

2023/2024

**ESTIMATES OF DEVELOPMENT
EXPENDITURE**

**OF THE GOVERNMENT OF
KENYA**

FOR THE YEAR ENDING 30TH JUNE, 2024

**VOLUME III
(VOTES 1092-2141)**

APRIL, 2023

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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	-
	1036 State Department for the ASALs and Regional Development	113,000,000	-	-	-
031000 Government of United States of America (USAID/USA)	1071 The National Treasury	-	61,000,000	-	-
	1203 State Department for Wildlife	135,000,000	-	-	-
	2141 National Gender and Equality Commission	-	4,044,800	-	-
034000 FORD Foundation (FORD)	1162 State Department for Livestock Development	-	-	2,100,000,000	-
043 Government of Poland 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 D1092 State Department for Transport

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 Transport, for capital expenditure

(KShs 6,884,136,159)

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.
1092101100 Malindi Expansion Project	-	-	-	-	350,000,000	389,000,000
1092101200 Isiolo Airport Expansion Project	-	70,000,000	-	70,000,000	68,000,000	87,000,000
1092103900 LAPSSET Project	118,000,000	-	-	-	-	-
1092104500 Wajir International Airport	-	-	-	-	-	150,000,000
1092104700 Kabunde Airstrip	50,000,000	-	-	-	115,000,000	-
1092104800 Kakamega Airstrip	-	-	-	-	57,000,000	-
1092104900 Kitale Airstrip	-	130,000,000	-	130,000,000	71,000,000	-
1092105000 Migori Airstrip	-	211,000,000	-	211,000,000	50,000,000	-
1092105100 Monitoring and Evaluation (M&E) of Projects	45,000,000	26,000,000	-	26,000,000	50,000,000	57,000,000
1092105200 Refurbishment of Transcom House	45,000,000	60,000,000	-	60,000,000	74,000,000	78,000,000
1092105300 Lanet Airport Nakuru	-	203,000,000	-	203,000,000	50,000,000	50,000,000

VOTE D1092 State Department for Transport

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 Transport, for capital expenditure

(KShs 6,884,136,159)

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.
1092105400 Nairobi Commuter Rail	109,500,000	-	-	-	-	-
1092105500 Critical Priority Projects-BETA	50,000,000	2,786,000,000	2,000,000,000	786,000,000	4,675,000,000	3,752,000,000
1092105600 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line-BETA	243,000,000	284,000,000	-	284,000,000	-	-
1092106000 Horn of Africa Gateway Development Project	140,000,000	300,000,000	-	300,000,000	283,000,000	235,000,000
1092107100 Horn of Africa Gateway Development Project	-	690,000,000	198,000,000	492,000,000	679,060,000	632,000,000
1092107200 Angama Airstrip	-	113,000,000	-	113,000,000	53,000,000	210,000,000
1092107300 East African Trade and Transport Facilitation Project (MOT)	-	-	-	-	10,000,000	5,000,000
1092107800 Purchase of Aircraft Accident Investigation Equipment	-	149,000,000	-	149,000,000	113,000,000	86,000,000
1092107900 Construction of NVS ICD - Rehabilitation of Nakuru Malaba MGR	1,109,000,000	-	-	-	-	-
1092108000 Kisumu - Butere MGR-BETA	48,000,000	48,000,000	-	48,000,000	-	-
1092108100 Lesuru - Kitale MGR-BETA	83,500,000	83,500,000	-	83,500,000	-	-
1092108200 Gilgil - Nyahururu MGR-BETA	66,500,000	66,500,000	-	66,500,000	-	-

VOTE D1092 State Department for Transport

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 Transport, for capital expenditure

(KShs 6,884,136,159)

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.
1092108300 Kisumu Marine School	233,000,000	233,000,000	-	233,000,000	-	-
1092108400 Smart Driving License - Road Safety	100,000,000	500,000,000	-	500,000,000	508,500,000	500,000,000
1092108500 Safe Roads/ Usalama Barabarani	-	281,136,159	-	281,136,159	98,000,000	-
1092108700 Acquisition of Ferries for Lake Victoria	300,000,000	300,000,000	-	300,000,000	300,000,000	300,000,000
1092108800 Development of Nairobi Railway City-BETA	-	889,000,000	-	889,000,000	1,535,000,000	1,879,000,000
1092108900 Riruta - Lenana - Ngong Railway Line	-	-	-	-	2,281,000,000	2,457,000,000
1092109000 Rehabilitation of Locomotives	-	579,000,000	-	579,000,000	-	1,000,000,000
1092109100 Development of Standard Gauge Railway	-	37,396,000,000	37,396,000,000	-	30,082,000,000	30,240,000,000
1092109200 Nairobi Bus Rapid Transport Project-BETA	-	1,145,000,000	145,000,000	1,000,000,000	1,121,000,000	1,155,000,000
1092109300 LAPSSSET Corridor Development Projects Resilience Programme	-	80,000,000	-	80,000,000	89,440,000	92,000,000
1092109400 Transaction Advisory Services & Tech. Assistance - LAPSSSET Corridor	-	20,000,000	20,000,000	-	-	-
TOTAL FOR VOTE D1092 State Department for Transport	2,740,500,000	46,643,136,159	39,759,000,000	6,884,136,159	42,713,000,000	43,354,000,000

VOTE D1092 State Department for Transport

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 D1092 State Department for Transport

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
			KShs.	KShs.
1092101100 Malindi Expansion Project.				
1092101101 Malindi Expansion Project - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	350,000,000	389,000,000
GROSS EXPENDITURE	-	-	350,000,000	389,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	350,000,000	389,000,000
1092101100 Malindi Expansion Project				
NET EXPENDITURE Head ... KShs.	-	-	350,000,000	389,000,000
1092101200 Isiolo Airport Expansion Project.				
1092101201 Isiolo Airport Expansion Project - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	68,000,000	87,000,000
GROSS EXPENDITURE	-	70,000,000	68,000,000	87,000,000
NET EXPENDITURE Sub-Head KShs.	-	70,000,000	68,000,000	87,000,000
1092101200 Isiolo Airport Expansion Project				
NET EXPENDITURE Head ... KShs.	-	70,000,000	68,000,000	87,000,000
1092103900 LAPSSET Project.				
1092103901 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	-	-	-
1092103900 LAPSSET Project				
NET EXPENDITURE Head ... KShs.	118,000,000	-	-	-
1092104500 Wajir International Airport.				
1092104501 Wajir International Airport				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	-	150,000,000
GROSS EXPENDITURE	-	-	-	150,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	150,000,000
1092104500 Wajir International Airport				
NET EXPENDITURE Head ... KShs.	-	-	-	150,000,000
1092104700 Kabunde Airstrip.				
1092104701 Kabunde Airstrip				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	115,000,000	-
GROSS EXPENDITURE	50,000,000	-	115,000,000	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	-	115,000,000	-
1092104700 Kabunde Airstrip				
NET EXPENDITURE Head ... KShs.	50,000,000	-	115,000,000	-
1092104800 Kakamega Airstrip.				

VOTE D1092 State Department for Transport

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 D1092 State Department for Transport

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1092104801 Kakamega Airstrip				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	57,000,000	-
GROSS EXPENDITURE	-	-	57,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	57,000,000	-
1092104800 Kakamega Airstrip				
NET EXPENDITURE Head ... KShs.	-	-	57,000,000	-
1092104900 Kitale Airstrip.				
1092104901 Kitale Airstrip				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	130,000,000	71,000,000	-
GROSS EXPENDITURE	-	130,000,000	71,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	130,000,000	71,000,000	-
1092104900 Kitale Airstrip				
NET EXPENDITURE Head ... KShs.	-	130,000,000	71,000,000	-
1092105000 Migori Airstrip.				
1092105001 Migori Airstrip				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	211,000,000	50,000,000	-
GROSS EXPENDITURE	-	211,000,000	50,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	211,000,000	50,000,000	-
1092105000 Migori Airstrip				
NET EXPENDITURE Head ... KShs.	-	211,000,000	50,000,000	-
1092105100 Monitoring and Evaluation (M&E) of Projects.				
1092105101 Monitoring and Evaluation (M&E) of Projects				
2211300 Other Operating Expenses	-	26,000,000	50,000,000	57,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	45,000,000	-	-	-
GROSS EXPENDITURE	45,000,000	26,000,000	50,000,000	57,000,000
NET EXPENDITURE Sub-Head KShs.	45,000,000	26,000,000	50,000,000	57,000,000
1092105100 Monitoring and Evaluation (M&E) of Projects				
NET EXPENDITURE Head ... KShs.	45,000,000	26,000,000	50,000,000	57,000,000
1092105200 Refurbishment of Transcom House.				
1092105201 Refurbishment of Transcom House				
3110300 Refurbishment of Buildings	45,000,000	60,000,000	74,000,000	78,000,000
GROSS EXPENDITURE	45,000,000	60,000,000	74,000,000	78,000,000
NET EXPENDITURE Sub-Head KShs.	45,000,000	60,000,000	74,000,000	78,000,000
1092105200 Refurbishment of Transcom House				
NET EXPENDITURE Head ... KShs.	45,000,000	60,000,000	74,000,000	78,000,000
1092105300 Lanet Airport Nakuru.				
1092105301 Lanet Airport Nakuru				

VOTE D1092 State Department for Transport

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 D1092 State Department for Transport

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	-	203,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	-	203,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	203,000,000	50,000,000	50,000,000
1092105300 Lanet Airport Nakuru				
NET EXPENDITURE Head ... KShs.	-	203,000,000	50,000,000	50,000,000
1092105400 Nairobi Commuter Rail.				
1092105401 Nairobi Commuter Rail				
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	-	-	-
1092105400 Nairobi Commuter Rail				
NET EXPENDITURE Head ... KShs.	109,500,000	-	-	-
1092105500 Critical Priority Projects-BETA.				
1092105501 Dongo Kundu Special Economic Zone				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	2,585,000,000	2,675,000,000	2,722,000,000
GROSS EXPENDITURE	50,000,000	2,585,000,000	2,675,000,000	2,722,000,000
Appropriations in Aid	-	2,000,000,000	2,000,000,000	2,000,000,000
5120200 Foreign Borrowing - Direct Payments	-	2,000,000,000	2,000,000,000	2,000,000,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	585,000,000	675,000,000	722,000,000
1092105504 Railway Metro line - Embakasi Station - Ruai				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	201,000,000	2,000,000,000	1,030,000,000
GROSS EXPENDITURE	-	201,000,000	2,000,000,000	1,030,000,000
NET EXPENDITURE Sub-Head KShs.	-	201,000,000	2,000,000,000	1,030,000,000
1092105500 Critical Priority Projects-BETA				
NET EXPENDITURE Head ... KShs.	50,000,000	786,000,000	2,675,000,000	1,752,000,000
1092105600 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line-BETA.				
1092105601 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line				
2630200 Capital Grants to Government Agencies and other Levels of Government	243,000,000	284,000,000	-	-
GROSS EXPENDITURE	243,000,000	284,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	243,000,000	284,000,000	-	-
1092105600 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line-BETA				
NET EXPENDITURE Head ... KShs.	243,000,000	284,000,000	-	-
1092106000 Horn of Africa Gateway Development Project.				
1092106001 Horn of Africa Gateway Development Project				
2210500 Printing , Advertising and Information Supplies and Services	5,000,000	6,000,000	5,000,000	5,000,000
2210700 Training Expenses	-	25,000,000	26,500,000	25,500,000
2211000 Specialised Materials and Supplies	20,000,000	23,248,831	16,500,000	3,500,000
2211300 Other Operating Expenses	63,000,000	219,000,000	211,500,000	184,500,000

VOTE D1092 State Department for Transport

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 D1092 State Department for Transport

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	7,000,000	26,751,169	23,500,000	16,500,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	45,000,000	-	-	-
GROSS EXPENDITURE	140,000,000	300,000,000	283,000,000	235,000,000
NET EXPENDITURE Sub-Head KShs.	140,000,000	300,000,000	283,000,000	235,000,000
1092106000 Horn of Africa Gateway Development Project				
NET EXPENDITURE Head ... KShs.	140,000,000	300,000,000	283,000,000	235,000,000
1092107100 Horn of Africa Gateway Development Project.				
1092107101 Horn of Africa Gateway Development Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	690,000,000	679,060,000	632,000,000
GROSS EXPENDITURE	-	690,000,000	679,060,000	632,000,000
Appropriations in Aid	-	198,000,000	198,000,000	162,900,000
5120200 Foreign Borrowing - Direct Payments	-	198,000,000	198,000,000	162,900,000
NET EXPENDITURE Sub-Head KShs.	-	492,000,000	481,060,000	469,100,000
1092107100 Horn of Africa Gateway Development Project				
NET EXPENDITURE Head ... KShs.	-	492,000,000	481,060,000	469,100,000
1092107200 Angama Airstrip.				
1092107201 Angama Airstrip				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	113,000,000	53,000,000	210,000,000
GROSS EXPENDITURE	-	113,000,000	53,000,000	210,000,000
NET EXPENDITURE Sub-Head KShs.	-	113,000,000	53,000,000	210,000,000
1092107200 Angama Airstrip				
NET EXPENDITURE Head ... KShs.	-	113,000,000	53,000,000	210,000,000
1092107300 East African Trade and Transport Facilitation Project (MOT).				
1092107300 East African Trade and Transport Facilitation Project (MOT) - Hqs				
2211300 Other Operating Expenses	-	-	10,000,000	5,000,000
GROSS EXPENDITURE	-	-	10,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	10,000,000	5,000,000
1092107300 East African Trade and Transport Facilitation Project (MOT)				
NET EXPENDITURE Head ... KShs.	-	-	10,000,000	5,000,000
1092107800 Purchase of Aircraft Accident Investigation Equipment.				
1092107801 Purchase of Aircraft Accident Investigation Equipment				
2211000 Specialised Materials and Supplies	-	26,618,000	23,960,000	18,450,000
2211300 Other Operating Expenses	-	68,160,382	36,388,290	26,830,009
3111000 Purchase of Office Furniture and General Equipment	-	31,721,618	35,146,710	25,719,991
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	22,500,000	17,505,000	15,000,000
GROSS EXPENDITURE	-	149,000,000	113,000,000	86,000,000
NET EXPENDITURE Sub-Head KShs.	-	149,000,000	113,000,000	86,000,000
1092107800 Purchase of Aircraft Accident Investigation Equipment				

VOTE D1092 State Department for Transport

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 D1092 State Department for Transport

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	-	149,000,000	113,000,000	86,000,000
1092107900 Construction of NVS ICD - Rehabilitation of Nakuru Malaba MGR.				
1092107901 Construction of NVS ICD - Rehabilitation of Nakuru Malaba MGR				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,109,000,000	-	-	-
GROSS EXPENDITURE	1,109,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,109,000,000	-	-	-
1092107900 Construction of NVS ICD - Rehabilitation of Nakuru Malaba MGR				
NET EXPENDITURE Head ... KShs.	1,109,000,000	-	-	-
1092108000 Kisumu - Butere MGR-BETA.				
1092108001 Kisumu - Butere MGR				
2630200 Capital Grants to Government Agencies and other Levels of Government	48,000,000	48,000,000	-	-
GROSS EXPENDITURE	48,000,000	48,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	48,000,000	48,000,000	-	-
1092108000 Kisumu - Butere MGR-BETA				
NET EXPENDITURE Head ... KShs.	48,000,000	48,000,000	-	-
1092108100 Lesuru - Kitale MGR-BETA.				
1092108101 Lesuru - Kitale MGR				
2630200 Capital Grants to Government Agencies and other Levels of Government	83,500,000	83,500,000	-	-
GROSS EXPENDITURE	83,500,000	83,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	83,500,000	83,500,000	-	-
1092108100 Lesuru - Kitale MGR-BETA				
NET EXPENDITURE Head ... KShs.	83,500,000	83,500,000	-	-
1092108200 Gilgil - Nyahururu MGR-BETA.				
1092108201 Gilgil - Nyahururu MGR				
2630200 Capital Grants to Government Agencies and other Levels of Government	66,500,000	66,500,000	-	-
GROSS EXPENDITURE	66,500,000	66,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	66,500,000	66,500,000	-	-
1092108200 Gilgil - Nyahururu MGR-BETA				
NET EXPENDITURE Head ... KShs.	66,500,000	66,500,000	-	-
1092108300 Kisumu Marine School.				
1092108301 Kisumu Marine School				
2630200 Capital Grants to Government Agencies and other Levels of Government	233,000,000	233,000,000	-	-
GROSS EXPENDITURE	233,000,000	233,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	233,000,000	233,000,000	-	-
1092108300 Kisumu Marine School				
NET EXPENDITURE Head ... KShs.	233,000,000	233,000,000	-	-
1092108400 Smart Driving License - Road Safety.				

VOTE D1092 State Department for Transport

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 D1092 State Department for Transport

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1092108401 Smart Driving License - Road Safety				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	500,000,000	508,500,000	500,000,000
GROSS EXPENDITURE	100,000,000	500,000,000	508,500,000	500,000,000
NET EXPENDITURE Sub-Head KShs.	100,000,000	500,000,000	508,500,000	500,000,000
1092108400 Smart Driving License - Road Safety				
NET EXPENDITURE Head ... KShs.	100,000,000	500,000,000	508,500,000	500,000,000
1092108500 Safe Roads/ Usalama Barabarani.				
1092108501 Safe Roads/ Usalama Barabarani				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	281,136,159	98,000,000	-
GROSS EXPENDITURE	-	281,136,159	98,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	281,136,159	98,000,000	-
1092108500 Safe Roads/ Usalama Barabarani				
NET EXPENDITURE Head ... KShs.	-	281,136,159	98,000,000	-
1092108700 Acquisition of Ferries for Lake Victoria.				
1092108701 Acquisition of Ferries for Lake Victoria				
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	300,000,000	300,000,000	300,000,000
GROSS EXPENDITURE	300,000,000	300,000,000	300,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	300,000,000	300,000,000	300,000,000	300,000,000
1092108700 Acquisition of Ferries for Lake Victoria				
NET EXPENDITURE Head ... KShs.	300,000,000	300,000,000	300,000,000	300,000,000
1092108800 Development of Nairobi Railway City-BETA.				
1092108801 Development of Nairobi Railway City				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	889,000,000	1,535,000,000	1,879,000,000
GROSS EXPENDITURE	-	889,000,000	1,535,000,000	1,879,000,000
Appropriations in Aid	-	-	1,535,000,000	1,879,000,000
5120200 Foreign Borrowing - Direct Payments	-	-	1,535,000,000	1,879,000,000
NET EXPENDITURE Sub-Head KShs.	-	889,000,000	-	-
1092108800 Development of Nairobi Railway City-BETA				
NET EXPENDITURE Head ... KShs.	-	889,000,000	-	-
1092108900 Riruta - Lenana - Ngong Railway Line.				
1092108901 Riruta - Lenana - Ngong Railway Line				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	2,281,000,000	2,457,000,000
GROSS EXPENDITURE	-	-	2,281,000,000	2,457,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	2,281,000,000	2,457,000,000
1092108900 Riruta - Lenana - Ngong Railway Line				
NET EXPENDITURE Head ... KShs.	-	-	2,281,000,000	2,457,000,000
1092109000 Rehabilitation of Locomotives.				

VOTE D1092 State Department for Transport

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 D1092 State Department for Transport

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1092109001 Rehabilitation of Locomotives				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	579,000,000	-	1,000,000,000
GROSS EXPENDITURE	-	579,000,000	-	1,000,000,000
NET EXPENDITURE Sub-Head KShs.	-	579,000,000	-	1,000,000,000
1092109000 Rehabilitation of Locomotives				
NET EXPENDITURE Head ... KShs.	-	579,000,000	-	1,000,000,000
1092109100 Development of Standard Gauge Railway.				
1092109101 Mombasa to Nairobi SGR				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	37,396,000,000	30,082,000,000	30,240,000,000
GROSS EXPENDITURE	-	37,396,000,000	30,082,000,000	30,240,000,000
Appropriations in Aid	-	37,396,000,000	30,082,000,000	30,240,000,000
1140700 Receipts of Taxes on Goods and Services	-	37,396,000,000	30,082,000,000	30,240,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1092109100 Development of Standard Gauge Railway				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1092109200 Nairobi Bus Rapid Transport Project-BETA.				
1092109201 Nairobi Bus Rapid Transport Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,145,000,000	1,121,000,000	1,155,000,000
GROSS EXPENDITURE	-	1,145,000,000	1,121,000,000	1,155,000,000
Appropriations in Aid	-	145,000,000	19,000,000	-
1320200 Grants from International Organizations	-	145,000,000	19,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	1,000,000,000	1,102,000,000	1,155,000,000
1092109200 Nairobi Bus Rapid Transport Project-BETA				
NET EXPENDITURE Head ... KShs.	-	1,000,000,000	1,102,000,000	1,155,000,000
1092109300 LAPSSET Corridor Development Projects Resilience Programme.				
1092109301 LAPSSET Corridor Development Projects Resilience Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	80,000,000	89,440,000	92,000,000
GROSS EXPENDITURE	-	80,000,000	89,440,000	92,000,000
NET EXPENDITURE Sub-Head KShs.	-	80,000,000	89,440,000	92,000,000
1092109300 LAPSSET Corridor Development Projects Resilience Programme				
NET EXPENDITURE Head ... KShs.	-	80,000,000	89,440,000	92,000,000
1092109400 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor.				
1092109401 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-
GROSS EXPENDITURE	-	20,000,000	-	-
Appropriations in Aid	-	20,000,000	-	-
1320200 Grants from International Organizations	-	20,000,000	-	-

VOTE D1092 State Department for Transport

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 D1092 State Department for Transport

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1092109400 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor				
NET EXPENDITURE Head ... KShs.	-	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1092 State Department for Transport Kshs.	2,740,500,000	6,884,136,159	8,879,000,000	9,072,100,000

VOTE 1092 State Department for Transport

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.
1092101200 Isiolo Airport Expansion Project.						
1092101201 Isiolo Airport Expansion Project - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	-	-	-	-
GROSS EXPENDITURE	-	70,000,000	-	-	-	-
NET EXPENDITURE	-	70,000,000			-	-
1092101200 Isiolo Airport Expansion Project						
NET EXPENDITURE	-	70,000,000			-	-
1092103900 LAPSSET Project.						
1092103901 LAPSSET Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	118,000,000	-	-	-	-	-
GROSS EXPENDITURE	118,000,000	-	-	-	-	-
NET EXPENDITURE	118,000,000	-			-	-
1092103900 LAPSSET Project						
NET EXPENDITURE	118,000,000	-			-	-
1092104700 Kabunde Airstrip.						
1092104701 Kabunde Airstrip						

VOTE 1092 State Department for Transport

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	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-	-	-	-	-
1092104700 Kabunde Airstrip						
NET EXPENDITURE	50,000,000	-			-	-
1092104900 Kitale Airstrip.						
1092104901 Kitale Airstrip						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	130,000,000	-	-	-	-
GROSS EXPENDITURE	-	130,000,000	-	-	-	-
NET EXPENDITURE	-	130,000,000	-	-	-	-
1092104900 Kitale Airstrip						
NET EXPENDITURE	-	130,000,000			-	-
1092105000 Migori Airstrip.						
1092105001 Migori Airstrip						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	211,000,000	-	-	-	-
GROSS EXPENDITURE	-	211,000,000	-	-	-	-
NET EXPENDITURE	-	211,000,000			-	-
1092105000 Migori Airstrip						

VOTE 1092 State Department for Transport

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	-	211,000,000		-	-	-
1092105100 Monitoring and Evaluation (M&E) of Projects.						
1092105101 Monitoring and Evaluation (M&E) of Projects						
2211300 Other Operating Expenses	-	26,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	45,000,000	-	-	-	-	-
GROSS EXPENDITURE	45,000,000	26,000,000	-	-	-	-
NET EXPENDITURE	45,000,000	26,000,000		-	-	-
1092105100 Monitoring and Evaluation (M&E) of Projects						
NET EXPENDITURE	45,000,000	26,000,000		-	-	-
1092105200 Refurbishment of Transcom House.						
1092105201 Refurbishment of Transcom House						
3110300 Refurbishment of Buildings	45,000,000	60,000,000	-	-	-	-
GROSS EXPENDITURE	45,000,000	60,000,000	-	-	-	-
NET EXPENDITURE	45,000,000	60,000,000		-	-	-
1092105200 Refurbishment of Transcom House						
NET EXPENDITURE	45,000,000	60,000,000		-	-	-
1092105300 Lanet Airport Nakuru.						

VOTE 1092 State Department for Transport

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.
1092105301 Lanet Airport Nakuru						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	203,000,000	-	-	-	-
GROSS EXPENDITURE	-	203,000,000	-	-	-	-
NET EXPENDITURE	-	203,000,000				
1092105300 Lanet Airport Nakuru						
NET EXPENDITURE	-	203,000,000				
1092105400 Nairobi Commuter Rail.						
1092105401 Nairobi Commuter Rail						
2630200 Capital Grants to Government Agencies and other Levels of Government	109,500,000	-	-	-	-	-
GROSS EXPENDITURE	109,500,000	-	-	-	-	-
NET EXPENDITURE	109,500,000	-				
1092105400 Nairobi Commuter Rail						
NET EXPENDITURE	109,500,000	-				
1092105500 Critical Priority Projects-BETA.						
1092105501 Dongo Kundu Special Economic Zone						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	2,585,000,000	-	-	2,000,000,000	-
GROSS EXPENDITURE	50,000,000	2,585,000,000	-	-	2,000,000,000	-
Appropriations in Aid	-	2,000,000,000				

VOTE 1092 State Department for Transport

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	-	2,000,000,000		-		-
NET EXPENDITURE	50,000,000	585,000,000		-	-	-
1092105504 Railway Metro line - Embakasi Station - Ruai						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	201,000,000	-	-	-	-
GROSS EXPENDITURE	-	201,000,000	-	-	-	-
NET EXPENDITURE	-	201,000,000		-	-	-
1092105500 Critical Priority Projects-BETA						
NET EXPENDITURE	50,000,000	786,000,000		-	-	-
1092105600 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line-BETA.						
1092105601 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	243,000,000	284,000,000	-	-	-	-
GROSS EXPENDITURE	243,000,000	284,000,000	-	-	-	-
NET EXPENDITURE	243,000,000	284,000,000		-	-	-
1092105600 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line-BETA						
NET EXPENDITURE	243,000,000	284,000,000		-	-	-
1092106000 Horn of Africa Gateway Development Project.						
1092106001 Horn of Africa Gateway Development Project						
2210500 Printing , Advertising and Information Supplies and Services	5,000,000	6,000,000	-	-	-	-

VOTE 1092 State Department for Transport

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.
2210700 Training Expenses	-	25,000,000	-	-	-	25,000,000
2211000 Specialised Materials and Supplies	20,000,000	23,248,831	-	-	-	23,248,831
2211300 Other Operating Expenses	63,000,000	219,000,000	-	-	-	195,000,000
3111000 Purchase of Office Furniture and General Equipment	7,000,000	26,751,169	-	-	-	26,751,169
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	45,000,000	-	-	-	-	-
GROSS EXPENDITURE	140,000,000	300,000,000	-	-	-	270,000,000
NET EXPENDITURE	140,000,000	300,000,000		-	-	270,000,000
1092106000 Horn of Africa Gateway Development Project						
NET EXPENDITURE	140,000,000	300,000,000		-	-	270,000,000
1092107100 Horn of Africa Gateway Development Project.						
1092107101 Horn of Africa Gateway Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	690,000,000	-	-	198,000,000	462,000,000
GROSS EXPENDITURE	-	690,000,000	-	-	198,000,000	462,000,000
Appropriations in Aid	-	198,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	198,000,000		-		-
NET EXPENDITURE	-	492,000,000		-	-	462,000,000
1092107100 Horn of Africa Gateway Development Project						
NET EXPENDITURE	-	492,000,000		-	-	462,000,000
1092107200 Angama Airstrip.						

VOTE 1092 State Department for Transport

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.
1092107201 Angama Airstrip						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	113,000,000	-	-	-	-
GROSS EXPENDITURE	-	113,000,000	-	-	-	-
NET EXPENDITURE	-	113,000,000				
1092107200 Angama Airstrip						
NET EXPENDITURE	-	113,000,000				
1092107800 Purchase of Aircraft Accident Investigation Equipment.						
1092107801 Purchase of Aircraft Accident Investigation Equipment						
2211000 Specialised Materials and Supplies	-	26,618,000	-	-	-	-
2211300 Other Operating Expenses	-	68,160,382	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	31,721,618	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	22,500,000	-	-	-	-
GROSS EXPENDITURE	-	149,000,000	-	-	-	-
NET EXPENDITURE	-	149,000,000				
1092107800 Purchase of Aircraft Accident Investigation Equipment						
NET EXPENDITURE	-	149,000,000				
1092107900 Construction of NVS ICD - Rehabilitation of Nakuru Malaba MGR.						

VOTE 1092 State Department for Transport

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.
1092107901 Construction of NVS ICD - Rehabilitation of Nakuru Malaba MGR						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,109,000,000	-	-	-	-	-
GROSS EXPENDITURE	1,109,000,000	-	-	-	-	-
NET EXPENDITURE	1,109,000,000	-	-	-	-	-
1092107900 Construction of NVS ICD - Rehabilitation of Nakuru Malaba MGR						
NET EXPENDITURE	1,109,000,000	-	-	-	-	-
1092108000 Kisumu - Butere MGR-BETA.						
1092108001 Kisumu - Butere MGR						
2630200 Capital Grants to Government Agencies and other Levels of Government	48,000,000	48,000,000	-	-	-	-
GROSS EXPENDITURE	48,000,000	48,000,000	-	-	-	-
NET EXPENDITURE	48,000,000	48,000,000	-	-	-	-
1092108000 Kisumu - Butere MGR-BETA						
NET EXPENDITURE	48,000,000	48,000,000	-	-	-	-
1092108100 Lesuru - Kitale MGR-BETA.						
1092108101 Lesuru - Kitale MGR						
2630200 Capital Grants to Government Agencies and other Levels of Government	83,500,000	83,500,000	-	-	-	-
GROSS EXPENDITURE	83,500,000	83,500,000	-	-	-	-
NET EXPENDITURE	83,500,000	83,500,000	-	-	-	-

VOTE 1092 State Department for Transport

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.
1092108100 Lesuru - Kitale MGR-BETA						
NET EXPENDITURE	83,500,000	83,500,000		-	-	-
1092108200 Gilgil - Nyahururu MGR-BETA.						
1092108201 Gilgil - Nyahururu MGR						
2630200 Capital Grants to Government Agencies and other Levels of Government	66,500,000	66,500,000	-	-	-	-
GROSS EXPENDITURE	66,500,000	66,500,000	-	-	-	-
NET EXPENDITURE	66,500,000	66,500,000		-	-	-
1092108200 Gilgil - Nyahururu MGR-BETA						
NET EXPENDITURE	66,500,000	66,500,000		-	-	-
1092108300 Kisumu Marine School.						
1092108301 Kisumu Marine School						
2630200 Capital Grants to Government Agencies and other Levels of Government	233,000,000	233,000,000	-	-	-	-
GROSS EXPENDITURE	233,000,000	233,000,000	-	-	-	-
NET EXPENDITURE	233,000,000	233,000,000		-	-	-
1092108300 Kisumu Marine School						
NET EXPENDITURE	233,000,000	233,000,000		-	-	-
1092108400 Smart Driving License - Road Safety.						

VOTE 1092 State Department for Transport

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.
1092108401 Smart Driving License - Road Safety						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	500,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	500,000,000	-	-	-	-
NET EXPENDITURE	100,000,000	500,000,000		-	-	-
1092108400 Smart Driving License - Road Safety						
NET EXPENDITURE	100,000,000	500,000,000		-	-	-
1092108500 Safe Roads/ Usalama Barabarani.						
1092108501 Safe Roads/ Usalama Barabarani						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	281,136,159	-	261,136,159	-	-
GROSS EXPENDITURE	-	281,136,159	-	261,136,159	-	-
NET EXPENDITURE	-	281,136,159		261,136,159	-	-
1092108500 Safe Roads/ Usalama Barabarani						
NET EXPENDITURE	-	281,136,159		261,136,159	-	-
1092108700 Acquisition of Ferries for Lake Victoria.						
1092108701 Acquisition of Ferries for Lake Victoria						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	300,000,000	-	-	-	-
GROSS EXPENDITURE	300,000,000	300,000,000	-	-	-	-
NET EXPENDITURE	300,000,000	300,000,000		-	-	-

VOTE 1092 State Department for Transport

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.
1092108700 Acquisition of Ferries for Lake Victoria						
NET EXPENDITURE	300,000,000	300,000,000		-	-	-
1092108800 Development of Nairobi Railway City-BETA.						
1092108801 Development of Nairobi Railway City						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	889,000,000	-	-	-	-
GROSS EXPENDITURE	-	889,000,000	-	-	-	-
NET EXPENDITURE	-	889,000,000	-	-	-	-
1092108800 Development of Nairobi Railway City-BETA						
NET EXPENDITURE	-	889,000,000		-	-	-
1092109000 Rehabilitation of Locomotives.						
1092109001 Rehabilitation of Locomotives						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	579,000,000	-	-	-	-
GROSS EXPENDITURE	-	579,000,000	-	-	-	-
NET EXPENDITURE	-	579,000,000	-	-	-	-
1092109000 Rehabilitation of Locomotives						
NET EXPENDITURE	-	579,000,000		-	-	-
1092109100 Development of Standard Gauge Railway.						

VOTE 1092 State Department for Transport

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.
1092109101 Mombasa to Nairobi SGR						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	37,396,000,000	-	-	-	-
GROSS EXPENDITURE	-	37,396,000,000	-	-	-	-
Appropriations in Aid	-	37,396,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	-	37,396,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1092109100 Development of Standard Gauge Railway						
NET EXPENDITURE	-	-		-		-
1092109200 Nairobi Bus Rapid Transport Project-BETA.						
1092109201 Nairobi Bus Rapid Transport Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,145,000,000	145,000,000	-	-	-
GROSS EXPENDITURE	-	1,145,000,000	145,000,000	-	-	-
Appropriations in Aid	-	145,000,000		-		-
1320200 Grants from International Organizations	-	145,000,000		-		-
NET EXPENDITURE	-	1,000,000,000		-		-
1092109200 Nairobi Bus Rapid Transport Project-BETA						
NET EXPENDITURE	-	1,000,000,000		-		-
1092109300 LAPSSET Corridor Development Projects Resilience Programme.						

VOTE 1092 State Department for Transport

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.
1092109301 LAPSSET Corridor Development Projects Resilience Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	80,000,000	-	-	-	-
GROSS EXPENDITURE	-	80,000,000	-	-	-	-
NET EXPENDITURE	-	80,000,000				
1092109300 LAPSSET Corridor Development Projects Resilience Programme						
NET EXPENDITURE	-	80,000,000				
1092109400 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor.						
1092109401 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	-
GROSS EXPENDITURE	-	20,000,000	20,000,000	-	-	-
Appropriations in Aid	-	20,000,000		-		-
1320200 Grants from International Organizations	-	20,000,000		-		-
NET EXPENDITURE	-	-		-		-
1092109400 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor						
NET EXPENDITURE	-	-		-		-
TOTAL FOR VOTE D1092 State Department for Transport	2,740,500,000	6,884,136,159	165,000,000	261,136,159	2,198,000,000	732,000,000

VOTE D1093 State Department for Shipping and Maritime 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 for Shipping and Maritime, for capital expenditure

(KShs 570,000,000)

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.
1093100300 Multinational L. Victoria Maritime Commun. & Transport Project-BETA	-	350,000,000	350,000,000	-	162,000,000	29,000,000
1093100600 Advanced Fire fighting Training Centre	-	-	-	-	296,000,000	438,000,000
1093101000 Survival Training Centre	-	550,000,000	-	550,000,000	570,000,000	609,000,000
1093101100 Blue Economy Data bank	-	130,000,000	130,000,000	-	30,000,000	22,000,000
1093101200 Modern Shipyard in Kisumu	-	20,000,000	-	20,000,000	81,000,000	100,000,000
TOTAL FOR VOTE D1093 State Department for Shipping and Maritime Affairs	-	1,050,000,000	480,000,000	570,000,000	1,139,000,000	1,198,000,000

VOTE D1093 State Department for Shipping and Maritime 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 D1093 State Department for Shipping and Maritime Affairs

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1093100300 Multinational L. Victoria Maritime Commun. & Transport Project-BETA.				
1093100301 Multinational Lake Victoria Maritime Communication& Transport Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	288,000,000	350,000,000	162,000,000	29,000,000
GROSS EXPENDITURE	288,000,000	350,000,000	162,000,000	29,000,000
Appropriations in Aid	288,000,000	350,000,000	162,000,000	29,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	288,000,000	350,000,000	162,000,000	29,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1093100300 Multinational L. Victoria Maritime Commun. & Transport Project-BETA				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1093100400 Construction of KMA Headquarters.				
1093100401 Construction of KMA Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	251,000,000	-	-	-
GROSS EXPENDITURE	251,000,000	-	-	-
Appropriations in Aid	251,000,000	-	-	-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	251,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1093100400 Construction of KMA Headquarters				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1093100600 Advanced Fire fighting Training Centre.				
1093100601 Advanced Fire fighting Training Centre				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	296,000,000	438,000,000
GROSS EXPENDITURE	-	-	296,000,000	438,000,000
Appropriations in Aid	-	-	296,000,000	438,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	-	296,000,000	438,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1093100600 Advanced Fire fighting Training Centre				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1093101000 Survival Training Centre.				
1093101001 Survival Training Center-BETA				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	550,000,000	570,000,000	609,000,000
GROSS EXPENDITURE	-	550,000,000	570,000,000	609,000,000
NET EXPENDITURE Sub-Head KShs.	-	550,000,000	570,000,000	609,000,000
1093101000 Survival Training Centre				
NET EXPENDITURE Head ... KShs.	-	550,000,000	570,000,000	609,000,000
1093101100 Blue Economy Data bank.				
1093101101 Blue Economy Data bank				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	130,000,000	30,000,000	22,000,000

VOTE D1093 State Department for Shipping and Maritime 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 D1093 State Department for Shipping and Maritime Affairs

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	150,000,000	130,000,000	30,000,000	22,000,000
Appropriations in Aid	150,000,000	130,000,000	30,000,000	22,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	150,000,000	130,000,000	30,000,000	22,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1093101100 Blue Economy Data bank				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1093101200 Modern Shipyard in Kisumu.				
1093101201 Modern Shipyard in Kisumu				
2211300 Other Operating Expenses	-	-	31,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,000,000	-	-
3130100 Acquisition of Land	-	-	50,000,000	100,000,000
GROSS EXPENDITURE	-	20,000,000	81,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	81,000,000	100,000,000
1093101200 Modern Shipyard in Kisumu				
NET EXPENDITURE Head ... KShs.	-	20,000,000	81,000,000	100,000,000
TOTAL NET EXPENDITURE FOR VOTE D1093 State Department for Shipping and Maritime Affairs Kshs.	-	570,000,000	651,000,000	709,000,000

VOTE 1093 State Department for Shipping and Maritime 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.
1093100300 Multinational L. Victoria Maritime Commun. & Transport Project-BETA.						
1093100301 Multinational Lake Victoria Maritime Communication& Transport Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	288,000,000	350,000,000	-	-	-	-
GROSS EXPENDITURE	288,000,000	350,000,000	-	-	-	-
Appropriations in Aid	288,000,000	350,000,000		-		-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	288,000,000	350,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1093100300 Multinational L. Victoria Maritime Commun. & Transport Project-BETA						
NET EXPENDITURE	-	-		-		-
1093100400 Construction of KMA Headquarters.						
1093100401 Construction of KMA Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	251,000,000	-	-	-	-	-
GROSS EXPENDITURE	251,000,000	-	-	-	-	-
Appropriations in Aid	251,000,000	-		-		-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	251,000,000	-	-	-	-	-
NET EXPENDITURE	-	-		-		-
1093100400 Construction of KMA Headquarters						

VOTE 1093 State Department for Shipping and Maritime 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	-	-				
1093101000 Survival Training Centre.						
1093101001 Survival Training Center-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	550,000,000	-	-	-	-
GROSS EXPENDITURE	-	550,000,000	-	-	-	-
NET EXPENDITURE	-	550,000,000				
1093101000 Survival Training Centre						
NET EXPENDITURE	-	550,000,000				
1093101100 Blue Economy Data bank.						
1093101101 Blue Economy Data bank						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	130,000,000	-	-	-	-
GROSS EXPENDITURE	150,000,000	130,000,000	-	-	-	-
Appropriations in Aid	150,000,000	130,000,000		-		-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	150,000,000	130,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1093101100 Blue Economy Data bank						
NET EXPENDITURE	-	-		-		-
1093101200 Modern Shipyard in Kisumu.						

VOTE 1093 State Department for Shipping and Maritime 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.
1093101201 Modern Shipyard in Kisumu						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000	-	-	-	-
1093101200 Modern Shipyard in Kisumu						
NET EXPENDITURE	-	20,000,000	-	-	-	-
TOTAL FOR VOTE D1093 State Department for Shipping and Maritime Affairs	-	570,000,000	-	-	-	-

VOTE D1094 State Department for Housing & Urban 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 Housing and Urban Development, for capital expenditure

(KShs 24,433,000,000)

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.
1094100500 Kenya Municipal Programme II	-	637,000,000	-	637,000,000	100,000,000	100,000,000
1094100600 Kenya Informal Settlements Improvement Project	50,000,000	180,000,000	-	180,000,000	-	-
1094100700 National Slum Upgrading Project	155,000,000	100,000,000	-	100,000,000	70,000,000	-
1094101100 Civil Servant Housing Scheme Fund	75,000,000	437,000,000	37,000,000	400,000,000	700,000,000	700,000,000
1094101200 Maintenance of Government Pool Houses	-	932,000,000	932,000,000	-	987,000,000	988,000,000
1094101400 Construction of Housing Units for national Police& Kenya Prison-BETA	800,000,000	1,050,000,000	-	1,050,000,000	2,000,000,000	2,300,000,000
1094101600 Construction of Vision 2030 Flagship & ESP Markets	150,000,000	420,000,000	-	420,000,000	524,000,000	404,000,000
1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP)	100,000,000	195,000,000	-	195,000,000	250,000,000	250,000,000
1094102100 Construction of Kerugoya Kutus stormwater drainage	53,000,000	52,000,000	-	52,000,000	-	-
1094102500 Construction of Chaka Market	50,000,000	100,000,000	-	100,000,000	138,000,000	-
1094105000 Kenya Urban Programme (KenUP)	2,222,000,000	7,300,000,000	-	7,300,000,000	11,119,000,000	14,644,000,000

VOTE D1094 State Department for Housing & Urban 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 Housing and Urban Development, for capital expenditure

(KShs 24,433,000,000)

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.
1094105300 Construction of Affordable Housing Units-BETA	1,750,000,000	3,200,000,000	-	3,200,000,000	3,344,000,000	3,500,000,000
1094105400 Construction of Social Housing Units-BETA	1,000,000,000	3,250,000,000	-	3,250,000,000	4,300,000,000	4,545,000,000
1094105500 Development of Appropriate Building Technology (Rural Housing)-BETA	160,000,000	300,000,000	-	300,000,000	830,000,000	900,000,000
1094105800 Construction of Gikomba Market	200,000,000	200,000,000	-	200,000,000	300,000,000	71,000,000
1094105900 Redevelopment of Githurai Market	200,000,000	289,000,000	-	289,000,000	-	-
1094106100 Redevelopment of Dagoretti Market	-	50,000,000	-	50,000,000	-	-
1094106200 National Housing Development Fund	-	-	-	-	300,000,000	300,000,000
1094106600 Strategic Interventions	1,000,000,000	-	-	-	-	-
1094106800 Nyansiongo Market	21,000,000	-	-	-	-	-
1094106900 Muthithi Market	50,000,000	150,000,000	-	150,000,000	-	-
1094107000 Construction Of Nakuru Multipurpose Market	200,000,000	200,000,000	-	200,000,000	-	-
1094107100 Construction Of Uhuru Business Park Kisumu	100,000,000	50,000,000	-	50,000,000	-	-

VOTE D1094 State Department for Housing & Urban 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 Housing and Urban Development, for capital expenditure

(KShs 24,433,000,000)

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.
1094107600 Development of Rural Housing Programme	-	-	-	-	100,000,000	224,000,000
1094109800 Kenya Informal Settlement Improvement Project - Phase II	2,400,000,000	5,570,000,000	-	5,570,000,000	3,765,000,000	915,000,000
1094109900 Mathare Modern Market	50,000,000	120,000,000	-	120,000,000	-	-
1094110000 Kangari Market	50,000,000	130,000,000	-	130,000,000	69,000,000	-
1094110600 Ruai Wholesale Market	200,000,000	390,000,000	-	390,000,000	300,000,000	300,000,000
1094110800 Homabay Modern Fish Market	-	100,000,000	-	100,000,000	245,000,000	-
TOTAL FOR VOTE D1094 State Department for Housing & Urban Development	11,036,000,000	25,402,000,000	969,000,000	24,433,000,000	29,441,000,000	30,141,000,000

VOTE D1094 State Department for Housing & Urban 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 D1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1094100500 Kenya Municipal Programme II.				
1094100501 Headquarters				
2211300 Other Operating Expenses	-	492,000,000	100,000,000	100,000,000
3110500 Construction and Civil Works	-	145,000,000	-	-
GROSS EXPENDITURE	-	637,000,000	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	637,000,000	100,000,000	100,000,000
1094100500 Kenya Municipal Programme II				
NET EXPENDITURE Head ... KShs.	-	637,000,000	100,000,000	100,000,000
1094100600 Kenya Informal Settlements Improvement Project.				
1094100601 Headquarters				
3110600 Overhaul and Refurbishment of Construction and Civil Works	50,000,000	180,000,000	-	-
GROSS EXPENDITURE	50,000,000	180,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	180,000,000	-	-
1094100600 Kenya Informal Settlements Improvement Project				
NET EXPENDITURE Head ... KShs.	50,000,000	180,000,000	-	-
1094100700 National Slum Upgrading Project.				
1094100701 Redevelopment of Soweto East-Zone (A) at Kibera				
2630200 Capital Grants to Government Agencies and other Levels of Government	104,000,000	100,000,000	70,000,000	-
GROSS EXPENDITURE	104,000,000	100,000,000	70,000,000	-
NET EXPENDITURE Sub-Head KShs.	104,000,000	100,000,000	70,000,000	-
1094100702 Completion of Mavoko Sustainable Neighbourhood Project- Mlolongo				
3110500 Construction and Civil Works	51,000,000	-	-	-
GROSS EXPENDITURE	51,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	51,000,000	-	-	-
1094100700 National Slum Upgrading Project				
NET EXPENDITURE Head ... KShs.	155,000,000	100,000,000	70,000,000	-
1094101100 Civil Servant Housing Scheme Fund.				
1094101101 Civil Servants Tenant Purchase Development-BETA				
2630200 Capital Grants to Government Agencies and other Levels of Government	37,000,000	37,000,000	55,000,000	56,000,000
GROSS EXPENDITURE	37,000,000	37,000,000	55,000,000	56,000,000
Appropriations in Aid	37,000,000	37,000,000	55,000,000	56,000,000
1410400 Rents	37,000,000	37,000,000	55,000,000	56,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1094101105 Civil Servants' Housing Scheme				
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	400,000,000	645,000,000	644,000,000
GROSS EXPENDITURE	75,000,000	400,000,000	645,000,000	644,000,000
NET EXPENDITURE Sub-Head KShs.	75,000,000	400,000,000	645,000,000	644,000,000
1094101100 Civil Servant Housing Scheme Fund				

VOTE D1094 State Department for Housing & Urban 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 D1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	75,000,000	400,000,000	645,000,000	644,000,000
1094101200 Maintenance of Government Pool Houses.				
1094101203 Refurbishment of Government Residential Houses units				
2211300 Other Operating Expenses	118,000,000	118,000,000	118,000,000	118,000,000
3110300 Refurbishment of Buildings	900,000,000	814,000,000	869,000,000	870,000,000
GROSS EXPENDITURE	1,018,000,000	932,000,000	987,000,000	988,000,000
Appropriations in Aid	1,018,000,000	932,000,000	932,000,000	932,000,000
1410400 Rents	1,018,000,000	932,000,000	932,000,000	932,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	55,000,000	56,000,000
1094101200 Maintenance of Government Pool Houses				
NET EXPENDITURE Head ... KShs.	-	-	55,000,000	56,000,000
1094101400 Construction of Housing Units for national Police & Kenya Prison-BETA.				
1094101401 Construction of Housing Units for National Police & Kenya Prison				
3110500 Construction and Civil Works	790,000,000	1,000,000,000	1,900,000,000	2,200,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	50,000,000	100,000,000	100,000,000
GROSS EXPENDITURE	800,000,000	1,050,000,000	2,000,000,000	2,300,000,000
NET EXPENDITURE Sub-Head KShs.	800,000,000	1,050,000,000	2,000,000,000	2,300,000,000
1094101400 Construction of Housing Units for national Police & Kenya Prison-BETA				
NET EXPENDITURE Head ... KShs.	800,000,000	1,050,000,000	2,000,000,000	2,300,000,000
1094101600 Construction of Vision 2030 Flagship & ESP Markets.				
1094101605 Completion of 79 No. ESP Markets				
2211300 Other Operating Expenses	-	10,000,000	14,000,000	10,000,000
3110500 Construction and Civil Works	145,000,000	410,000,000	510,000,000	394,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	-	-	-
GROSS EXPENDITURE	150,000,000	420,000,000	524,000,000	404,000,000
NET EXPENDITURE Sub-Head KShs.	150,000,000	420,000,000	524,000,000	404,000,000
1094101600 Construction of Vision 2030 Flagship & ESP Markets				
NET EXPENDITURE Head ... KShs.	150,000,000	420,000,000	524,000,000	404,000,000
1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP).				
1094101801 Nairobi Metropolitan Services Improvement Project (NAMSIP)				
3110500 Construction and Civil Works	100,000,000	195,000,000	250,000,000	250,000,000
GROSS EXPENDITURE	100,000,000	195,000,000	250,000,000	250,000,000
NET EXPENDITURE Sub-Head KShs.	100,000,000	195,000,000	250,000,000	250,000,000
1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP)				
NET EXPENDITURE Head ... KShs.	100,000,000	195,000,000	250,000,000	250,000,000
1094102100 Construction of Kerugoya Kutus stormwater drainage.				
1094102101 Construction of Kerugoya Kutus stormwater drainage				

VOTE D1094 State Department for Housing & Urban 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 D1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	53,000,000	52,000,000	-	-
GROSS EXPENDITURE	53,000,000	52,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	53,000,000	52,000,000	-	-
1094102100 Construction of Kerugoya Kutus stormwater drainage				
NET EXPENDITURE Head ... KShs.	53,000,000	52,000,000	-	-
1094102500 Construction of Chaka Market.				
1094102501 Construction of Chaka Market				
3110500 Construction and Civil Works	50,000,000	100,000,000	138,000,000	-
GROSS EXPENDITURE	50,000,000	100,000,000	138,000,000	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	100,000,000	138,000,000	-
1094102500 Construction of Chaka Market				
NET EXPENDITURE Head ... KShs.	50,000,000	100,000,000	138,000,000	-
1094105000 Kenya Urban Programme (KenUP).				
1094105001 Kenya Urban Programme (KenUP)				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	124,500,000	182,000,000	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	23,500,000	54,000,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	20,000,000	60,000,000	-	-
2210700 Training Expenses	25,000,000	40,000,000	-	-
2210800 Hospitality Supplies and Services	35,000,000	20,000,000	-	-
2211100 Office and General Supplies and Services	25,000,000	29,000,000	-	-
2211200 Fuel Oil and Lubricants	10,500,000	34,000,000	-	-
2211300 Other Operating Expenses	1,801,500,000	614,000,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,500,000	24,000,000	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	122,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	17,500,000	24,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	19,000,000	-	-
GROSS EXPENDITURE	2,222,000,000	1,100,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	2,222,000,000	1,100,000,000	-	-
1094105003 KenUP Phase II				
2210200 Communication, Supplies and Services	-	25,000,000	50,000,000	60,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	127,000,000	388,000,000	440,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	57,000,000	113,000,000	145,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	65,000,000	156,000,000	180,000,000
2210700 Training Expenses	-	30,000,000	129,000,000	169,000,000
2210800 Hospitality Supplies and Services	-	40,000,000	180,000,000	237,000,000
2211100 Office and General Supplies and Services	-	31,000,000	106,000,000	130,000,000
2211200 Fuel Oil and Lubricants	-	20,000,000	36,000,000	41,000,000
2211300 Other Operating Expenses	-	561,000,000	2,282,000,000	2,337,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	10,000,000	51,000,000	51,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,198,000,000	7,533,000,000	10,743,000,000

VOTE D1094 State Department for Housing & Urban 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 D1094 State Department for Housing & Urban Development

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	-	16,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	-	20,000,000	73,000,000	89,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	-	22,000,000	22,000,000
GROSS EXPENDITURE	-	6,200,000,000	11,119,000,000	14,644,000,000
NET EXPENDITURE Sub-Head KShs.	-	6,200,000,000	11,119,000,000	14,644,000,000
1094105000 Kenya Urban Programme (KenUP)				
NET EXPENDITURE Head ... KShs.	2,222,000,000	7,300,000,000	11,119,000,000	14,644,000,000
1094105300 Construction of Affordable Housing Units-BETA.				
1094105301 Construction of Affordable Housing Units				
2211300 Other Operating Expenses	-	50,000,000	100,000,000	100,000,000
3110500 Construction and Civil Works	670,000,000	2,050,000,000	3,144,000,000	3,300,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,000,000	-	-	-
GROSS EXPENDITURE	700,000,000	2,100,000,000	3,244,000,000	3,400,000,000
NET EXPENDITURE Sub-Head KShs.	700,000,000	2,100,000,000	3,244,000,000	3,400,000,000
1094105302 BomaYangu Ecosystem				
2211300 Other Operating Expenses	50,000,000	100,000,000	100,000,000	100,000,000
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
1094105303 Seed Money for Construction of Housing Units in 290 Constituencies				
3110500 Construction and Civil Works	1,000,000,000	1,000,000,000	-	-
GROSS EXPENDITURE	1,000,000,000	1,000,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	1,000,000,000	1,000,000,000	-	-
1094105300 Construction of Affordable Housing Units-BETA				
NET EXPENDITURE Head ... KShs.	1,750,000,000	3,200,000,000	3,344,000,000	3,500,000,000
1094105400 Construction of Social Housing Units-BETA.				
1094105401 Construction of Social Housing Units				
3110500 Construction and Civil Works	1,000,000,000	3,250,000,000	4,300,000,000	4,545,000,000
GROSS EXPENDITURE	1,000,000,000	3,250,000,000	4,300,000,000	4,545,000,000
NET EXPENDITURE Sub-Head KShs.	1,000,000,000	3,250,000,000	4,300,000,000	4,545,000,000
1094105400 Construction of Social Housing Units-BETA				
NET EXPENDITURE Head ... KShs.	1,000,000,000	3,250,000,000	4,300,000,000	4,545,000,000
1094105500 Development of Appropriate Building Technology (Rural Housing)-BETA.				
1094105501 Development of Appropriate Building Materials & Technology				
2211300 Other Operating Expenses	20,000,000	20,000,000	55,000,000	60,000,000
3110500 Construction and Civil Works	135,000,000	270,000,000	760,000,000	825,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	10,000,000	15,000,000	15,000,000
GROSS EXPENDITURE	160,000,000	300,000,000	830,000,000	900,000,000
NET EXPENDITURE Sub-Head KShs.	160,000,000	300,000,000	830,000,000	900,000,000
1094105500 Development of Appropriate Building Technology (Rural Housing)-BETA				

VOTE D1094 State Department for Housing & Urban 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 D1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	160,000,000	300,000,000	830,000,000	900,000,000
1094105800 Construction of Gikomba Market.				
1094105801 Construction of Gikomba Market				
2211300 Other Operating Expenses	-	10,000,000	10,000,000	6,000,000
3110500 Construction and Civil Works	195,000,000	190,000,000	290,000,000	65,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	-	-	-
GROSS EXPENDITURE	200,000,000	200,000,000	300,000,000	71,000,000
NET EXPENDITURE Sub-Head KShs.	200,000,000	200,000,000	300,000,000	71,000,000
1094105800 Construction of Gikomba Market				
NET EXPENDITURE Head ... KShs.	200,000,000	200,000,000	300,000,000	71,000,000
1094105900 Redevelopment of Githurai Market.				
1094105901 Redevelopment of Githurai Market				
3110500 Construction and Civil Works	195,000,000	280,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	9,000,000	-	-
GROSS EXPENDITURE	200,000,000	289,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	200,000,000	289,000,000	-	-
1094105900 Redevelopment of Githurai Market				
NET EXPENDITURE Head ... KShs.	200,000,000	289,000,000	-	-
1094106100 Redevelopment of Dagoretti Market.				
1094106101 Redevelopment of Dagoretti Market				
3110500 Construction and Civil Works	-	50,000,000	-	-
GROSS EXPENDITURE	-	50,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	-	-
1094106100 Redevelopment of Dagoretti Market				
NET EXPENDITURE Head ... KShs.	-	50,000,000	-	-
1094106200 National Housing Development Fund.				
1094106201 National Housing Development Fund - HQ				
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
NET EXPENDITURE Sub-Head KShs.	-	-	300,000,000	300,000,000
1094106200 National Housing Development Fund				
NET EXPENDITURE Head ... KShs.	-	-	300,000,000	300,000,000
1094106500 Nairobi Bus Rapid Transport Project.				
1094106501 Nairobi Bus Rapid Transport Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	129,000,000	-	-	-
GROSS EXPENDITURE	129,000,000	-	-	-
Appropriations in Aid	129,000,000	-	-	-

VOTE D1094 State Department for Housing & Urban 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 D1094 State Department for Housing & Urban Development

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1320200 Grants from International Organizations	129,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1094106500 Nairobi Bus Rapid Transport Project				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1094106600 Strategic Interventions.				
1094106603 Economic Stimulus Programme (Kazi Mtaani)				
2211300 Other Operating Expenses	1,000,000,000	-	-	-
GROSS EXPENDITURE	1,000,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,000,000,000	-	-	-
1094106600 Strategic Interventions				
NET EXPENDITURE Head ... KShs.	1,000,000,000	-	-	-
1094106800 Nyansiongo Market.				
1094106801 Nyansiongo Market				
3110500 Construction and Civil Works	21,000,000	-	-	-
GROSS EXPENDITURE	21,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	21,000,000	-	-	-
1094106800 Nyansiongo Market				
NET EXPENDITURE Head ... KShs.	21,000,000	-	-	-
1094106900 Muthithi Market.				
1094106901 Muthithi Market				
3110500 Construction and Civil Works	50,000,000	150,000,000	-	-
GROSS EXPENDITURE	50,000,000	150,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	150,000,000	-	-
1094106900 Muthithi Market				
NET EXPENDITURE Head ... KShs.	50,000,000	150,000,000	-	-
1094107000 Construction Of Nakuru Multipurpose Market.				
1094107001 Construction Of Nakuru Multipurpose Market				
3110500 Construction and Civil Works	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	-	-
1094107000 Construction Of Nakuru Multipurpose Market				
NET EXPENDITURE Head ... KShs.	200,000,000	200,000,000	-	-
1094107100 Construction Of Uhuru Business Park Kisumu.				
1094107101 Construction Of Uhuru Business Park Kisumu				
3110500 Construction and Civil Works	100,000,000	50,000,000	-	-
GROSS EXPENDITURE	100,000,000	50,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	50,000,000	-	-

VOTE D1094 State Department for Housing & Urban 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 D1094 State Department for Housing & Urban Development

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1094107100 Construction Of Uhuru Business Park Kisumu				
NET EXPENDITURE Head ... KShs.	100,000,000	50,000,000	-	-
1094107600 Development of Rural Housing Programme.				
1094107601 Development of Rural Housing Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	100,000,000	224,000,000
GROSS EXPENDITURE	-	-	100,000,000	224,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	100,000,000	224,000,000
1094107600 Development of Rural Housing Programme				
NET EXPENDITURE Head ... KShs.	-	-	100,000,000	224,000,000
1094109800 Kenya Informal Settlement Improvement Project - Phase II.				
1094109801 Kenya Informal Settlement Improvement Project - Phase II				
2211300 Other Operating Expenses	927,500,000	2,210,000,000	1,480,000,000	443,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	1,450,000,000	3,270,000,000	2,195,000,000	382,000,000
3110500 Construction and Civil Works	22,500,000	90,000,000	90,000,000	90,000,000
GROSS EXPENDITURE	2,400,000,000	5,570,000,000	3,765,000,000	915,000,000
NET EXPENDITURE Sub-Head KShs.	2,400,000,000	5,570,000,000	3,765,000,000	915,000,000
1094109800 Kenya Informal Settlement Improvement Project - Phase II				
NET EXPENDITURE Head ... KShs.	2,400,000,000	5,570,000,000	3,765,000,000	915,000,000
1094109900 Mathare Modern Market.				
1094109901 Mathare Modern Market				
3110500 Construction and Civil Works	50,000,000	120,000,000	-	-
GROSS EXPENDITURE	50,000,000	120,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	120,000,000	-	-
1094109900 Mathare Modern Market				
NET EXPENDITURE Head ... KShs.	50,000,000	120,000,000	-	-
1094110000 Kangari Market.				
1094110001 Kangari Market				
3110500 Construction and Civil Works	50,000,000	130,000,000	69,000,000	-
GROSS EXPENDITURE	50,000,000	130,000,000	69,000,000	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	130,000,000	69,000,000	-
1094110000 Kangari Market				
NET EXPENDITURE Head ... KShs.	50,000,000	130,000,000	69,000,000	-
1094110600 Ruai Wholesale Market.				
1094110601 Ruai Wholesale Market				
3110500 Construction and Civil Works	200,000,000	390,000,000	300,000,000	300,000,000
GROSS EXPENDITURE	200,000,000	390,000,000	300,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	200,000,000	390,000,000	300,000,000	300,000,000

VOTE D1094 State Department for Housing & Urban 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 D1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1094110600 Ruai Wholesale Market				
NET EXPENDITURE Head ... KShs.	200,000,000	390,000,000	300,000,000	300,000,000
1094110800 Homabay Modern Fish Market.				
1094110801 Homabay Modern Fish Market				
3110500 Construction and Civil Works	-	100,000,000	245,000,000	-
GROSS EXPENDITURE	-	100,000,000	245,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	245,000,000	-
1094110800 Homabay Modern Fish Market				
NET EXPENDITURE Head ... KShs.	-	100,000,000	245,000,000	-
TOTAL NET EXPENDITURE FOR VOTE D1094 State Department for Housing & Urban Development Kshs.	11,036,000,000	24,433,000,000	28,454,000,000	29,153,000,000

VOTE 1094 State Department for Housing & Urban 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.
1094100500 Kenya Municipal Programme II.						
1094100501 Headquarters						
2211300 Other Operating Expenses	-	492,000,000	-	-	-	-
3110500 Construction and Civil Works	-	145,000,000	-	-	-	-
GROSS EXPENDITURE	-	637,000,000	-	-	-	-
NET EXPENDITURE	-	637,000,000	-	-	-	-
1094100500 Kenya Municipal Programme II						
NET EXPENDITURE	-	637,000,000	-	-	-	-
1094100600 Kenya Informal Settlements Improvement Project.						
1094100601 Headquarters						
3110600 Overhaul and Refurbishment of Construction and Civil Works	50,000,000	180,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	180,000,000	-	-	-	-
NET EXPENDITURE	50,000,000	180,000,000	-	-	-	-
1094100600 Kenya Informal Settlements Improvement Project						
NET EXPENDITURE	50,000,000	180,000,000	-	-	-	-
1094100700 National Slum Upgrading Project.						

VOTE 1094 State Department for Housing & Urban 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.
1094100701 Redevelopment of Soweto East-Zone (A) at Kibera						
2630200 Capital Grants to Government Agencies and other Levels of Government	104,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	104,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	104,000,000	100,000,000		-	-	-
1094100702 Completion of Mavoko Sustainable Neighbourhood Project-Mlolongo						
3110500 Construction and Civil Works	51,000,000	-	-	-	-	-
GROSS EXPENDITURE	51,000,000	-	-	-	-	-
NET EXPENDITURE	51,000,000	-		-	-	-
1094100700 National Slum Upgrading Project						
NET EXPENDITURE	155,000,000	100,000,000		-	-	-
1094101100 Civil Servant Housing Scheme Fund.						
1094101101 Civil Servants Tenant Purchase Development-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	37,000,000	37,000,000	-	-	-	-
GROSS EXPENDITURE	37,000,000	37,000,000	-	-	-	-
Appropriations in Aid	37,000,000	37,000,000		-		-
1410400 Rents	37,000,000	37,000,000	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1094101105 Civil Servants' Housing Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	400,000,000	-	-	-	-

VOTE 1094 State Department for Housing & Urban 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	75,000,000	400,000,000	-	-	-	-
NET EXPENDITURE	75,000,000	400,000,000		-	-	-
1094101100 Civil Servant Housing Scheme Fund						
NET EXPENDITURE	75,000,000	400,000,000		-	-	-
1094101200 Maintenance of Government Pool Houses.						
1094101203 Refurbishment of Government Residential Houses units						
2211300 Other Operating Expenses	118,000,000	118,000,000	-	-	-	-
3110300 Refurbishment of Buildings	900,000,000	814,000,000	-	-	-	-
GROSS EXPENDITURE	1,018,000,000	932,000,000	-	-	-	-
Appropriations in Aid	1,018,000,000	932,000,000		-		-
1410400 Rents	1,018,000,000	932,000,000	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1094101200 Maintenance of Government Pool Houses						
NET EXPENDITURE	-	-		-	-	-
1094101400 Construction of Housing Units for national Police & Kenya Prison-BETA.						
1094101401 Construction of Housing Units for National Police & Kenya Prison						
3110500 Construction and Civil Works	790,000,000	1,000,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	50,000,000	-	-	-	-

VOTE 1094 State Department for Housing & Urban 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	800,000,000	1,050,000,000	-	-	-	-
NET EXPENDITURE	800,000,000	1,050,000,000		-	-	-
1094101400 Construction of Housing Units for national Police& Kenya Prison-BETA						
NET EXPENDITURE	800,000,000	1,050,000,000		-	-	-
1094101600 Construction of Vision 2030 Flagship & ESP Markets.						
1094101605 Completion of 79 No. ESP Markets						
2211300 Other Operating Expenses	-	10,000,000	-	-	-	-
3110500 Construction and Civil Works	145,000,000	410,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	150,000,000	420,000,000	-	-	-	-
NET EXPENDITURE	150,000,000	420,000,000		-	-	-
1094101600 Construction of Vision 2030 Flagship & ESP Markets						
NET EXPENDITURE	150,000,000	420,000,000		-	-	-
1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP).						
1094101801 Nairobi Metropolitan Services Improvement Project (NAMSIP)						
3110500 Construction and Civil Works	100,000,000	195,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	195,000,000	-	-	-	-
NET EXPENDITURE	100,000,000	195,000,000		-	-	-

VOTE 1094 State Department for Housing & Urban 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.
1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP)						
NET EXPENDITURE	100,000,000	195,000,000		-	-	-
1094102100 Construction of Kerugoya Kutus stormwater drainage.						
1094102101 Construction of Kerugoya Kutus stormwater drainage						
3110500 Construction and Civil Works	53,000,000	52,000,000	-	-	-	-
GROSS EXPENDITURE	53,000,000	52,000,000	-	-	-	-
NET EXPENDITURE	53,000,000	52,000,000		-	-	-
1094102100 Construction of Kerugoya Kutus stormwater drainage						
NET EXPENDITURE	53,000,000	52,000,000		-	-	-
1094102500 Construction of Chaka Market.						
1094102501 Construction of Chaka Market						
3110500 Construction and Civil Works	50,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	50,000,000	100,000,000		-	-	-
1094102500 Construction of Chaka Market						
NET EXPENDITURE	50,000,000	100,000,000		-	-	-
1094105000 Kenya Urban Programme (KenUP).						

VOTE 1094 State Department for Housing & Urban 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.
1094105001 Kenya Urban Programme (KenUP)						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	124,500,000	182,000,000	-	-	-	173,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	23,500,000	54,000,000	-	-	-	47,000,000
2210500 Printing , Advertising and Information Supplies and Services	20,000,000	60,000,000	-	-	-	51,000,000
2210700 Training Expenses	25,000,000	40,000,000	-	-	-	40,000,000
2210800 Hospitality Supplies and Services	35,000,000	20,000,000	-	-	-	20,000,000
2211100 Office and General Supplies and Services	25,000,000	29,000,000	-	-	-	20,000,000
2211200 Fuel Oil and Lubricants	10,500,000	34,000,000	-	-	-	20,000,000
2211300 Other Operating Expenses	1,801,500,000	614,000,000	-	-	-	589,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,500,000	24,000,000	-	-	-	20,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	122,000,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	17,500,000	24,000,000	-	-	-	20,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	19,000,000	-	-	-	-
GROSS EXPENDITURE	2,222,000,000	1,100,000,000	-	-	-	1,000,000,000
NET EXPENDITURE	2,222,000,000	1,100,000,000				1,000,000,000
1094105003 KenUP Phase II						
2210200 Communication, Supplies and Services	-	25,000,000	-	-	-	25,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	127,000,000	-	-	-	127,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	57,000,000	-	-	-	57,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	65,000,000	-	-	-	65,000,000

VOTE 1094 State Department for Housing & Urban 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.
2210700 Training Expenses	-	30,000,000	-	-	-	30,000,000
2210800 Hospitality Supplies and Services	-	40,000,000	-	-	-	40,000,000
2211100 Office and General Supplies and Services	-	31,000,000	-	-	-	31,000,000
2211200 Fuel Oil and Lubricants	-	20,000,000	-	-	-	20,000,000
2211300 Other Operating Expenses	-	561,000,000	-	-	-	561,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	10,000,000	-	-	-	10,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,198,000,000	-	-	-	5,198,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	16,000,000	-	-	-	16,000,000
3111000 Purchase of Office Furniture and General Equipment	-	20,000,000	-	-	-	20,000,000
GROSS EXPENDITURE	-	6,200,000,000	-	-	-	6,200,000,000
NET EXPENDITURE	-	6,200,000,000				6,200,000,000
1094105000 Kenya Urban Programme (KenUP)						
NET EXPENDITURE	2,222,000,000	7,300,000,000				7,200,000,000
1094105300 Construction of Affordable Housing Units-BETA.						
1094105301 Construction of Affordable Housing Units						
2211300 Other Operating Expenses	-	50,000,000	-	-	-	-
3110500 Construction and Civil Works	670,000,000	2,050,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	700,000,000	2,100,000,000	-	-	-	-

VOTE 1094 State Department for Housing & Urban 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.
NET EXPENDITURE	700,000,000	2,100,000,000		-	-	-
1094105302 Boma Yangu Ecosystem						
2211300 Other Operating Expenses	50,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	50,000,000	100,000,000		-	-	-
1094105303 Seed Money for Construction of Housing Units in 290 Constituencies						
3110500 Construction and Civil Works	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		-	-	-
1094105300 Construction of Affordable Housing Units-BETA						
NET EXPENDITURE	1,750,000,000	3,200,000,000		-	-	-
1094105400 Construction of Social Housing Units-BETA.						
1094105401 Construction of Social Housing Units						
3110500 Construction and Civil Works	1,000,000,000	3,250,000,000	-	-	-	-
GROSS EXPENDITURE	1,000,000,000	3,250,000,000	-	-	-	-
NET EXPENDITURE	1,000,000,000	3,250,000,000		-	-	-
1094105400 Construction of Social Housing Units-BETA						
NET EXPENDITURE	1,000,000,000	3,250,000,000		-	-	-
1094105500 Development of Appropriate Building Technology (Rural Housing)-BETA.						

VOTE 1094 State Department for Housing & Urban 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.
1094105501 Development of Appropriate Building Materials & Technology						
2211300 Other Operating Expenses	20,000,000	20,000,000	-	-	-	-
3110500 Construction and Civil Works	135,000,000	270,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	160,000,000	300,000,000	-	-	-	-
NET EXPENDITURE	160,000,000	300,000,000		-	-	-
1094105500 Development of Appropriate Building Technology (Rural Housing)- BETA						
NET EXPENDITURE	160,000,000	300,000,000		-	-	-
1094105800 Construction of Gikomba Market.						
1094105801 Construction of Gikomba Market						
2211300 Other Operating Expenses	-	10,000,000	-	-	-	-
3110500 Construction and Civil Works	195,000,000	190,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	200,000,000	200,000,000	-	-	-	-
NET EXPENDITURE	200,000,000	200,000,000		-	-	-
1094105800 Construction of Gikomba Market						
NET EXPENDITURE	200,000,000	200,000,000		-	-	-
1094105900 Redevelopment of Githurai Market.						

VOTE 1094 State Department for Housing & Urban 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.
1094105901 Redevelopment of Githurai Market						
3110500 Construction and Civil Works	195,000,000	280,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	9,000,000	-	-	-	-
GROSS EXPENDITURE	200,000,000	289,000,000	-	-	-	-
NET EXPENDITURE	200,000,000	289,000,000		-	-	-
1094105900 Redevelopment of Githurai Market						
NET EXPENDITURE	200,000,000	289,000,000		-	-	-
1094106100 Redevelopment of Dagoretti Market.						
1094106101 Redevelopment of Dagoretti Market						
3110500 Construction and Civil Works	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000		-	-	-
1094106100 Redevelopment of Dagoretti Market						
NET EXPENDITURE	-	50,000,000		-	-	-
1094106500 Nairobi Bus Rapid Transport Project.						
1094106501 Nairobi Bus Rapid Transport Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	129,000,000	-	-	-	-	-

VOTE 1094 State Department for Housing & Urban 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	129,000,000	-	-	-	-	-
Appropriations in Aid	129,000,000	-	-	-	-	-
1320200 Grants from International Organizations	129,000,000	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1094106500 Nairobi Bus Rapid Transport Project						
NET EXPENDITURE	-	-	-	-	-	-
1094106600 Strategic Interventions.						
1094106603 Economic Stimulus Programme (Kazi Mtaani)						
2211300 Other Operating Expenses	1,000,000,000	-	-	-	-	-
GROSS EXPENDITURE	1,000,000,000	-	-	-	-	-
NET EXPENDITURE	1,000,000,000	-	-	-	-	-
1094106600 Strategic Interventions						
NET EXPENDITURE	1,000,000,000	-	-	-	-	-
1094106800 Nyansiongo Market.						
1094106801 Nyansiongo Market						
3110500 Construction and Civil Works	21,000,000	-	-	-	-	-
GROSS EXPENDITURE	21,000,000	-	-	-	-	-
NET EXPENDITURE	21,000,000	-	-	-	-	-

VOTE 1094 State Department for Housing & Urban 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.
1094106800 Nyansiongo Market						
NET EXPENDITURE	21,000,000	-				
1094106900 Muthithi Market.						
1094106901 Muthithi Market						
3110500 Construction and Civil Works	50,000,000	150,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	150,000,000	-	-	-	-
NET EXPENDITURE	50,000,000	150,000,000				
1094106900 Muthithi Market						
NET EXPENDITURE	50,000,000	150,000,000				
1094107000 Construction Of Nakuru Multipurpose Market.						
1094107001 Construction Of Nakuru Multipurpose Market						
3110500 Construction and Civil Works	200,000,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	200,000,000	200,000,000	-	-	-	-
NET EXPENDITURE	200,000,000	200,000,000				
1094107000 Construction Of Nakuru Multipurpose Market						
NET EXPENDITURE	200,000,000	200,000,000				
1094107100 Construction Of Uhuru Business Park Kisumu.						

VOTE 1094 State Department for Housing & Urban 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.
1094107101 Construction Of Uhuru Business Park Kisumu						
3110500 Construction and Civil Works	100,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	100,000,000	50,000,000		-	-	-
1094107100 Construction Of Uhuru Business Park Kisumu						
NET EXPENDITURE	100,000,000	50,000,000		-	-	-
1094109800 Kenya Informal Settlement Improvement Project - Phase II.						
1094109801 Kenya Informal Settlement Improvement Project - Phase II						
2211300 Other Operating Expenses	927,500,000	2,210,000,000	-	-	-	2,000,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	1,450,000,000	3,270,000,000	-	-	-	3,270,000,000
3110500 Construction and Civil Works	22,500,000	90,000,000	-	-	-	-
GROSS EXPENDITURE	2,400,000,000	5,570,000,000	-	-	-	5,270,000,000
NET EXPENDITURE	2,400,000,000	5,570,000,000		-	-	5,270,000,000
1094109800 Kenya Informal Settlement Improvement Project - Phase II						
NET EXPENDITURE	2,400,000,000	5,570,000,000		-	-	5,270,000,000
1094109900 Mathare Modern Market.						
1094109901 Mathare Modern Market						
3110500 Construction and Civil Works	50,000,000	120,000,000	-	-	-	-

VOTE 1094 State Department for Housing & Urban 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	50,000,000	120,000,000	-	-	-	-
NET EXPENDITURE	50,000,000	120,000,000		-	-	-
1094109900 Mathare Modern Market						
NET EXPENDITURE	50,000,000	120,000,000		-	-	-
1094110000 Kangari Market.						
1094110001 Kangari Market						
3110500 Construction and Civil Works	50,000,000	130,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	130,000,000	-	-	-	-
NET EXPENDITURE	50,000,000	130,000,000		-	-	-
1094110000 Kangari Market						
NET EXPENDITURE	50,000,000	130,000,000		-	-	-
1094110600 Ruai Wholesale Market.						
1094110601 Ruai Wholesale Market						
3110500 Construction and Civil Works	200,000,000	390,000,000	-	-	-	-
GROSS EXPENDITURE	200,000,000	390,000,000	-	-	-	-
NET EXPENDITURE	200,000,000	390,000,000		-	-	-
1094110600 Ruai Wholesale Market						
NET EXPENDITURE	200,000,000	390,000,000		-	-	-

VOTE 1094 State Department for Housing & Urban 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.
1094110800 Homabay Modern Fish Market.						
1094110801 Homabay Modern Fish Market						
3110500 Construction and Civil Works	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	100,000,000		-	-	-
1094110800 Homabay Modern Fish Market						
NET EXPENDITURE	-	100,000,000		-	-	-
TOTAL FOR VOTE D1094 State Department for Housing & Urban Development	11,036,000,000	24,433,000,000	-	-	-	12,470,000,000

VOTE D1095 State Department for Public Works

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 Works, for capital expenditure

(KShs 1,044,000,000)

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.
1095100100 Construction & Completion of Stalled Government Buildings	34,316,547	41,000,000	-	41,000,000	125,370,000	395,200,000
1095100300 Construction of Ndau seawall	-	74,800,000	-	74,800,000	80,000,000	-
1095100400 Construction of Foot Bridges	75,364,806	48,800,000	-	48,800,000	31,150,000	-
1095100500 ESP District Headquarters	5,700,000	-	-	-	-	-
1095100600 Construction of County Headquarters-BETA	171,000,000	454,000,000	-	454,000,000	399,630,000	121,000,000
1095100700 County/ Sub-County Works Offices	18,000,000	47,000,000	-	47,000,000	77,000,000	91,200,000
1095101200 Construction of New Mokowe Jetty	47,617,497	88,000,000	-	88,000,000	-	-
1095101400 Rehabilitation of Mtangawanda Jetty	7,945,790	3,200,000	-	3,200,000	-	-
1095101700 Renovation & Equipping the National Building Inspectorate	25,066,000	25,000,000	-	25,000,000	36,000,000	60,000,000
1095101800 Building and Construction Materials Survey	24,000,000	25,000,000	-	25,000,000	34,000,000	45,000,000
1095101900 Reconstructuon of Bombi - Kisiki footbridge	12,425,813	-	-	-	-	-

VOTE D1095 State Department for Public Works

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 Works, for capital expenditure

(KShs 1,044,000,000)

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.
1095102000 Reconstruction of Shakahola - Hawewanje footbridge	23,091,796	-	-	-	-	-
1095102200 Completion of MoW Sports Club	5,000,000	5,000,000	-	5,000,000	10,000,000	14,600,000
1095103400 Centre for Construction Industry Development	-	125,000,000	100,000,000	25,000,000	129,000,000	131,000,000
1095103500 Supervision of Projects in Health Care	32,497,453	60,080,000	-	60,080,000	67,300,000	59,480,000
1095103600 Supervision of Projects in Manufacturing	20,060,000	24,060,000	-	24,060,000	19,000,000	22,400,000
1095104100 Supervision of Projects in Housing and Settlement	6,360,000	21,860,000	-	21,860,000	19,700,000	24,120,000
1095104200 Construction of Foot Bridges - Continued-BETA	9,554,298	45,800,000	-	45,800,000	49,280,000	292,000,000
1095104300 Construction of Foot Bridges - Continued-BETA	-	55,400,000	-	55,400,000	137,570,000	8,000,000
1095104700 Construction of Mausoleum for the Late President Kibaki	24,000,000	-	-	-	-	-
TOTAL FOR VOTE D1095 State Department for Public Works	542,000,000	1,144,000,000	100,000,000	1,044,000,000	1,215,000,000	1,264,000,000

VOTE D1095 State Department for Public Works

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 D1095 State Department for Public Works

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1095100100 Construction & Completion of Stalled Government Buildings.				
1095100102 Medical Training Centre Kabarnet				
3110200 Construction of Building	-	-	-	135,600,000
GROSS EXPENDITURE	-	-	-	135,600,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	135,600,000
1095100106 Voi Pool Housing-BETA				
2211300 Other Operating Expenses	-	2,000,000	2,000,000	2,000,000
3110200 Construction of Building	32,316,547	39,000,000	123,370,000	157,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	-	-	-
GROSS EXPENDITURE	34,316,547	41,000,000	125,370,000	159,000,000
NET EXPENDITURE Sub-Head KShs.	34,316,547	41,000,000	125,370,000	159,000,000
1095100120 Makeni District Headquarters Phase I				
3110200 Construction of Building	-	-	-	100,600,000
GROSS EXPENDITURE	-	-	-	100,600,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	100,600,000
1095100100 Construction & Completion of Stalled Government Buildings				
NET EXPENDITURE Head ... KShs.	34,316,547	41,000,000	125,370,000	395,200,000
1095100300 Construction of Ndaui seawall.				
1095100301 Construction of Ndaui seawall				
2211300 Other Operating Expenses	-	2,000,000	2,000,000	-
3110500 Construction and Civil Works	-	72,800,000	78,000,000	-
GROSS EXPENDITURE	-	74,800,000	80,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	74,800,000	80,000,000	-
1095100300 Construction of Ndaui seawall				
NET EXPENDITURE Head ... KShs.	-	74,800,000	80,000,000	-
1095100400 Construction of Foot Bridges.				
1095100412 Akiriamet Masol footbridge				
3110500 Construction and Civil Works	-	8,000,000	7,200,000	-
GROSS EXPENDITURE	-	8,000,000	7,200,000	-
NET EXPENDITURE Sub-Head KShs.	-	8,000,000	7,200,000	-
1095100413 Footbridges over river suam				
3110500 Construction and Civil Works	-	6,500,000	-	-
GROSS EXPENDITURE	-	6,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	6,500,000	-	-
1095100418 Footbridge in lokori division				
3110500 Construction and Civil Works	-	2,500,000	-	-
GROSS EXPENDITURE	-	2,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,500,000	-	-
1095100438 Kitutu Chache Footbridge				

VOTE D1095 State Department for Public Works

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 D1095 State Department for Public Works

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	9,430,000	-	-	-
GROSS EXPENDITURE	9,430,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	9,430,000	-	-	-
1095100449 Shambani Footbridge (24m Span)				
3110500 Construction and Civil Works	159,678	-	-	-
GROSS EXPENDITURE	159,678	-	-	-
NET EXPENDITURE Sub-Head KShs.	159,678	-	-	-
1095100455 Bute (48m Span) Footbridge				
3110500 Construction and Civil Works	1,846,051	-	-	-
GROSS EXPENDITURE	1,846,051	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,846,051	-	-	-
1095100456 Delakale Hospital (48m Span) Footbridge				
3110500 Construction and Civil Works	2,800,000	-	-	-
GROSS EXPENDITURE	2,800,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,800,000	-	-	-
1095100457 Keera - West Mugirango Footbridge				
3110500 Construction and Civil Works	791,074	-	-	-
GROSS EXPENDITURE	791,074	-	-	-
NET EXPENDITURE Sub-Head KShs.	791,074	-	-	-
1095100458 Buna Footbridge				
3110500 Construction and Civil Works	2,700,000	-	-	-
GROSS EXPENDITURE	2,700,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,700,000	-	-	-
1095100459 Kapkures Footbridge				
3110500 Construction and Civil Works	3,737,436	-	-	-
GROSS EXPENDITURE	3,737,436	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,737,436	-	-	-
1095100460 Mumoni Footbridge				
3110500 Construction and Civil Works	-	13,000,000	-	-
GROSS EXPENDITURE	-	13,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	13,000,000	-	-
1095100461 Nyandarua Footbridge				
3110500 Construction and Civil Works	1,965,295	-	-	-
GROSS EXPENDITURE	1,965,295	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,965,295	-	-	-
1095100465 Butende - Ruwe (36m Span) Footbridge				
3110500 Construction and Civil Works	2,392,045	-	-	-
GROSS EXPENDITURE	2,392,045	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,392,045	-	-	-
1095100469 Kiangonina over Sagana Footbridge				
3110500 Construction and Civil Works	7,332,902	-	-	-
GROSS EXPENDITURE	7,332,902	-	-	-

VOTE D1095 State Department for Public Works

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 D1095 State Department for Public Works

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	7,332,902	-	-	-
1095100470 Maragima River Footbridge				
3110500 Construction and Civil Works	3,900,000	-	-	-
GROSS EXPENDITURE	3,900,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,900,000	-	-	-
1095100475 Lokongo - Buchirinya (36m Span) Footbridge				
3110500 Construction and Civil Works	1,032,528	-	-	-
GROSS EXPENDITURE	1,032,528	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,032,528	-	-	-
1095100476 Construction of Tirgamo - Ipisikhu Footbridge				
3110500 Construction and Civil Works	6,219,615	-	-	-
GROSS EXPENDITURE	6,219,615	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,219,615	-	-	-
1095100477 Construction of Loruko Barrier Footbridge				
3110500 Construction and Civil Works	6,189,530	-	-	-
GROSS EXPENDITURE	6,189,530	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,189,530	-	-	-
1095100478 Construction of Olekasasi B - Lengete 42m Footbridge				
3110500 Construction and Civil Works	-	6,000,000	9,800,000	-
GROSS EXPENDITURE	-	6,000,000	9,800,000	-
NET EXPENDITURE Sub-Head KShs.	-	6,000,000	9,800,000	-
1095100486 Construction of Ketishiek - Ngororga Footbridge				
3110500 Construction and Civil Works	-	6,300,000	6,050,000	-
GROSS EXPENDITURE	-	6,300,000	6,050,000	-
NET EXPENDITURE Sub-Head KShs.	-	6,300,000	6,050,000	-
1095100495 Construction of Katomei - Changara Foot bridge				
3110500 Construction and Civil Works	5,468,652	-	-	-
GROSS EXPENDITURE	5,468,652	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,468,652	-	-	-
1095100496 Construction of Malakisi - Nambuya Foot bridge				
3110500 Construction and Civil Works	11,550,000	-	-	-
GROSS EXPENDITURE	11,550,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	11,550,000	-	-	-
1095100497 Construction of Chenjeni - Nabulooli Foot bridge				
3110500 Construction and Civil Works	7,850,000	-	-	-
GROSS EXPENDITURE	7,850,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,850,000	-	-	-
1095100498 Construction of Binyenya - Kikai Bridge				
3110500 Construction and Civil Works	-	6,500,000	8,100,000	-
GROSS EXPENDITURE	-	6,500,000	8,100,000	-
NET EXPENDITURE Sub-Head KShs.	-	6,500,000	8,100,000	-
1095100400 Construction of Foot Bridges				

VOTE D1095 State Department for Public Works

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 D1095 State Department for Public Works

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	75,364,806	48,800,000	31,150,000	-
1095100500 ESP District Headquarters.				
1095100509 Kenyenia				
3110200 Construction of Building	5,700,000	-	-	-
GROSS EXPENDITURE	5,700,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,700,000	-	-	-
1095100500 ESP District Headquarters				
NET EXPENDITURE Head ... KShs.	5,700,000	-	-	-
1095100600 Construction of County Headquarters-BETA.				
1095100601 Isiolo				
2211300 Other Operating Expenses	-	2,000,000	2,000,000	-
3110200 Construction of Building	40,000,000	58,000,000	104,830,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	-	-	-
GROSS EXPENDITURE	42,000,000	60,000,000	106,830,000	-
NET EXPENDITURE Sub-Head KShs.	42,000,000	60,000,000	106,830,000	-
1095100602 Lamu				
2211300 Other Operating Expenses	-	2,000,000	2,000,000	2,000,000
3110200 Construction of Building	22,000,000	46,840,000	119,000,000	119,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	-	-	-
GROSS EXPENDITURE	24,000,000	48,840,000	121,000,000	121,000,000
NET EXPENDITURE Sub-Head KShs.	24,000,000	48,840,000	121,000,000	121,000,000
1095100603 Nyandarua				
2211300 Other Operating Expenses	-	2,000,000	2,000,000	-
3110200 Construction of Building	59,000,000	119,000,000	87,820,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	-	-	-
GROSS EXPENDITURE	61,000,000	121,000,000	89,820,000	-
NET EXPENDITURE Sub-Head KShs.	61,000,000	121,000,000	89,820,000	-
1095100604 Tana River				
2211300 Other Operating Expenses	-	2,000,000	2,000,000	-
3110200 Construction of Building	42,000,000	119,000,000	79,980,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	-	-	-
GROSS EXPENDITURE	44,000,000	121,000,000	81,980,000	-
NET EXPENDITURE Sub-Head KShs.	44,000,000	121,000,000	81,980,000	-
1095100605 Tharaka Nithi				
2211300 Other Operating Expenses	-	2,000,000	-	-
3110200 Construction of Building	-	101,160,000	-	-
GROSS EXPENDITURE	-	103,160,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	103,160,000	-	-
1095100600 Construction of County Headquarters-BETA				
NET EXPENDITURE Head ... KShs.	171,000,000	454,000,000	399,630,000	121,000,000

VOTE D1095 State Department for Public Works

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 D1095 State Department for Public Works

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1095100700 County /Sub-County Works Offices.				
1095100705 Supplies Branch				
2211300 Other Operating Expenses	11,000,000	14,000,000	15,000,000	18,000,000
GROSS EXPENDITURE	11,000,000	14,000,000	15,000,000	18,000,000
NET EXPENDITURE Sub-Head KShs.	11,000,000	14,000,000	15,000,000	18,000,000
1095100706 Works Building, Nairobi				
3110300 Refurbishment of Buildings	7,000,000	7,000,000	10,000,000	20,200,000
GROSS EXPENDITURE	7,000,000	7,000,000	10,000,000	20,200,000
NET EXPENDITURE Sub-Head KShs.	7,000,000	7,000,000	10,000,000	20,200,000
1095100708 Refurbishment of Regional Works Office - Garissa				
3110300 Refurbishment of Buildings	-	3,000,000	7,000,000	10,000,000
GROSS EXPENDITURE	-	3,000,000	7,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	3,000,000	7,000,000	10,000,000
1095100709 Refurbishment of Regional Works Office - Nyeri				
3110300 Refurbishment of Buildings	-	3,000,000	6,000,000	11,000,000
GROSS EXPENDITURE	-	3,000,000	6,000,000	11,000,000
NET EXPENDITURE Sub-Head KShs.	-	3,000,000	6,000,000	11,000,000
1095100710 Refurbishment of Regional Works Office - Kakamega				
3110300 Refurbishment of Buildings	-	3,000,000	5,000,000	4,000,000
GROSS EXPENDITURE	-	3,000,000	5,000,000	4,000,000
NET EXPENDITURE Sub-Head KShs.	-	3,000,000	5,000,000	4,000,000
1095100711 Refurbishment of Regional Works Office - Kisumu				
3110300 Refurbishment of Buildings	-	3,000,000	5,000,000	6,000,000
GROSS EXPENDITURE	-	3,000,000	5,000,000	6,000,000
NET EXPENDITURE Sub-Head KShs.	-	3,000,000	5,000,000	6,000,000
1095100712 Completion of Double Storey Regional Works Office - Embu				
3110300 Refurbishment of Buildings	-	6,000,000	14,000,000	10,000,000
GROSS EXPENDITURE	-	6,000,000	14,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	6,000,000	14,000,000	10,000,000
1095100713 Refurbishment of Regional Works Office - Nakuru				
3110300 Refurbishment of Buildings	-	3,000,000	10,000,000	7,000,000
GROSS EXPENDITURE	-	3,000,000	10,000,000	7,000,000
NET EXPENDITURE Sub-Head KShs.	-	3,000,000	10,000,000	7,000,000
1095100715 Construction of North Rift Regional Works Office - Eldoret				
3110300 Refurbishment of Buildings	-	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
1095100700 County/ Sub-County Works Offices				
NET EXPENDITURE Head ... KShs.	18,000,000	47,000,000	77,000,000	91,200,000
1095101200 Construction of New Mokowe Jetty.				

VOTE D1095 State Department for Public Works

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 D1095 State Department for Public Works

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1095101201 Construction of New Mokowe Jetty				
2211300 Other Operating Expenses	-	3,000,000	-	-
3110500 Construction and Civil Works	45,617,497	85,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	-	-	-
GROSS EXPENDITURE	47,617,497	88,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	47,617,497	88,000,000	-	-
1095101200 Construction of New Mokowe Jetty				
NET EXPENDITURE Head ... KShs.	47,617,497	88,000,000	-	-
1095101400 Rehabilitation of Mtangawanda Jetty.				
1095101401 Rehabilitation of Mtangawanda Jetty				
3110500 Construction and Civil Works	7,945,790	3,200,000	-	-
GROSS EXPENDITURE	7,945,790	3,200,000	-	-
NET EXPENDITURE Sub-Head KShs.	7,945,790	3,200,000	-	-
1095101400 Rehabilitation of Mtangawanda Jetty				
NET EXPENDITURE Head ... KShs.	7,945,790	3,200,000	-	-
1095101700 Renovation & Equipping the National Building Inspectorate.				
1095101701 Renovation & Equipping the National Building Inspectorate				
2211000 Specialised Materials and Supplies	10,100,000	-	-	-
2211300 Other Operating Expenses	14,966,000	25,000,000	36,000,000	60,000,000
GROSS EXPENDITURE	25,066,000	25,000,000	36,000,000	60,000,000
NET EXPENDITURE Sub-Head KShs.	25,066,000	25,000,000	36,000,000	60,000,000
1095101700 Renovation & Equipping the National Building Inspectorate				
NET EXPENDITURE Head ... KShs.	25,066,000	25,000,000	36,000,000	60,000,000
1095101800 Building and Construction Materials Survey.				
1095101801 Building and Construction Materials Survey				
2211300 Other Operating Expenses	24,000,000	25,000,000	34,000,000	45,000,000
GROSS EXPENDITURE	24,000,000	25,000,000	34,000,000	45,000,000
NET EXPENDITURE Sub-Head KShs.	24,000,000	25,000,000	34,000,000	45,000,000
1095101800 Building and Construction Materials Survey				
NET EXPENDITURE Head ... KShs.	24,000,000	25,000,000	34,000,000	45,000,000
1095101900 Reconstructuon of Bombi - Kisiki footbridge.				
1095101901 Reconstructuon of Bombi - Kisiki footbridge				
3110500 Construction and Civil Works	12,425,813	-	-	-
GROSS EXPENDITURE	12,425,813	-	-	-
NET EXPENDITURE Sub-Head KShs.	12,425,813	-	-	-
1095101900 Reconstructuon of Bombi - Kisiki footbridge				
NET EXPENDITURE Head ... KShs.	12,425,813	-	-	-
1095102000 Reconstructuon of Shakahola - Hawewanje footbridge.				

VOTE D1095 State Department for Public Works

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 D1095 State Department for Public Works

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1095102001 Reconstruction of Shakahola - Hawewanje footbridge				
3110500 Construction and Civil Works	23,091,796	-	-	-
GROSS EXPENDITURE	23,091,796	-	-	-
NET EXPENDITURE Sub-Head KShs.	23,091,796	-	-	-
1095102000 Reconstruction of Shakahola - Hawewanje footbridge				
NET EXPENDITURE Head ... KShs.	23,091,796	-	-	-
1095102200 Completion of MoW Sports Club.				
1095102201 Completion of MoW Sports Club				
3110300 Refurbishment of Buildings	5,000,000	5,000,000	10,000,000	14,600,000
GROSS EXPENDITURE	5,000,000	5,000,000	10,000,000	14,600,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	5,000,000	10,000,000	14,600,000
1095102200 Completion of MoW Sports Club				
NET EXPENDITURE Head ... KShs.	5,000,000	5,000,000	10,000,000	14,600,000
1095103400 Centre for Construction Industry Development.				
1095103401 Centre for Construction Industry Development				
2211300 Other Operating Expenses	-	25,000,000	27,000,000	29,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	100,000,000	102,000,000	102,000,000
GROSS EXPENDITURE	250,000,000	125,000,000	129,000,000	131,000,000
Appropriations in Aid	250,000,000	100,000,000	102,000,000	102,000,000
3540400 Receipts from the Sale of Non-Produced Assets	250,000,000	100,000,000	102,000,000	102,000,000
NET EXPENDITURE Sub-Head KShs.	-	25,000,000	27,000,000	29,000,000
1095103400 Centre for Construction Industry Development				
NET EXPENDITURE Head ... KShs.	-	25,000,000	27,000,000	29,000,000
1095103500 Supervision of Projects in Health Care.				
1095103501 Upgrade of Hospitals and Universal Health Care				
2211300 Other Operating Expenses	-	60,080,000	67,300,000	59,480,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	32,497,453	-	-	-
GROSS EXPENDITURE	32,497,453	60,080,000	67,300,000	59,480,000
NET EXPENDITURE Sub-Head KShs.	32,497,453	60,080,000	67,300,000	59,480,000
1095103500 Supervision of Projects in Health Care				
NET EXPENDITURE Head ... KShs.	32,497,453	60,080,000	67,300,000	59,480,000
1095103600 Supervision of Projects in Manufacturing.				
1095103601 Development of Leather Industrial Park - Kenanie				
2211300 Other Operating Expenses	-	10,600,000	6,000,000	9,400,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,600,000	-	-	-
GROSS EXPENDITURE	6,600,000	10,600,000	6,000,000	9,400,000
NET EXPENDITURE Sub-Head KShs.	6,600,000	10,600,000	6,000,000	9,400,000

VOTE D1095 State Department for Public Works

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 D1095 State Department for Public Works

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1095103602 Construction of Constituency Industrial Development Centre				
2211300 Other Operating Expenses	-	2,000,000	2,000,000	2,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	-	-	-
GROSS EXPENDITURE	2,000,000	2,000,000	2,000,000	2,000,000
NET EXPENDITURE Sub-Head KShs.	2,000,000	2,000,000	2,000,000	2,000,000
1095103603 Dongo Kundu Special Economic Zone				
2211300 Other Operating Expenses	-	3,000,000	3,000,000	3,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	-	-	-
GROSS EXPENDITURE	3,000,000	3,000,000	3,000,000	3,000,000
NET EXPENDITURE Sub-Head KShs.	3,000,000	3,000,000	3,000,000	3,000,000
1095103604 Development of Special Economic Zone Textile Parking Naivasha				
2211300 Other Operating Expenses	-	3,000,000	3,000,000	3,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	-	-	-
GROSS EXPENDITURE	3,000,000	3,000,000	3,000,000	3,000,000
NET EXPENDITURE Sub-Head KShs.	3,000,000	3,000,000	3,000,000	3,000,000
1095103605 Konza Technopolis Complex				
2211300 Other Operating Expenses	-	5,460,000	5,000,000	5,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,460,000	-	-	-
GROSS EXPENDITURE	5,460,000	5,460,000	5,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	5,460,000	5,460,000	5,000,000	5,000,000
1095103600 Supervision of Projects in Manufacturing				
NET EXPENDITURE Head ... KShs.	20,060,000	24,060,000	19,000,000	22,400,000
1095104100 Supervision of Projects in Housing and Settlement.				
1095104102 Starehe				
2211300 Other Operating Expenses	-	5,000,000	4,000,000	5,970,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	-	-	-
GROSS EXPENDITURE	1,000,000	5,000,000	4,000,000	5,970,000
NET EXPENDITURE Sub-Head KShs.	1,000,000	5,000,000	4,000,000	5,970,000
1095104103 Shauri Moyo				
2211300 Other Operating Expenses	-	8,360,000	5,000,000	5,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,360,000	-	-	-
GROSS EXPENDITURE	3,360,000	8,360,000	5,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	3,360,000	8,360,000	5,000,000	5,000,000
1095104104 Ruai				
2211300 Other Operating Expenses	-	3,000,000	4,000,000	5,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	250,000	-	-	-
GROSS EXPENDITURE	250,000	3,000,000	4,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	250,000	3,000,000	4,000,000	5,000,000
1095104105 East African Portland Cement				
2211300 Other Operating Expenses	-	2,000,000	2,000,000	2,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	-	-	-

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	500,000	2,000,000	2,000,000	2,000,000
NET EXPENDITURE Sub-Head KShs.	500,000	2,000,000	2,000,000	2,000,000
1095104106 Kibera				
2211300 Other Operating Expenses	-	2,000,000	2,000,000	2,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	-	-	-
GROSS EXPENDITURE	1,000,000	2,000,000	2,000,000	2,000,000
NET EXPENDITURE Sub-Head KShs.	1,000,000	2,000,000	2,000,000	2,000,000
1095104107 Mariguini				
2211300 Other Operating Expenses	-	1,500,000	2,700,000	4,150,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	250,000	-	-	-
GROSS EXPENDITURE	250,000	1,500,000	2,700,000	4,150,000
NET EXPENDITURE Sub-Head KShs.	250,000	1,500,000	2,700,000	4,150,000
1095104100 Supervision of Projects in Housing and Settlement				
NET EXPENDITURE Head ... KShs.	6,360,000	21,860,000	19,700,000	24,120,000
1095104200 Construction of Foot Bridges - Continued-BETA.				
1095104202 Construction of Enduru-Matzanza Footbridge				
3110500 Construction and Civil Works	-	-	-	12,500,000
GROSS EXPENDITURE	-	-	-	12,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	12,500,000
1095104205 construction of Kapcheboo-Kapjoel				
3110500 Construction and Civil Works	-	-	-	11,000,000
GROSS EXPENDITURE	-	-	-	11,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	11,000,000
1095104212 construction of Kiumba-gachuriri				
3110500 Construction and Civil Works	-	-	-	13,000,000
GROSS EXPENDITURE	-	-	-	13,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	13,000,000
1095104213 construction of Shitukhumi-shibale footbridge				
3110500 Construction and Civil Works	-	-	-	76,600,000
GROSS EXPENDITURE	-	-	-	76,600,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	76,600,000
1095104215 construction of Musanda khusiola alumako				
3110500 Construction and Civil Works	-	-	-	11,600,000
GROSS EXPENDITURE	-	-	-	11,600,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	11,600,000
1095104228 Kamuyu Footbridge				
3110500 Construction and Civil Works	-	-	-	12,500,000
GROSS EXPENDITURE	-	-	-	12,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	12,500,000
1095104235 Mathare Footbridge				
3110500 Construction and Civil Works	-	-	-	13,000,000

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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 D1095 State Department for Public Works

TITLE	Approved	Estimates	Projected Estimates	
	Estimates	2023/2024	2024/2025	2025/2026
	2022/2023			
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	-	-	13,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	13,000,000
1095104241 Mwingi Central Footbridge				
3110500 Construction and Civil Works	-	-	-	12,000,000
GROSS EXPENDITURE	-	-	-	12,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	12,000,000
1095104243 Nyagwakwa-Embonga Footbridge				
3110500 Construction and Civil Works	-	7,000,000	7,100,000	-
GROSS EXPENDITURE	-	7,000,000	7,100,000	-
NET EXPENDITURE Sub-Head KShs.	-	7,000,000	7,100,000	-
1095104251 Umala - Ugaji footbridge				
3110500 Construction and Civil Works	-	-	-	19,000,000
GROSS EXPENDITURE	-	-	-	19,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	19,000,000
1095104252 Lusheya - Lubinu footbridge				
3110500 Construction and Civil Works	-	7,000,000	6,660,000	-
GROSS EXPENDITURE	-	7,000,000	6,660,000	-
NET EXPENDITURE Sub-Head KShs.	-	7,000,000	6,660,000	-
1095104257 Getengeriri Footbridge				
3110500 Construction and Civil Works	-	-	-	11,000,000
GROSS EXPENDITURE	-	-	-	11,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	11,000,000
1095104259 Bwaberi Gesusu Footbridge				
3110500 Construction and Civil Works	-	-	-	10,800,000
GROSS EXPENDITURE	-	-	-	10,800,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	10,800,000
1095104262 Kimase-Kisabei Footbridge				
3110500 Construction and Civil Works	-	6,000,000	8,930,000	-
GROSS EXPENDITURE	-	6,000,000	8,930,000	-
NET EXPENDITURE Sub-Head KShs.	-	6,000,000	8,930,000	-
1095104263 Kaiti Footbridge				
3110500 Construction and Civil Works	-	7,000,000	9,310,000	-
GROSS EXPENDITURE	-	7,000,000	9,310,000	-
NET EXPENDITURE Sub-Head KShs.	-	7,000,000	9,310,000	-
1095104271 Thuita Footbridge				
3110500 Construction and Civil Works	-	6,500,000	2,000,000	-
GROSS EXPENDITURE	-	6,500,000	2,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	6,500,000	2,000,000	-
1095104272 Ngenyilel Sokyot Footbridge				
3110500 Construction and Civil Works	-	6,000,000	8,330,000	-
GROSS EXPENDITURE	-	6,000,000	8,330,000	-
NET EXPENDITURE Sub-Head KShs.	-	6,000,000	8,330,000	-

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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 D1095 State Department for Public Works

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1095104273 Elwasimbi Footbridge				
3110500 Construction and Civil Works	9,554,298	-	-	-
GROSS EXPENDITURE	9,554,298	-	-	-
NET EXPENDITURE Sub-Head KShs.	9,554,298	-	-	-
1095104280 Bute Primary school footbridge (48m Span)				
3110500 Construction and Civil Works	-	6,300,000	6,950,000	-
GROSS EXPENDITURE	-	6,300,000	6,950,000	-
NET EXPENDITURE Sub-Head KShs.	-	6,300,000	6,950,000	-
1095104281 Buna Tannery Footbridge (120m Span)				
3110500 Construction and Civil Works	-	-	-	22,000,000
GROSS EXPENDITURE	-	-	-	22,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	22,000,000
1095104282 Derkale extension Footbridge (60m Span)				
3110500 Construction and Civil Works	-	-	-	16,000,000
GROSS EXPENDITURE	-	-	-	16,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	16,000,000
1095104284 Reconstruction of Tamkal Footbridge (84m Span)				
3110500 Construction and Civil Works	-	-	-	26,000,000
GROSS EXPENDITURE	-	-	-	26,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	26,000,000
1095104295 Chepyemat - Kibirech 42m span footbridge				
3110500 Construction and Civil Works	-	-	-	12,500,000
GROSS EXPENDITURE	-	-	-	12,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	12,500,000
1095104296 KEWAMOI RIVER 36M SPAN FOOTBRIDGE				
3110500 Construction and Civil Works	-	-	-	12,500,000
GROSS EXPENDITURE	-	-	-	12,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	12,500,000
1095104200 Construction of Foot Bridges - Continued-BETA				
NET EXPENDITURE Head ... KShs.	9,554,298	45,800,000	49,280,000	292,000,000
1095104300 Construction of Foot Bridges - Continued-BETA.				
1095104311 ANDA FOOTBRIDGE 48M SPAN				
3110500 Construction and Civil Works	-	6,000,000	9,650,000	-
GROSS EXPENDITURE	-	6,000,000	9,650,000	-
NET EXPENDITURE Sub-Head KShs.	-	6,000,000	9,650,000	-
1095104314 SUGUROI FOOTBRIDGE 24M SPAN				
3110500 Construction and Civil Works	-	-	-	8,000,000
GROSS EXPENDITURE	-	-	-	8,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	8,000,000
1095104356 Nyatike Footbridge 80m span				
3110500 Construction and Civil Works	-	7,000,000	75,700,000	-

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

TITLE	Approved	Estimates	Projected Estimates	
	Estimates	2023/2024	2024/2025	2025/2026
	2022/2023			
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	7,000,000	75,700,000	-
NET EXPENDITURE Sub-Head KShs.	-	7,000,000	75,700,000	-
1095104364 Construction of Muanda - Nasala Bridge				
3110500 Construction and Civil Works	-	5,000,000	8,720,000	-
GROSS EXPENDITURE	-	5,000,000	8,720,000	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	8,720,000	-
1095104365 Isou River Foot Bridge				
3110500 Construction and Civil Works	-	6,400,000	2,620,000	-
GROSS EXPENDITURE	-	6,400,000	2,620,000	-
NET EXPENDITURE Sub-Head KShs.	-	6,400,000	2,620,000	-
1095104366 Riagathuri Thangathi over Sagana River				
3110500 Construction and Civil Works	-	6,000,000	13,400,000	-
GROSS EXPENDITURE	-	6,000,000	13,400,000	-
NET EXPENDITURE Sub-Head KShs.	-	6,000,000	13,400,000	-
1095104367 Esukuta Footbridge over OI Kejuado River				
3110500 Construction and Civil Works	-	6,000,000	8,290,000	-
GROSS EXPENDITURE	-	6,000,000	8,290,000	-
NET EXPENDITURE Sub-Head KShs.	-	6,000,000	8,290,000	-
1095104368 Opija Footbridge				
3110500 Construction and Civil Works	-	6,000,000	9,810,000	-
GROSS EXPENDITURE	-	6,000,000	9,810,000	-
NET EXPENDITURE Sub-Head KShs.	-	6,000,000	9,810,000	-
1095104369 Kamnara Footbridge				
3110500 Construction and Civil Works	-	6,000,000	2,800,000	-
GROSS EXPENDITURE	-	6,000,000	2,800,000	-
NET EXPENDITURE Sub-Head KShs.	-	6,000,000	2,800,000	-
1095104370 Kuloko - Musangara Footbridge				
3110500 Construction and Civil Works	-	7,000,000	6,580,000	-
GROSS EXPENDITURE	-	7,000,000	6,580,000	-
NET EXPENDITURE Sub-Head KShs.	-	7,000,000	6,580,000	-
1095104300 Construction of Foot Bridges - Continued-BETA				
NET EXPENDITURE Head ... KShs.	-	55,400,000	137,570,000	8,000,000
1095104700 Construction of Mausoleum for the Late President Kibaki.				
1095104701 Construction of Mausoleum for the Late President Kibaki				
3110200 Construction of Building	24,000,000	-	-	-
GROSS EXPENDITURE	24,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	24,000,000	-	-	-
1095104700 Construction of Mausoleum for the Late President Kibaki				
NET EXPENDITURE Head ... KShs.	24,000,000	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1095 State Department for Public Works KShs.	542,000,000	1,044,000,000	1,113,000,000	1,162,000,000

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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.
1095100100 Construction & Completion of Stalled Government Buildings.						
1095100106 Voi Pool Housing-BETA						
2211300 Other Operating Expenses	-	2,000,000	-	-	-	-
3110200 Construction of Building	32,316,547	39,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	-	-	-	-	-
GROSS EXPENDITURE	34,316,547	41,000,000	-	-	-	-
NET EXPENDITURE	34,316,547	41,000,000		-	-	-
1095100100 Construction & Completion of Stalled Government Buildings						
NET EXPENDITURE	34,316,547	41,000,000		-	-	-
1095100300 Construction of Ndau seawall.						
1095100301 Construction of Ndau seawall						
2211300 Other Operating Expenses	-	2,000,000	-	-	-	-
3110500 Construction and Civil Works	-	72,800,000	-	-	-	-
GROSS EXPENDITURE	-	74,800,000	-	-	-	-
NET EXPENDITURE	-	74,800,000		-	-	-
1095100300 Construction of Ndau seawall						
NET EXPENDITURE	-	74,800,000		-	-	-

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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.
1095100400 Construction of Foot Bridges.						
1095100412 Akiriamet Masol footbridge						
3110500 Construction and Civil Works	-	8,000,000	-	-	-	-
GROSS EXPENDITURE	-	8,000,000	-	-	-	-
NET EXPENDITURE	-	8,000,000		-	-	-
1095100413 Footbridges over river suam						
3110500 Construction and Civil Works	-	6,500,000	-	-	-	-
GROSS EXPENDITURE	-	6,500,000	-	-	-	-
NET EXPENDITURE	-	6,500,000		-	-	-
1095100418 Footbridge in lokori division						
3110500 Construction and Civil Works	-	2,500,000	-	-	-	-
GROSS EXPENDITURE	-	2,500,000	-	-	-	-
NET EXPENDITURE	-	2,500,000		-	-	-
1095100438 Kitutu Chache Footbridge						
3110500 Construction and Civil Works	9,430,000	-	-	-	-	-
GROSS EXPENDITURE	9,430,000	-	-	-	-	-
NET EXPENDITURE	9,430,000	-		-	-	-
1095100449 Shambani Footbridge (24m Span)						
3110500 Construction and Civil Works	159,678	-	-	-	-	-

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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	159,678	-	-	-	-	-
NET EXPENDITURE	159,678	-	-	-	-	-
1095100455 Bute (48m Span) Footbridge						
3110500 Construction and Civil Works	1,846,051	-	-	-	-	-
GROSS EXPENDITURE	1,846,051	-	-	-	-	-
NET EXPENDITURE	1,846,051	-	-	-	-	-
1095100456 Delakale Hospital (48m Span) Footbridge						
3110500 Construction and Civil Works	2,800,000	-	-	-	-	-
GROSS EXPENDITURE	2,800,000	-	-	-	-	-
NET EXPENDITURE	2,800,000	-	-	-	-	-
1095100457 Keera - West Mugirango Footbridge						
3110500 Construction and Civil Works	791,074	-	-	-	-	-
GROSS EXPENDITURE	791,074	-	-	-	-	-
NET EXPENDITURE	791,074	-	-	-	-	-
1095100458 Buna Footbridge						
3110500 Construction and Civil Works	2,700,000	-	-	-	-	-
GROSS EXPENDITURE	2,700,000	-	-	-	-	-
NET EXPENDITURE	2,700,000	-	-	-	-	-
1095100459 Kapkures Footbridge						
3110500 Construction and Civil Works	3,737,436	-	-	-	-	-

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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	3,737,436	-	-	-	-	-
NET EXPENDITURE	3,737,436	-	-	-	-	-
1095100460 Mumoni Footbridge						
3110500 Construction and Civil Works	-	13,000,000	-	-	-	-
GROSS EXPENDITURE	-	13,000,000	-	-	-	-
NET EXPENDITURE	-	13,000,000	-	-	-	-
1095100461 Nyandarua Footbridge						
3110500 Construction and Civil Works	1,965,295	-	-	-	-	-
GROSS EXPENDITURE	1,965,295	-	-	-	-	-
NET EXPENDITURE	1,965,295	-	-	-	-	-
1095100465 Butende - Ruwe (36m Span) Footbridge						
3110500 Construction and Civil Works	2,392,045	-	-	-	-	-
GROSS EXPENDITURE	2,392,045	-	-	-	-	-
NET EXPENDITURE	2,392,045	-	-	-	-	-
1095100469 Kiangonina over Sagana Footbridge						
3110500 Construction and Civil Works	7,332,902	-	-	-	-	-
GROSS EXPENDITURE	7,332,902	-	-	-	-	-
NET EXPENDITURE	7,332,902	-	-	-	-	-
1095100470 Maragima River Footbridge						
3110500 Construction and Civil Works	3,900,000	-	-	-	-	-

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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	3,900,000	-	-	-	-	-
NET EXPENDITURE	3,900,000	-	-	-	-	-
1095100475 Lokongo - Buchirinya (36m Span) Footbridge						
3110500 Construction and Civil Works	1,032,528	-	-	-	-	-
GROSS EXPENDITURE	1,032,528	-	-	-	-	-
NET EXPENDITURE	1,032,528	-	-	-	-	-
1095100476 Construction of Tirgamo - Ipisikhu Footbridge						
3110500 Construction and Civil Works	6,219,615	-	-	-	-	-
GROSS EXPENDITURE	6,219,615	-	-	-	-	-
NET EXPENDITURE	6,219,615	-	-	-	-	-
1095100477 Construction of Loruko Barrier Footbridge						
3110500 Construction and Civil Works	6,189,530	-	-	-	-	-
GROSS EXPENDITURE	6,189,530	-	-	-	-	-
NET EXPENDITURE	6,189,530	-	-	-	-	-
1095100478 Construction of Olekasasi B - Lengete 42m Footbridge						
3110500 Construction and Civil Works	-	6,000,000	-	-	-	-
GROSS EXPENDITURE	-	6,000,000	-	-	-	-
NET EXPENDITURE	-	6,000,000	-	-	-	-
1095100486 Construction of Ketishiek - Ngororga Footbridge						
3110500 Construction and Civil Works	-	6,300,000	-	-	-	-

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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	-	6,300,000	-	-	-	-
NET EXPENDITURE	-	6,300,000		-	-	-
1095100495 Construction of Katomei - Changara Foot bridge						
3110500 Construction and Civil Works	5,468,652	-	-	-	-	-
GROSS EXPENDITURE	5,468,652	-	-	-	-	-
NET EXPENDITURE	5,468,652	-		-	-	-
1095100496 Construction of Malakisi - Nambuya Foot bridge						
3110500 Construction and Civil Works	11,550,000	-	-	-	-	-
GROSS EXPENDITURE	11,550,000	-	-	-	-	-
NET EXPENDITURE	11,550,000	-		-	-	-
1095100497 Construction of Chenjeni - Nabulooli Foot bridge						
3110500 Construction and Civil Works	7,850,000	-	-	-	-	-
GROSS EXPENDITURE	7,850,000	-	-	-	-	-
NET EXPENDITURE	7,850,000	-		-	-	-
1095100498 Construction of Binyenya - Kikai Bridge						
3110500 Construction and Civil Works	-	6,500,000	-	-	-	-
GROSS EXPENDITURE	-	6,500,000	-	-	-	-
NET EXPENDITURE	-	6,500,000		-	-	-
1095100400 Construction of Foot Bridges						
NET EXPENDITURE	75,364,806	48,800,000		-	-	-

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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.
1095100500 ESP District Headquarters.						
1095100509 Kenyena						
3110200 Construction of Building	5,700,000	-	-	-	-	-
GROSS EXPENDITURE	5,700,000	-	-	-	-	-
NET EXPENDITURE	5,700,000	-	-	-	-	-
1095100500 ESP District Headquarters						
NET EXPENDITURE	5,700,000	-	-	-	-	-
1095100600 Construction of County Headquarters-BETA.						
1095100601 Isiolo						
2211300 Other Operating Expenses	-	2,000,000	-	-	-	-
3110200 Construction of Building	40,000,000	58,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	-	-	-	-	-
GROSS EXPENDITURE	42,000,000	60,000,000	-	-	-	-
NET EXPENDITURE	42,000,000	60,000,000	-	-	-	-
1095100602 Lamu						
2211300 Other Operating Expenses	-	2,000,000	-	-	-	-
3110200 Construction of Building	22,000,000	46,840,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	-	-	-	-	-

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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	24,000,000	48,840,000	-	-	-	-
NET EXPENDITURE	24,000,000	48,840,000		-	-	-
1095100603 Nyandarua						
2211300 Other Operating Expenses	-	2,000,000	-	-	-	-
3110200 Construction of Building	59,000,000	119,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	-	-	-	-	-
GROSS EXPENDITURE	61,000,000	121,000,000	-	-	-	-
NET EXPENDITURE	61,000,000	121,000,000		-	-	-
1095100604 Tana River						
2211300 Other Operating Expenses	-	2,000,000	-	-	-	-
3110200 Construction of Building	42,000,000	119,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	-	-	-	-	-
GROSS EXPENDITURE	44,000,000	121,000,000	-	-	-	-
NET EXPENDITURE	44,000,000	121,000,000		-	-	-
1095100605 Tharaka Nithi						
2211300 Other Operating Expenses	-	2,000,000	-	-	-	-
3110200 Construction of Building	-	101,160,000	-	-	-	-
GROSS EXPENDITURE	-	103,160,000	-	-	-	-
NET EXPENDITURE	-	103,160,000		-	-	-
1095100600 Construction of County Headquarters-BETA						

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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	171,000,000	454,000,000		-	-	-
1095100700 County /Sub-County Works Offices.						
1095100705 Supplies Branch						
2211300 Other Operating Expenses	11,000,000	14,000,000	-	-	-	-
GROSS EXPENDITURE	11,000,000	14,000,000	-	-	-	-
NET EXPENDITURE	11,000,000	14,000,000		-	-	-
1095100706 Works Building, Nairobi						
3110300 Refurbishment of Buildings	7,000,000	7,000,000	-	-	-	-
GROSS EXPENDITURE	7,000,000	7,000,000	-	-	-	-
NET EXPENDITURE	7,000,000	7,000,000		-	-	-
1095100708 Refurbishment of Regional Works Office - Garissa						
3110300 Refurbishment of Buildings	-	3,000,000	-	-	-	-
GROSS EXPENDITURE	-	3,000,000	-	-	-	-
NET EXPENDITURE	-	3,000,000		-	-	-
1095100709 Refurbishment of Regional Works Office - Nyeri						
3110300 Refurbishment of Buildings	-	3,000,000	-	-	-	-
GROSS EXPENDITURE	-	3,000,000	-	-	-	-
NET EXPENDITURE	-	3,000,000		-	-	-
1095100710 Refurbishment of Regional Works Office - Kakamega						

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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	-	3,000,000	-	-	-	-
GROSS EXPENDITURE	-	3,000,000	-	-	-	-
NET EXPENDITURE	-	3,000,000				
1095100711 Refurbishment of Regional Works Office - Kisumu						
3110300 Refurbishment of Buildings	-	3,000,000	-	-	-	-
GROSS EXPENDITURE	-	3,000,000	-	-	-	-
NET EXPENDITURE	-	3,000,000				
1095100712 Completion of Double Storey Regional Works Office - Embu						
3110300 Refurbishment of Buildings	-	6,000,000	-	-	-	-
GROSS EXPENDITURE	-	6,000,000	-	-	-	-
NET EXPENDITURE	-	6,000,000				
1095100713 Refurbishment of Regional Works Office - Nakuru						
3110300 Refurbishment of Buildings	-	3,000,000	-	-	-	-
GROSS EXPENDITURE	-	3,000,000	-	-	-	-
NET EXPENDITURE	-	3,000,000				
1095100715 Construction of North Rift Regional Works Office - Eldoret						
3110300 Refurbishment of Buildings	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000				
1095100700 County/ Sub-County Works Offices						

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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	18,000,000	47,000,000		-	-	-
1095101200 Construction of New Mokowe Jetty.						
1095101201 Construction of New Mokowe Jetty						
2211300 Other Operating Expenses	-	3,000,000	-	-	-	-
3110500 Construction and Civil Works	45,617,497	85,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	-	-	-	-	-
GROSS EXPENDITURE	47,617,497	88,000,000	-	-	-	-
NET EXPENDITURE	47,617,497	88,000,000		-	-	-
1095101200 Construction of New Mokowe Jetty						
NET EXPENDITURE	47,617,497	88,000,000		-	-	-
1095101400 Rehabilitation of Mtangawanda Jetty.						
1095101401 Rehabilitation of Mtangawanda Jetty						
3110500 Construction and Civil Works	7,945,790	3,200,000	-	-	-	-
GROSS EXPENDITURE	7,945,790	3,200,000	-	-	-	-
NET EXPENDITURE	7,945,790	3,200,000		-	-	-
1095101400 Rehabilitation of Mtangawanda Jetty						
NET EXPENDITURE	7,945,790	3,200,000		-	-	-
1095101700 Renovation & Equipping the National Building Inspectorate.						

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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.
1095101701 Renovation & Equipping the National Building Inspectorate						
2211000 Specialised Materials and Supplies	10,100,000	-	-	-	-	-
2211300 Other Operating Expenses	14,966,000	25,000,000	-	-	-	-
GROSS EXPENDITURE	25,066,000	25,000,000	-	-	-	-
NET EXPENDITURE	25,066,000	25,000,000		-	-	-
1095101700 Renovation & Equipping the National Building Inspectorate						
NET EXPENDITURE	25,066,000	25,000,000		-	-	-
1095101800 Building and Construction Materials Survey.						
1095101801 Building and Construction Materials Survey						
2211300 Other Operating Expenses	24,000,000	25,000,000	-	-	-	-
GROSS EXPENDITURE	24,000,000	25,000,000	-	-	-	-
NET EXPENDITURE	24,000,000	25,000,000		-	-	-
1095101800 Building and Construction Materials Survey						
NET EXPENDITURE	24,000,000	25,000,000		-	-	-
1095101900 Reconstruction of Bombi - Kisiki footbridge.						
1095101901 Reconstruction of Bombi - Kisiki footbridge						
3110500 Construction and Civil Works	12,425,813	-	-	-	-	-

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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	12,425,813	-	-	-	-	-
NET EXPENDITURE	12,425,813	-		-	-	-
1095101900 Reconstruction of Bombi - Kisiki footbridge						
NET EXPENDITURE	12,425,813	-		-	-	-
1095102000 Reconstruction of Shakahola - Hawewanje footbridge.						
1095102001 Reconstruction of Shakahola - Hawewanje footbridge						
3110500 Construction and Civil Works	23,091,796	-	-	-	-	-
GROSS EXPENDITURE	23,091,796	-	-	-	-	-
NET EXPENDITURE	23,091,796	-		-	-	-
1095102000 Reconstruction of Shakahola - Hawewanje footbridge						
NET EXPENDITURE	23,091,796	-		-	-	-
1095102200 Completion of MoW Sports Club.						
1095102201 Completion of MoW Sports Club						
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		-	-	-
1095102200 Completion of MoW Sports Club						
NET EXPENDITURE	5,000,000	5,000,000		-	-	-

VOTE 1095 State Department for Public Works

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.
1095103400 Centre for Construction Industry Development.						
1095103401 Centre for Construction Industry Development						
2211300 Other Operating Expenses	-	25,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	250,000,000	125,000,000	-	-	-	-
Appropriations in Aid	250,000,000	100,000,000		-		-
3540400 Receipts from the Sale of Non-Produced Assets	250,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	-	25,000,000		-	-	-
1095103400 Centre for Construction Industry Development						
NET EXPENDITURE	-	25,000,000		-	-	-
1095103500 Supervision of Projects in Health Care.						
1095103501 Upgrade of Hospitals and Universal Health Care						
2211300 Other Operating Expenses	-	60,080,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	32,497,453	-	-	-	-	-
GROSS EXPENDITURE	32,497,453	60,080,000	-	-	-	-
NET EXPENDITURE	32,497,453	60,080,000		-	-	-
1095103500 Supervision of Projects in Health Care						
NET EXPENDITURE	32,497,453	60,080,000		-	-	-

VOTE 1095 State Department for Public Works

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.
1095103600 Supervision of Projects in Manufacturing.						
1095103601 Development of Leather Industrial Park - Kenanic						
2211300 Other Operating Expenses	-	10,600,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,600,000	-	-	-	-	-
GROSS EXPENDITURE	6,600,000	10,600,000	-	-	-	-
NET EXPENDITURE	6,600,000	10,600,000				
1095103602 Construction of Constituency Industrial Development Centre						
2211300 Other Operating Expenses	-	2,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	-	-	-	-	-
GROSS EXPENDITURE	2,000,000	2,000,000	-	-	-	-
NET EXPENDITURE	2,000,000	2,000,000				
1095103603 Dongo Kundu Special Economic Zone						
2211300 Other Operating Expenses	-	3,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,000,000	3,000,000	-	-	-	-
NET EXPENDITURE	3,000,000	3,000,000				
1095103604 Development of Special Economic Zone Textile Parking Naivasha						
2211300 Other Operating Expenses	-	3,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	-	-	-	-	-

VOTE 1095 State Department for Public Works

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	3,000,000	3,000,000	-	-	-	-
NET EXPENDITURE	3,000,000	3,000,000		-	-	-
1095103605 Konza Technopolis Complex						
2211300 Other Operating Expenses	-	5,460,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,460,000	-	-	-	-	-
GROSS EXPENDITURE	5,460,000	5,460,000	-	-	-	-
NET EXPENDITURE	5,460,000	5,460,000		-	-	-
1095103600 Supervision of Projects in Manufacturing						
NET EXPENDITURE	20,060,000	24,060,000		-	-	-
1095104100 Supervision of Projects in Housing and Settlement.						
1095104102 Starehe						
2211300 Other Operating Expenses	-	5,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	-	-	-	-	-
GROSS EXPENDITURE	1,000,000	5,000,000	-	-	-	-
NET EXPENDITURE	1,000,000	5,000,000		-	-	-
1095104103 Shauri Moyo						
2211300 Other Operating Expenses	-	8,360,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,360,000	-	-	-	-	-
GROSS EXPENDITURE	3,360,000	8,360,000	-	-	-	-

VOTE 1095 State Department for Public Works

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	3,360,000	8,360,000		-	-	-
1095104104 Ruai						
2211300 Other Operating Expenses	-	3,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	250,000	-	-	-	-	-
GROSS EXPENDITURE	250,000	3,000,000	-	-	-	-
NET EXPENDITURE	250,000	3,000,000		-	-	-
1095104105 East African Portland Cement						
2211300 Other Operating Expenses	-	2,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	-	-	-	-	-
GROSS EXPENDITURE	500,000	2,000,000	-	-	-	-
NET EXPENDITURE	500,000	2,000,000		-	-	-
1095104106 Kibera						
2211300 Other Operating Expenses	-	2,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	-	-	-	-	-
GROSS EXPENDITURE	1,000,000	2,000,000	-	-	-	-
NET EXPENDITURE	1,000,000	2,000,000		-	-	-
1095104107 Mariguini						
2211300 Other Operating Expenses	-	1,500,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	250,000	-	-	-	-	-
GROSS EXPENDITURE	250,000	1,500,000	-	-	-	-

VOTE 1095 State Department for Public Works

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	1,500,000		-	-	-
1095104100 Supervision of Projects in Housing and Settlement						
NET EXPENDITURE	6,360,000	21,860,000		-	-	-
1095104200 Construction of Foot Bridges - Continued-BETA.						
1095104243 Nyagwakwa-Embonga Footbridge						
3110500 Construction and Civil Works	-	7,000,000	-	-	-	-
GROSS EXPENDITURE	-	7,000,000	-	-	-	-
NET EXPENDITURE	-	7,000,000		-	-	-
1095104252 Lusheya - Lubinu footbridge						
3110500 Construction and Civil Works	-	7,000,000	-	-	-	-
GROSS EXPENDITURE	-	7,000,000	-	-	-	-
NET EXPENDITURE	-	7,000,000		-	-	-
1095104262 Kimase-Kisabei Footbridge						
3110500 Construction and Civil Works	-	6,000,000	-	-	-	-
GROSS EXPENDITURE	-	6,000,000	-	-	-	-
NET EXPENDITURE	-	6,000,000		-	-	-
1095104263 Kaiti Footbridge						
3110500 Construction and Civil Works	-	7,000,000	-	-	-	-
GROSS EXPENDITURE	-	7,000,000	-	-	-	-

VOTE 1095 State Department for Public Works

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	-	7,000,000		-	-	-
1095104271 Thuita Footbridge						
3110500 Construction and Civil Works	-	6,500,000	-	-	-	-
GROSS EXPENDITURE	-	6,500,000	-	-	-	-
NET EXPENDITURE	-	6,500,000		-	-	-
1095104272 Ngenyilel Sokyot Footbridge						
3110500 Construction and Civil Works	-	6,000,000	-	-	-	-
GROSS EXPENDITURE	-	6,000,000	-	-	-	-
NET EXPENDITURE	-	6,000,000		-	-	-
1095104273 Elwasimbi Footbridge						
3110500 Construction and Civil Works	9,554,298	-	-	-	-	-
GROSS EXPENDITURE	9,554,298	-	-	-	-	-
NET EXPENDITURE	9,554,298	-		-	-	-
1095104280 Bute Primary school footbridge (48m Span)						
3110500 Construction and Civil Works	-	6,300,000	-	-	-	-
GROSS EXPENDITURE	-	6,300,000	-	-	-	-
NET EXPENDITURE	-	6,300,000		-	-	-
1095104200 Construction of Foot Bridges - Continued-BETA						
NET EXPENDITURE	9,554,298	45,800,000		-	-	-
1095104300 Construction of Foot Bridges - Continued-BETA.						

VOTE 1095 State Department for Public Works

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.
1095104311 ANDA FOOTBRIDGE 48M SPAN						
3110500 Construction and Civil Works	-	6,000,000	-	-	-	-
GROSS EXPENDITURE	-	6,000,000	-	-	-	-
NET EXPENDITURE	-	6,000,000				
1095104356 Nyatike Footbridge 80m span						
3110500 Construction and Civil Works	-	7,000,000	-	-	-	-
GROSS EXPENDITURE	-	7,000,000	-	-	-	-
NET EXPENDITURE	-	7,000,000				
1095104364 Construction of Muanda - Nasala Bridge						
3110500 Construction and Civil Works	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000				
1095104365 Isou River Foot Bridge						
3110500 Construction and Civil Works	-	6,400,000	-	-	-	-
GROSS EXPENDITURE	-	6,400,000	-	-	-	-
NET EXPENDITURE	-	6,400,000				
1095104366 Riagathuri Thangathi over Sagana River						
3110500 Construction and Civil Works	-	6,000,000	-	-	-	-
GROSS EXPENDITURE	-	6,000,000	-	-	-	-

VOTE 1095 State Department for Public Works

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	-	6,000,000		-	-	-
1095104367 Esukuta Footbridge over Ol Kejuado River						
3110500 Construction and Civil Works	-	6,000,000	-	-	-	-
GROSS EXPENDITURE	-	6,000,000	-	-	-	-
NET EXPENDITURE	-	6,000,000		-	-	-
1095104368 Opija Footbridge						
3110500 Construction and Civil Works	-	6,000,000	-	-	-	-
GROSS EXPENDITURE	-	6,000,000	-	-	-	-
NET EXPENDITURE	-	6,000,000		-	-	-
1095104369 Kamnara Footbridge						
3110500 Construction and Civil Works	-	6,000,000	-	-	-	-
GROSS EXPENDITURE	-	6,000,000	-	-	-	-
NET EXPENDITURE	-	6,000,000		-	-	-
1095104370 Kuloko - Musangara Footbridge						
3110500 Construction and Civil Works	-	7,000,000	-	-	-	-
GROSS EXPENDITURE	-	7,000,000	-	-	-	-
NET EXPENDITURE	-	7,000,000		-	-	-
1095104300 Construction of Foot Bridges - Continued-BETA						
NET EXPENDITURE	-	55,400,000		-	-	-
1095104700 Construction of Mausoleum for the Late President Kibaki.						

VOTE 1095 State Department for Public Works

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.
1095104701 Construction of Mausoleum for the Late President Kibaki						
3110200 Construction of Building	24,000,000	-	-	-	-	-
GROSS EXPENDITURE	24,000,000	-	-	-	-	-
NET EXPENDITURE	24,000,000	-		-	-	-
1095104700 Construction of Mausoleum for the Late President Kibaki						
NET EXPENDITURE	24,000,000	-		-	-	-
TOTAL FOR VOTE D1095 State Department for Public Works	542,000,000	1,044,000,000	-	-	-	-

VOTE D1104 State Department for Irrigation

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 Irrigation, for capital expenditure.

(KShs 13,817,000,000)

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.
1104100200 Small Holder Irrigation Programme	-	502,000,000	482,000,000	20,000,000	-	-
1104100400 Bura Irrigation Scheme	-	1,238,000,000	488,000,000	750,000,000	259,000,000	-
1104100500 Land Reclamation (Land Degradation Assessment Program)	1,875,000	10,000,000	-	10,000,000	50,000,000	70,000,000
1104100600 Community Based Irrigation Projects	114,750,000	900,000,000	-	900,000,000	935,000,000	935,000,000
1104100700 Galana Kulalu Irrigation development project (10	60,000,000	244,000,000	-	244,000,000	-	-
1104100800 National expanded irrigation Programme	558,750,000	3,100,000,000	-	3,100,000,000	2,055,000,000	4,284,000,000
1104100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	-	2,029,000,000	1,354,000,000	675,000,000	1,378,000,000	1,600,000,000
1104101000 Rwabura Irrigation Development Project	-	310,000,000	300,000,000	10,000,000	-	-
1104101300 Turkana Irrigation Development Project	30,000,000	200,000,000	-	200,000,000	400,000,000	400,000,000
1104101500 Lower Kuja Irrigation Scheme	10,000,000	150,000,000	-	150,000,000	300,000,000	300,000,000
1104101700 Kenya Water Security & Climate Resilience (Prj Advanced).(KWSCR-P-1)	-	2,666,000,000	1,940,000,000	726,000,000	298,000,000	-

VOTE D1104 State Department for Irrigation

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 Irrigation, for capital expenditure.

(KShs 13,817,000,000)

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.
1104101800 Water Security & Climate Resilience Prj KWSCR-P-II Mwache Dam Phase I	-	5,400,000,000	2,500,000,000	2,900,000,000	5,436,000,000	5,450,000,000
1104101900 Micro Irrigation Programme for Schools	16,875,000	90,000,000	-	90,000,000	100,000,000	200,000,000
1104102000 Drought Resilience Program in Northern Kenya	-	810,000,000	85,000,000	725,000,000	757,000,000	739,000,000
1104102100 Flood Control Works-ESP	28,125,000	150,000,000	-	150,000,000	-	-
1104102200 Siyoi-Muruny Water Project	762,500,000	700,000,000	-	700,000,000	1,410,000,000	-
1104102300 Umaa Dam	5,000,000	50,000,000	-	50,000,000	100,000,000	200,000,000
1104102400 Badasa Dam	5,000,000	50,000,000	-	50,000,000	100,000,000	200,000,000
1104102500 Spate Irrigation for Climate Resilience Samburu, Marsabit & Isiolo	17,500,000	100,000,000	-	100,000,000	150,000,000	430,000,000
1104102600 Household Irrigation Water Harvesting Project	504,750,000	1,000,000,000	-	1,000,000,000	444,000,000	-
1104102700 Water Security and Climate Adaptation in Mandera and Wajir Clusters	21,937,500	110,000,000	-	110,000,000	150,000,000	399,000,000
1104102800 Rehabilitation of strategic water Facilities	138,750,000	600,000,000	-	600,000,000	700,000,000	900,000,000
1104102900 Irrigation and Land Reclamation Projects	13,125,000	-	-	-	-	-

VOTE D1104 State Department for Irrigation

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 Irrigation, for capital expenditure.

(KShs 13,817,000,000)

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.
1104103000 Development of Large Scale Multi-Purpose Dams	100,000,000	200,000,000	-	200,000,000	400,000,000	505,000,000
1104103100 Soin - Koru Dam	-	100,000,000	-	100,000,000	100,000,000	1,128,000,000
1104103200 Bosto dam	-	-	-	-	200,000,000	200,000,000
1104103300 Igembe North Water Supply Project	-	-	-	-	50,000,000	200,000,000
1104103400 Monitoring and Evaluation of Projects	-	60,000,000	-	60,000,000	75,000,000	75,000,000
1104103500 Irrigation Projects for Food Security	-	30,000,000	-	30,000,000	50,000,000	200,000,000
1104103700 Irrigation Sector Reform Programme	-	10,000,000	-	10,000,000	10,000,000	20,000,000
1104103800 Elgade Irrigation Project	-	50,000,000	-	50,000,000	200,000,000	100,000,000
1104103900 Hola Irrigation Development Project - Phase 2	-	30,000,000	-	30,000,000	30,000,000	100,000,000
1104104000 Suba cluster Irrigation Development	-	-	-	-	20,000,000	50,000,000
1104104100 Lining of Canal - Mwea Irrigation Scheme Projects	-	27,000,000	-	27,000,000	50,000,000	150,000,000
1104104200 Upgrading of Ahero Irrigation Development Project	-	50,000,000	-	50,000,000	50,000,000	50,000,000

VOTE D1104 State Department for Irrigation

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 Irrigation, for capital expenditure.

(KShs 13,817,000,000)

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.
TOTAL FOR VOTE D1104 State Department for Irrigation	2,388,937,500	20,966,000,000	7,149,000,000	13,817,000,000	16,257,000,000	18,885,000,000

VOTE D1104 State Department for Irrigation

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 D1104 State Department for Irrigation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1104100200 Small Holder Irrigation Programme.				
1104100201 Small Holder Irrigation Programme in Mt. Kenya				
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	-	-
1104100202 Smallholder Irrigation Programme Mt. Kenya Region Phase IV				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	482,000,000	-	-
GROSS EXPENDITURE	-	482,000,000	-	-
Appropriations in Aid	-	482,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	482,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1104100200 Small Holder Irrigation Programme				
NET EXPENDITURE Head ... KShs.	-	20,000,000	-	-
1104100400 Bura Irrigation Scheme.				
1104100401 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,238,000,000	259,000,000	-
GROSS EXPENDITURE	-	1,238,000,000	259,000,000	-
Appropriations in Aid	-	488,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	488,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	750,000,000	259,000,000	-
1104100400 Bura Irrigation Scheme				
NET EXPENDITURE Head ... KShs.	-	750,000,000	259,000,000	-
1104100500 Land Reclamation (Land Degradation Assessment Program).				
1104100501 Land Reclamation (Land Degradation Assessment Program)				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,875,000	10,000,000	50,000,000	70,000,000
GROSS EXPENDITURE	1,875,000	10,000,000	50,000,000	70,000,000
NET EXPENDITURE Sub-Head KShs.	1,875,000	10,000,000	50,000,000	70,000,000
1104100500 Land Reclamation (Land Degradation Assessment Program)				
NET EXPENDITURE Head ... KShs.	1,875,000	10,000,000	50,000,000	70,000,000
1104100600 Community Based Irrigation Projects.				
1104100601 Community Based Irrigation Projects				
3110500 Construction and Civil Works	114,750,000	900,000,000	935,000,000	935,000,000
GROSS EXPENDITURE	114,750,000	900,000,000	935,000,000	935,000,000
NET EXPENDITURE Sub-Head KShs.	114,750,000	900,000,000	935,000,000	935,000,000
1104100600 Community Based Irrigation Projects				
NET EXPENDITURE Head ... KShs.	114,750,000	900,000,000	935,000,000	935,000,000
1104100700 Galana Kulalu Irrigation development project (10.				

VOTE D1104 State Department for Irrigation

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 D1104 State Department for Irrigation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1104100701 Galana Kulalu Irrigation development project (10				
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	244,000,000	-	-
GROSS EXPENDITURE	60,000,000	244,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	60,000,000	244,000,000	-	-
1104100700 Galana Kulalu Irrigation development project (10				
NET EXPENDITURE Head ... KShs.	60,000,000	244,000,000	-	-
1104100800 National expanded irrigation Programme .				
1104100801 National expanded irrigation Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	558,750,000	3,100,000,000	2,055,000,000	4,284,000,000
GROSS EXPENDITURE	558,750,000	3,100,000,000	2,055,000,000	4,284,000,000
NET EXPENDITURE Sub-Head KShs.	558,750,000	3,100,000,000	2,055,000,000	4,284,000,000
1104100800 National expanded irrigation Programme				
NET EXPENDITURE Head ... KShs.	558,750,000	3,100,000,000	2,055,000,000	4,284,000,000
1104100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area).				
1104100901 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,029,000,000	1,378,000,000	1,600,000,000
GROSS EXPENDITURE	-	2,029,000,000	1,378,000,000	1,600,000,000
Appropriations in Aid	-	1,354,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	1,354,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	675,000,000	1,378,000,000	1,600,000,000
1104100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)				
NET EXPENDITURE Head ... KShs.	-	675,000,000	1,378,000,000	1,600,000,000
1104101000 Rwabura Irrigation Development Project.				
1104101001 Rwabura Irrigation Development Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	310,000,000	-	-
GROSS EXPENDITURE	-	310,000,000	-	-
Appropriations in Aid	-	300,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	300,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1104101000 Rwabura Irrigation Development Project				
NET EXPENDITURE Head ... KShs.	-	10,000,000	-	-
1104101300 Turkana Irrigation Development Project.				
1104101301 Turkana Irrigation Development Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	200,000,000	400,000,000	400,000,000
GROSS EXPENDITURE	30,000,000	200,000,000	400,000,000	400,000,000
NET EXPENDITURE Sub-Head KShs.	30,000,000	200,000,000	400,000,000	400,000,000
1104101300 Turkana Irrigation Development Project				
NET EXPENDITURE Head ... KShs.	30,000,000	200,000,000	400,000,000	400,000,000

VOTE D1104 State Department for Irrigation

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 D1104 State Department for Irrigation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1104101500 Lower Kuja Irrigation Scheme.				
1104101501 Lower Kuja Irrigation Scheme				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	150,000,000	300,000,000	300,000,000
GROSS EXPENDITURE	10,000,000	150,000,000	300,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	150,000,000	300,000,000	300,000,000
1104101500 Lower Kuja Irrigation Scheme				
NET EXPENDITURE Head ... KShs.	10,000,000	150,000,000	300,000,000	300,000,000
1104101700 Kenya Water Security & Climate Resilience (Prj Advanced).(KWSCR-P-I).				
1104101701 Kenya Water Security & Climate Resilience (Prj Advanced).(KWSCR-P-I)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,666,000,000	298,000,000	-
GROSS EXPENDITURE	-	2,666,000,000	298,000,000	-
Appropriations in Aid	-	1,940,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	1,940,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	726,000,000	298,000,000	-
1104101700 Kenya Water Security & Climate Resilience (Prj Advanced).(KWSCR-P-I)				
NET EXPENDITURE Head ... KShs.	-	726,000,000	298,000,000	-
1104101800 Water Security & Climate Resilience Prj KWSCR-P-II Mwache Dam PhaseI.				
1104101801 Water Security & Climate Resilience Prj KWSCR-P-II Mwache Dam PhaseI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,400,000,000	5,436,000,000	5,450,000,000
GROSS EXPENDITURE	-	5,400,000,000	5,436,000,000	5,450,000,000
Appropriations in Aid	-	2,500,000,000	2,500,000,000	2,500,000,000
5120200 Foreign Borrowing - Direct Payments	-	2,500,000,000	2,500,000,000	2,500,000,000
NET EXPENDITURE Sub-Head KShs.	-	2,900,000,000	2,936,000,000	2,950,000,000
1104101800 Water Security & Climate Resilience Prj KWSCR-P-II Mwache Dam PhaseI				
NET EXPENDITURE Head ... KShs.	-	2,900,000,000	2,936,000,000	2,950,000,000
1104101900 Micro Irrigation Programme for Schools.				
1104101901 Micro Irrigation Programme for Schools				
3110500 Construction and Civil Works	16,875,000	90,000,000	100,000,000	200,000,000
GROSS EXPENDITURE	16,875,000	90,000,000	100,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	16,875,000	90,000,000	100,000,000	200,000,000
1104101900 Micro Irrigation Programme for Schools				
NET EXPENDITURE Head ... KShs.	16,875,000	90,000,000	100,000,000	200,000,000
1104102000 Drought Resilience Program in Northern Kenya.				
1104102001 Drought Resilience Program in Northern Kenya				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	810,000,000	757,000,000	739,000,000
GROSS EXPENDITURE	-	810,000,000	757,000,000	739,000,000
Appropriations in Aid	-	85,000,000	85,000,000	85,000,000

VOTE D1104 State Department for Irrigation

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 D1104 State Department for Irrigation

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	-	40,000,000	40,000,000	40,000,000
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	45,000,000	45,000,000	45,000,000
NET EXPENDITURE Sub-Head KShs.	-	725,000,000	672,000,000	654,000,000
1104102000 Drought Resilience Program in Northern Kenya				
NET EXPENDITURE Head ... KShs.	-	725,000,000	672,000,000	654,000,000
1104102100 Flood Control Works-ESP.				
1104102101 Flood Control Works-ESP				
2630200 Capital Grants to Government Agencies and other Levels of Government	28,125,000	150,000,000	-	-
GROSS EXPENDITURE	28,125,000	150,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	28,125,000	150,000,000	-	-
1104102100 Flood Control Works-ESP				
NET EXPENDITURE Head ... KShs.	28,125,000	150,000,000	-	-
1104102200 Siyoi-Muruny Water Project.				
1104102201 Siyoi-Muruny Water Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	762,500,000	700,000,000	1,410,000,000	-
GROSS EXPENDITURE	762,500,000	700,000,000	1,410,000,000	-
NET EXPENDITURE Sub-Head KShs.	762,500,000	700,000,000	1,410,000,000	-
1104102200 Siyoi-Muruny Water Project				
NET EXPENDITURE Head ... KShs.	762,500,000	700,000,000	1,410,000,000	-
1104102300 Umaa Dam.				
1104102301 Umaa Dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	50,000,000	100,000,000	200,000,000
GROSS EXPENDITURE	5,000,000	50,000,000	100,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	50,000,000	100,000,000	200,000,000
1104102300 Umaa Dam				
NET EXPENDITURE Head ... KShs.	5,000,000	50,000,000	100,000,000	200,000,000
1104102400 Badasa Dam.				
1104102401 Badasa Dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	50,000,000	100,000,000	200,000,000
GROSS EXPENDITURE	5,000,000	50,000,000	100,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	50,000,000	100,000,000	200,000,000
1104102400 Badasa Dam				
NET EXPENDITURE Head ... KShs.	5,000,000	50,000,000	100,000,000	200,000,000
1104102500 Spate Irrigation for Climate Resilience Samburu, Marsabit & Isiolo.				
1104102501 Spate Irrigation for Climate Resilience Samburu, Marsabit & Isiolo				
2630200 Capital Grants to Government Agencies and other Levels of Government	17,500,000	100,000,000	150,000,000	430,000,000
GROSS EXPENDITURE	17,500,000	100,000,000	150,000,000	430,000,000

VOTE D1104 State Department for Irrigation

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 D1104 State Department for Irrigation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	17,500,000	100,000,000	150,000,000	430,000,000
1104102500 Spate Irrigation for Climate Resilience Samburu, Marsabit & Isiolo				
NET EXPENDITURE Head ... KShs.	17,500,000	100,000,000	150,000,000	430,000,000
1104102600 Household Irrigation Water Harvesting Project.				
1104102601 Household Irrigation Water Harvesting Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	203,250,000	1,000,000,000	444,000,000	-
GROSS EXPENDITURE	203,250,000	1,000,000,000	444,000,000	-
NET EXPENDITURE Sub-Head KShs.	203,250,000	1,000,000,000	444,000,000	-
1104102602 Irrigation and Water Storage Project at Mitingani Pri. Sch., Kwanza				
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	-	-	-
1104102603 Irrigation Water Storage Project at Chief Mustembi Pri. Sch., Lurambi				
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	-	-	-
1104102604 Irrigation Water Storage Project at Kabiemit Primary School, Kesses				
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	-	-	-
1104102605 Irrigation Water Storage Project at Mweini Pri. School, Kibwezi East				
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	-	-	-
1104102606 Irrigation Water Storage Project in Mbeere South constituency				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1104102607 Irrigation Water Storage Project in Oljororok, Nyandarua County				
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	-	-	-
1104102608 Irrigation Water Storage Project in, Pingilikani, Kilifi County				
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	-	-	-
1104102609 Irrigation Water Storage Project, Laikipia West Constituency				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1104102610 Rehabilitation of Arablon water pan, Wajir South Constituency				

VOTE D1104 State Department for Irrigation

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 D1104 State Department for Irrigation

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	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1104102611 Rehabilitation of Chepsamo Dam, Keiyo South Constituency				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	-
1104102612 Rehabilitation of Kibaoni water pan, Lunga Lunga Constituency				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1104102613 Rehabilitation of Mirinya dam, Migori county				
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	-	-	-
1104102614 Rehabilitation of Mui Dam, Mwingi West Constituency				
2630200 Capital Grants to Government Agencies and other Levels of Government	36,500,000	-	-	-
GROSS EXPENDITURE	36,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	36,500,000	-	-	-
1104102615 Rehabilitation of Ruruti dam, Limuru Constituency				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1104102600 Household Irrigation Water Harvesting Project				
NET EXPENDITURE Head ... KShs.	504,750,000	1,000,000,000	444,000,000	-
1104102700 Water Security and Climate Adaptation in Mandera and Wajir Clusters.				
1104102701 Water Security and Climate Adaptation in Mandera and Wajir Clusters				
2630200 Capital Grants to Government Agencies and other Levels of Government	21,937,500	110,000,000	150,000,000	399,000,000
GROSS EXPENDITURE	21,937,500	110,000,000	150,000,000	399,000,000
NET EXPENDITURE Sub-Head KShs.	21,937,500	110,000,000	150,000,000	399,000,000
1104102700 Water Security and Climate Adaptation in Mandera and Wajir Clusters				
NET EXPENDITURE Head ... KShs.	21,937,500	110,000,000	150,000,000	399,000,000
1104102800 Rehabilitation of strategic water Facilities.				
1104102801 Rehabilitation of strategic water Facilities				
2630200 Capital Grants to Government Agencies and other Levels of Government	138,750,000	600,000,000	700,000,000	900,000,000
GROSS EXPENDITURE	138,750,000	600,000,000	700,000,000	900,000,000
NET EXPENDITURE Sub-Head KShs.	138,750,000	600,000,000	700,000,000	900,000,000
1104102800 Rehabilitation of strategic water Facilities				
NET EXPENDITURE Head ... KShs.	138,750,000	600,000,000	700,000,000	900,000,000
1104102900 Irrigation and Land Reclamation Projects.				

VOTE D1104 State Department for Irrigation

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 D1104 State Department for Irrigation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1104102905 Kasyathyu Earth Dam - NIA				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,875,000	-	-	-
GROSS EXPENDITURE	1,875,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,875,000	-	-	-
1104102910 Watuka Water Project - NIA				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,500,000	-	-	-
GROSS EXPENDITURE	7,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,500,000	-	-	-
1104102911 Buuri Water Project - NIA				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,750,000	-	-	-
GROSS EXPENDITURE	3,750,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,750,000	-	-	-
1104102900 Irrigation and Land Reclamation Projects				
NET EXPENDITURE Head ... KShs.	13,125,000	-	-	-
1104103000 Development of Large Scale Multi-Purpose Dams.				
1104103001 Development of Large Scale Multi-Purpose Dams				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	100,000,000	200,000,000	400,000,000	505,000,000
GROSS EXPENDITURE	100,000,000	200,000,000	400,000,000	505,000,000
NET EXPENDITURE Sub-Head KShs.	100,000,000	200,000,000	400,000,000	505,000,000
1104103000 Development of Large Scale Multi-Purpose Dams				
NET EXPENDITURE Head ... KShs.	100,000,000	200,000,000	400,000,000	505,000,000
1104103100 Soim - Koru Dam.				
1104103101 Soim - Koru Dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	1,128,000,000
GROSS EXPENDITURE	-	100,000,000	100,000,000	1,128,000,000
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	100,000,000	1,128,000,000
1104103100 Soim - Koru Dam				
NET EXPENDITURE Head ... KShs.	-	100,000,000	100,000,000	1,128,000,000
1104103200 Bosto dam.				
1104103201 Bosto dam				
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
1104103200 Bosto dam				
NET EXPENDITURE Head ... KShs.	-	-	200,000,000	200,000,000
1104103300 Igembe North Water Supply Project.				
1104103301 Igembe North Water Supply Project				

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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 D1104 State Department for Irrigation

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	-	-	50,000,000	200,000,000
GROSS EXPENDITURE	-	-	50,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	50,000,000	200,000,000
1104103300 Igembe North Water Supply Project				
NET EXPENDITURE Head ... KShs.	-	-	50,000,000	200,000,000
1104103400 Monitoring and Evaluation of Projects.				
1104103401 Monitoring and Evaluation of Projects				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	75,000,000	75,000,000
GROSS EXPENDITURE	-	60,000,000	75,000,000	75,000,000
NET EXPENDITURE Sub-Head KShs.	-	60,000,000	75,000,000	75,000,000
1104103400 Monitoring and Evaluation of Projects				
NET EXPENDITURE Head ... KShs.	-	60,000,000	75,000,000	75,000,000
1104103500 Irrigation Projects for Food Security.				
1104103502 Navakholo Irrigation Scheme. - Kakamega				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	50,000,000	200,000,000
GROSS EXPENDITURE	-	30,000,000	50,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	50,000,000	200,000,000
1104103500 Irrigation Projects for Food Security				
NET EXPENDITURE Head ... KShs.	-	30,000,000	50,000,000	200,000,000
1104103700 Irrigation Sector Reform Programme.				
1104103701 Irrigation Sector Reform Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	20,000,000
GROSS EXPENDITURE	-	10,000,000	10,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	10,000,000	20,000,000
1104103700 Irrigation Sector Reform Programme				
NET EXPENDITURE Head ... KShs.	-	10,000,000	10,000,000	20,000,000
1104103800 Elgade Irrigation Project.				
1104103801 Elgade Irrigation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	200,000,000	100,000,000
GROSS EXPENDITURE	-	50,000,000	200,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	200,000,000	100,000,000
1104103800 Elgade Irrigation Project				
NET EXPENDITURE Head ... KShs.	-	50,000,000	200,000,000	100,000,000
1104103900 Hola Irrigation Development Project - Phase 2.				
1104103901 Hola Irrigation Development Project - Phase 2				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	30,000,000	100,000,000
GROSS EXPENDITURE	-	30,000,000	30,000,000	100,000,000

VOTE D1104 State Department for Irrigation

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 D1104 State Department for Irrigation

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	30,000,000	100,000,000
1104103900 Hola Irrigation Development Project - Phase 2				
NET EXPENDITURE Head ... KShs.	-	30,000,000	30,000,000	100,000,000
1104104000 Suba cluster Irrigation Development.				
1104104001 Suba cluster Irrigation Development				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	20,000,000	50,000,000
GROSS EXPENDITURE	-	-	20,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	20,000,000	50,000,000
1104104000 Suba cluster Irrigation Development				
NET EXPENDITURE Head ... KShs.	-	-	20,000,000	50,000,000
1104104100 Lining of Canal - Mwea Irrigation Scheme Projects.				
1104104101 Lining of Canal - Mwea Irrigation Scheme Projects				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	27,000,000	50,000,000	150,000,000
GROSS EXPENDITURE	-	27,000,000	50,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	-	27,000,000	50,000,000	150,000,000
1104104100 Lining of Canal - Mwea Irrigation Scheme Projects				
NET EXPENDITURE Head ... KShs.	-	27,000,000	50,000,000	150,000,000
1104104200 Upgrading of Ahero Irrigation Development Project.				
1104104201 Upgrading of Ahero Irrigation Development Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	-	50,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	50,000,000	50,000,000
1104104200 Upgrading of Ahero Irrigation Development Project				
NET EXPENDITURE Head ... KShs.	-	50,000,000	50,000,000	50,000,000
TOTAL NET EXPENDITURE FOR VOTE D1104 State Department for Irrigation Kshs.	2,388,937,500	13,817,000,000	13,672,000,000	16,300,000,000

VOTE 1104 State Department for Irrigation

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.
1104100200 Small Holder Irrigation Programme.						
1104100201 Small Holder Irrigation Programme in Mt. Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000			-	-
1104100202 Smallholder Irrigation Programme Mt. Kenya Region Phase IV						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	482,000,000	-	-	482,000,000	-
GROSS EXPENDITURE	-	482,000,000	-	-	482,000,000	-
Appropriations in Aid	-	482,000,000			-	-
5120200 Foreign Borrowing - Direct Payments	-	482,000,000			-	-
NET EXPENDITURE	-	-			-	-
1104100200 Small Holder Irrigation Programme						
NET EXPENDITURE	-	20,000,000			-	-
1104100400 Bura Irrigation Scheme.						
1104100401 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,238,000,000	-	-	488,000,000	-
GROSS EXPENDITURE	-	1,238,000,000	-	-	488,000,000	-

VOTE 1104 State Department for Irrigation

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	-	488,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	488,000,000		-		-
NET EXPENDITURE	-	750,000,000		-	-	-
1104100400 Bura Irrigation Scheme						
NET EXPENDITURE	-	750,000,000		-	-	-
1104100500 Land Reclamation (Land Degradation Assessment Program).						
1104100501 Land Reclamation (Land Degradation Assessment Program)						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,875,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	1,875,000	10,000,000	-	-	-	-
NET EXPENDITURE	1,875,000	10,000,000		-	-	-
1104100500 Land Reclamation (Land Degradation Assessment Program)						
NET EXPENDITURE	1,875,000	10,000,000		-	-	-
1104100600 Community Based Irrigation Projects.						
1104100601 Community Based Irrigation Projects						
3110500 Construction and Civil Works	114,750,000	900,000,000	-	-	-	-
GROSS EXPENDITURE	114,750,000	900,000,000	-	-	-	-
NET EXPENDITURE	114,750,000	900,000,000		-	-	-
1104100600 Community Based Irrigation Projects						

VOTE 1104 State Department for Irrigation

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	114,750,000	900,000,000		-	-	-
1104100700 Galana Kulalu Irrigation development project (10.						
1104100701 Galana Kulalu Irrigation development project (10						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	244,000,000	-	-	-	-
GROSS EXPENDITURE	60,000,000	244,000,000	-	-	-	-
NET EXPENDITURE	60,000,000	244,000,000		-	-	-
1104100700 Galana Kulalu Irrigation development project (10						
NET EXPENDITURE	60,000,000	244,000,000		-	-	-
1104100800 National expanded irrigation Programme .						
1104100801 National expanded irrigation Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	558,750,000	3,100,000,000	-	-	-	-
GROSS EXPENDITURE	558,750,000	3,100,000,000	-	-	-	-
NET EXPENDITURE	558,750,000	3,100,000,000		-	-	-
1104100800 National expanded irrigation Programme						
NET EXPENDITURE	558,750,000	3,100,000,000		-	-	-
1104100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area).						
1104100901 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)						

VOTE 1104 State Department for Irrigation

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	-	2,029,000,000	-	-	1,354,000,000	130,000,000
GROSS EXPENDITURE	-	2,029,000,000	-	-	1,354,000,000	130,000,000
Appropriations in Aid	-	1,354,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	1,354,000,000		-		-
NET EXPENDITURE	-	675,000,000		-	-	130,000,000
1104100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)						
NET EXPENDITURE	-	675,000,000		-	-	130,000,000
1104101000 Rwabura Irrigation Development Project.						
1104101001 Rwabura Irrigation Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	310,000,000	-	-	300,000,000	-
GROSS EXPENDITURE	-	310,000,000	-	-	300,000,000	-
Appropriations in Aid	-	300,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	300,000,000		-		-
NET EXPENDITURE	-	10,000,000		-	-	-
1104101000 Rwabura Irrigation Development Project						
NET EXPENDITURE	-	10,000,000		-	-	-
1104101300 Turkana Irrigation Development Project.						
1104101301 Turkana Irrigation Development Project						

VOTE 1104 State Department for Irrigation

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	200,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	200,000,000	-	-	-	-
NET EXPENDITURE	30,000,000	200,000,000		-	-	-
1104101300 Turkana Irrigation Development Project						
NET EXPENDITURE	30,000,000	200,000,000		-	-	-
1104101500 Lower Kuja Irrigation Scheme.						
1104101501 Lower Kuja Irrigation Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	150,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	150,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	150,000,000		-	-	-
1104101500 Lower Kuja Irrigation Scheme						
NET EXPENDITURE	10,000,000	150,000,000		-	-	-
1104101700 Kenya Water Security & Climate Resilience (Prj Advanced).(KWSCR-P-I).						
1104101701 Kenya Water Security & Climate Resilience (Prj Advanced).(KWSCR-P-I)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,666,000,000	-	-	1,940,000,000	400,000,000
GROSS EXPENDITURE	-	2,666,000,000	-	-	1,940,000,000	400,000,000
Appropriations in Aid	-	1,940,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	1,940,000,000		-		-

VOTE 1104 State Department for Irrigation

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	-	726,000,000		-	-	400,000,000
1104101700 Kenya Water Security & Climate Resilience (Prj Advanced).(KWSCR-P-I)						
NET EXPENDITURE	-	726,000,000		-	-	400,000,000
1104101800 Water Security & Climate Resilience Prj KWSCR-P-II Mwache Dam Phasel.						
1104101801 Water Security & Climate Resilience Prj KWSCR-P-II Mwache Dam Phasel						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,400,000,000	-	-	2,500,000,000	2,500,000,000
GROSS EXPENDITURE	-	5,400,000,000	-	-	2,500,000,000	2,500,000,000
Appropriations in Aid	-	2,500,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	2,500,000,000		-		-
NET EXPENDITURE	-	2,900,000,000		-	-	2,500,000,000
1104101800 Water Security & Climate Resilience Prj KWSCR-P-II Mwache Dam Phasel						
NET EXPENDITURE	-	2,900,000,000		-	-	2,500,000,000
1104101900 Micro Irrigation Programme for Schools.						
1104101901 Micro Irrigation Programme for Schools						
3110500 Construction and Civil Works	16,875,000	90,000,000	-	-	-	-
GROSS EXPENDITURE	16,875,000	90,000,000	-	-	-	-
NET EXPENDITURE	16,875,000	90,000,000		-	-	-
1104101900 Micro Irrigation Programme for Schools						

VOTE 1104 State Department for Irrigation

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	16,875,000	90,000,000		-	-	-
1104102000 Drought Resilience Program in Northern Kenya.						
1104102001 Drought Resilience Program in Northern Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	810,000,000	45,000,000	420,000,000	40,000,000	260,000,000
GROSS EXPENDITURE	-	810,000,000	45,000,000	420,000,000	40,000,000	260,000,000
Appropriations in Aid	-	85,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	40,000,000		-		-
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	45,000,000		-		-
NET EXPENDITURE	-	725,000,000		420,000,000	-	260,000,000
1104102000 Drought Resilience Program in Northern Kenya						
NET EXPENDITURE	-	725,000,000		420,000,000	-	260,000,000
1104102100 Flood Control Works-ESP.						
1104102101 Flood Control Works-ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	28,125,000	150,000,000	-	-	-	-
GROSS EXPENDITURE	28,125,000	150,000,000	-	-	-	-
NET EXPENDITURE	28,125,000	150,000,000		-	-	-
1104102100 Flood Control Works-ESP						
NET EXPENDITURE	28,125,000	150,000,000		-	-	-

VOTE 1104 State Department for Irrigation

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.
1104102200 Siyoi-Muruny Water Project.						
1104102201 Siyoi-Muruny Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	762,500,000	700,000,000	-	-	-	-
GROSS EXPENDITURE	762,500,000	700,000,000	-	-	-	-
NET EXPENDITURE	762,500,000	700,000,000		-	-	-
1104102200 Siyoi-Muruny Water Project						
NET EXPENDITURE	762,500,000	700,000,000		-	-	-
1104102300 Umaa Dam.						
1104102301 Umaa Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	5,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	5,000,000	50,000,000		-	-	-
1104102300 Umaa Dam						
NET EXPENDITURE	5,000,000	50,000,000		-	-	-
1104102400 Badasa Dam.						
1104102401 Badasa Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	50,000,000	-	-	-	-

VOTE 1104 State Department for Irrigation

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	5,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	5,000,000	50,000,000		-	-	-
1104102400 Badasa Dam						
NET EXPENDITURE	5,000,000	50,000,000		-	-	-
1104102500 Spate Irrigation for Climate Resilience Samburu, Marsabit & Isiolo.						
1104102501 Spate Irrigation for Climate Resilience Samburu, Marsabit & Isiolo						
2630200 Capital Grants to Government Agencies and other Levels of Government	17,500,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	17,500,000	100,000,000	-	-	-	-
NET EXPENDITURE	17,500,000	100,000,000		-	-	-
1104102500 Spate Irrigation for Climate Resilience Samburu, Marsabit & Isiolo						
NET EXPENDITURE	17,500,000	100,000,000		-	-	-
1104102600 Household Irrigation Water Harvesting Project.						
1104102601 Household Irrigation Water Harvesting Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	203,250,000	1,000,000,000	-	-	-	-
GROSS EXPENDITURE	203,250,000	1,000,000,000	-	-	-	-
NET EXPENDITURE	203,250,000	1,000,000,000		-	-	-
1104102602 Irrigation and Water Storage Project at Mitingani Pri. Sch., Kwanza						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-

VOTE 1104 State Department for Irrigation

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	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1104102603 Irrigation Water Storage Project at Chief Mustembi Pri. Sch., Lurambi						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1104102604 Irrigation Water Storage Project at Kabiemit Primary School, Kesses						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-	-	-	-	-
1104102605 Irrigation Water Storage Project at Mweini Pri. School, Kibwezi East						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1104102606 Irrigation Water Storage Project in Mbeere South constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1104102607 Irrigation Water Storage Project in Oljororok, Nyandarua County						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-

VOTE 1104 State Department for Irrigation

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	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1104102608 Irrigation Water Storage Project in, Pingilikani, Kilifi County						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1104102609 Irrigation Water Storage Project, Laikipia West Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1104102610 Rehabilitation of Arablon water pan, Wajir South Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1104102611 Rehabilitation of Chepsamo Dam, Keiyo South Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-	-	-	-	-
1104102612 Rehabilitation of Kibaoni water pan, Lunga Lunga Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-

VOTE 1104 State Department for Irrigation

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	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1104102613 Rehabilitation of Mirinya dam, Migori county						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1104102614 Rehabilitation of Mui Dam, Mwingi West Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	36,500,000	-	-	-	-	-
GROSS EXPENDITURE	36,500,000	-	-	-	-	-
NET EXPENDITURE	36,500,000	-	-	-	-	-
1104102615 Rehabilitation of Ruruti dam, Limuru Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1104102600 Household Irrigation Water Harvesting Project						
NET EXPENDITURE	504,750,000	1,000,000,000		-	-	-
1104102700 Water Security and Climate Adaptation in Mandera and Wajir Clusters.						
1104102701 Water Security and Climate Adaptation in Mandera and Wajir Clusters						
2630200 Capital Grants to Government Agencies and other Levels of Government	21,937,500	110,000,000	-	-	-	-

VOTE 1104 State Department for Irrigation

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	21,937,500	110,000,000	-	-	-	-
NET EXPENDITURE	21,937,500	110,000,000		-	-	-
1104102700 Water Security and Climate Adaptation in Mandera and Wajir Clusters						
NET EXPENDITURE	21,937,500	110,000,000		-	-	-
1104102800 Rehabilitation of strategic water Facilities.						
1104102801 Rehabilitation of strategic water Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	138,750,000	600,000,000	-	-	-	-
GROSS EXPENDITURE	138,750,000	600,000,000	-	-	-	-
NET EXPENDITURE	138,750,000	600,000,000		-	-	-
1104102800 Rehabilitation of strategic water Facilities						
NET EXPENDITURE	138,750,000	600,000,000		-	-	-
1104102900 Irrigation and Land Reclamation Projects.						
1104102905 Kasyathyu Earth Dam - NIA						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,875,000	-	-	-	-	-
GROSS EXPENDITURE	1,875,000	-	-	-	-	-
NET EXPENDITURE	1,875,000	-		-	-	-
1104102910 Watuka Water Project - NIA						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,500,000	-	-	-	-	-

VOTE 1104 State Department for Irrigation

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	-	-	-	-	-
NET EXPENDITURE	7,500,000	-	-	-	-	-
1104102911 Buuri Water Project - NIA						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,750,000	-	-	-	-	-
GROSS EXPENDITURE	3,750,000	-	-	-	-	-
NET EXPENDITURE	3,750,000	-	-	-	-	-
1104102900 Irrigation and Land Reclamation Projects						
NET EXPENDITURE	13,125,000	-	-	-	-	-
1104103000 Development of Large Scale Multi-Purpose Dams.						
1104103001 Development of Large Scale Multi-Purpose Dams						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	100,000,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	200,000,000	-	-	-	-
NET EXPENDITURE	100,000,000	200,000,000	-	-	-	-
1104103000 Development of Large Scale Multi-Purpose Dams						
NET EXPENDITURE	100,000,000	200,000,000	-	-	-	-
1104103100 Soin - Koru Dam.						
1104103101 Soin - Koru Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-

VOTE 1104 State Department for Irrigation

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	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	100,000,000		-	-	-
1104103100 Soin - Koru Dam						
NET EXPENDITURE	-	100,000,000		-	-	-
1104103400 Monitoring and Evaluation of Projects.						
1104103401 Monitoring and Evaluation of Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	-	-	-	-
GROSS EXPENDITURE	-	60,000,000	-	-	-	-
NET EXPENDITURE	-	60,000,000		-	-	-
1104103400 Monitoring and Evaluation of Projects						
NET EXPENDITURE	-	60,000,000		-	-	-
1104103500 Irrigation Projects for Food Security.						
1104103502 Navakholo Irrigation Scheme. - Kakamega						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000		-	-	-
1104103500 Irrigation Projects for Food Security						
NET EXPENDITURE	-	30,000,000		-	-	-

VOTE 1104 State Department for Irrigation

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.
1104103700 Irrigation Sector Reform Programme.						
1104103701 Irrigation Sector Reform Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1104103700 Irrigation Sector Reform Programme						
NET EXPENDITURE	-	10,000,000		-	-	-
1104103800 Elgade Irrigation Project.						
1104103801 Elgade Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000		-	-	-
1104103800 Elgade Irrigation Project						
NET EXPENDITURE	-	50,000,000		-	-	-
1104103900 Hola Irrigation Development Project - Phase 2.						
1104103901 Hola Irrigation Development Project - Phase 2						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-

VOTE 1104 State Department for Irrigation

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	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000		-	-	-
1104103900 Hola Irrigation Development Project - Phase 2						
NET EXPENDITURE	-	30,000,000		-	-	-
1104104100 Lining of Canal - Mwea Irrigation Scheme Projects.						
1104104101 Lining of Canal - Mwea Irrigation Scheme Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	27,000,000	-	-	-	-
GROSS EXPENDITURE	-	27,000,000	-	-	-	-
NET EXPENDITURE	-	27,000,000		-	-	-
1104104100 Lining of Canal - Mwea Irrigation Scheme Projects						
NET EXPENDITURE	-	27,000,000		-	-	-
1104104200 Upgrading of Ahero Irrigation Development Project.						
1104104201 Upgrading of Ahero Irrigation Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000		-	-	-
1104104200 Upgrading of Ahero Irrigation Development Project						
NET EXPENDITURE	-	50,000,000		-	-	-

VOTE 1104 State Department for Irrigation

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 D1104 State Department for Irrigation	2,388,937,500	13,817,000,000	45,000,000	420,000,000	7,104,000,000	3,290,000,000

VOTE D1109 State Department for Water & Sanitation

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 capital expenses for the State Department for Water and Sanitation

(KShs 26,234,000,000)

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.
1109100100 Kisii Water Supply And Sanitation Project (Bunyunyu Dam)	-	-	-	-	2,228,000,000	2,676,000,000
1109100200 Water & Sanitation Programme	15,000,000	20,000,000	-	20,000,000	150,000,000	250,000,000
1109100600 Rehabilitation of Water and Sanitation - Kirandich	27,500,000	130,000,000	100,000,000	30,000,000	105,000,000	105,000,000
1109100800 Water Sector Development (Lake Victoria South)	97,500,000	393,000,000	294,000,000	99,000,000	-	-
1109100900 Water Sector Development (Support WSTF)	217,500,000	440,000,000	50,000,000	390,000,000	200,000,000	-
1109101000 Nairobi Water Distribution Network	60,000,000	-	-	-	-	-
1109101100 Nairobi Satellite Towns Water and Sanitation Program	40,500,000	236,000,000	236,000,000	-	-	-
1109101300 Extension Of Nairobi Water Supply (Northern Collector)	749,000,000	910,000,000	790,000,000	120,000,000	300,000,000	-
1109101400 The Project For Management Of Non-Revenue Water In Kenya - BETA	120,000,000	120,000,000	-	120,000,000	100,000,000	100,000,000
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB)	75,000,000	67,000,000	-	67,000,000	-	-
1109101700 Water Security and Climate Resilience (Project Advanced)	1,696,000,000	-	-	-	-	-

VOTE D1109 State Department for Water & Sanitation

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 capital expenses for the State Department for Water and Sanitation

(KShs 26,234,000,000)

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.
1109101900 Kenya Urban Water And Sanitation OBA Project	17,500,000	-	-	-	-	-
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II	75,000,000	135,000,000	-	135,000,000	-	-
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro	275,000,000	4,215,000,000	4,115,000,000	100,000,000	213,000,000	-
1109102300 Garissa Sewerage Project	-	150,000,000	-	150,000,000	50,000,000	-
1109102600 Upper Tana Natural Resources Management Project	660,000,000	50,000,000	-	50,000,000	-	-
1109102700 Itare Dam Water Project	-	105,000,000	-	105,000,000	301,000,000	800,000,000
1109102900 Kiserian Sewerage Project	-	-	-	-	407,000,000	-
1109103200 Kisumu water supply LTAP1	70,000,000	-	-	-	-	-
1109103300 Migori- Homa bay Wastewater (Trilateral Program)	25,500,000	230,000,000	200,000,000	30,000,000	1,226,000,000	1,020,000,000
1109103400 Kisumu water supply LVWATSAN	1,590,000,000	3,590,000,000	1,800,000,000	1,790,000,000	1,700,000,000	669,000,000
1109103500 Water Harvesting Program (LVSWBSB)	37,500,000	57,000,000	-	57,000,000	92,000,000	96,000,000
1109103600 Athi River Restoration Programme	30,000,000	30,000,000	-	30,000,000	100,000,000	1,581,000,000

VOTE D1109 State Department for Water & Sanitation

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 capital expenses for the State Department for Water and Sanitation

(KShs 26,234,000,000)

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.
1109103700 Drilling of Exploratory Boreholes	37,500,000	38,000,000	-	38,000,000	50,000,000	-
1109103800 Development & Implementation of Sub Catchment Management Plans	30,000,000	30,000,000	-	30,000,000	50,000,000	100,000,000
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station	33,750,000	34,000,000	-	34,000,000	100,000,000	888,000,000
1109104000 Water Abstraction and Pollution Control Surveys	37,500,000	38,000,000	-	38,000,000	120,000,000	-
1109104100 Kikuyu Springs Groundwater Conservation	10,000,000	10,000,000	-	10,000,000	88,000,000	78,000,000
1109104200 Lamu Groundwater Conservation	28,000,000	28,000,000	-	28,000,000	95,000,000	61,000,000
1109104400 Kiambere -Mwingi Water Supply and sanitation project	25,000,000	75,000,000	-	75,000,000	34,000,000	-
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project	28,000,000	15,000,000	-	15,000,000	-	-
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project	17,000,000	10,000,000	-	10,000,000	-	-
1109104800 Drilling and equipping of 40 no boreholes	67,500,000	90,000,000	-	90,000,000	133,000,000	-
1109104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)	37,500,000	-	-	-	-	-
1109105000 Water Supply and Sanitation for the Urban Poor	17,500,000	60,000,000	-	60,000,000	156,000,000	150,000,000

VOTE D1109 State Department for Water & Sanitation

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 capital expenses for the State Department for Water and Sanitation

(KShs 26,234,000,000)

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.
1109105200 Green Growth and Employment Creation-Access to and Management of the	88,500,000	-	-	-	130,000,000	-
1109105300 Vihiga Cluster Project-Belgium funding	40,000,000	80,000,000	-	80,000,000	-	-
1109105400 Sirisia-Chwele (Koica)	75,000,000	92,000,000	82,000,000	10,000,000	-	-
1109105500 Moi's Bridge-Matunda Water and Sewerage Project	40,000,000	200,000,000	-	200,000,000	450,000,000	902,000,000
1109105600 Malava Gravity Scheme	85,000,000	200,000,000	-	200,000,000	325,000,000	100,000,000
1109105700 Mt Elgon-Bungoma-Busia Gravity Scheme	40,000,000	40,000,000	-	40,000,000	150,000,000	500,000,000
1109105800 Kenya Groundwater mapping Program	75,000,000	75,000,000	-	75,000,000	115,000,000	170,000,000
1109105900 Project on Sustainable development Lake Turkana and its River Basin	40,000,000	40,000,000	-	40,000,000	-	-
1109106000 Installation of National Water quality monitoring network stations	30,000,000	30,000,000	-	30,000,000	-	-
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr	25,000,000	25,000,000	-	25,000,000	125,000,000	161,000,000
1109106200 Water Sector Reform Programme	90,000,000	-	-	-	-	-
1109106300 Maua water and drainage project	95,000,000	50,000,000	-	50,000,000	55,000,000	-

VOTE D1109 State Department for Water & Sanitation

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 capital expenses for the State Department for Water and Sanitation

(KShs 26,234,000,000)

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.
1109106900 Kocholia Trans-boundary Multipurpose Project	30,000,000	30,000,000	-	30,000,000	100,000,000	50,000,000
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam	713,000,000	-	-	-	250,000,000	4,558,000,000
1109107700 Geo-Equiping of Resource Center	-	10,000,000	-	10,000,000	-	-
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme-Rift	150,000,000	6,310,000,000	5,920,000,000	390,000,000	966,000,000	-
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana	450,000,000	2,941,000,000	2,445,000,000	496,000,000	-	-
1109108100 Thika & Githunguri Water and Sanitation Project	7,500,000	310,000,000	300,000,000	10,000,000	320,000,000	320,000,000
1109108200 Wote Water Supply & Sanitation Project	-	35,000,000	-	35,000,000	310,000,000	-
1109108700 Flood Control Works	84,375,000	-	-	-	-	-
1109109000 Chemususu Dam Water Supply Project	200,000,000	472,000,000	-	472,000,000	300,000,000	-
1109109500 Soy-Kosachei Water Project	50,000,000	130,000,000	-	130,000,000	70,000,000	-
1109109700 Siyoi-Muruny Water Project	337,500,000	-	-	-	-	-
1109109900 Ithanga Water Supply	165,000,000	615,000,000	600,000,000	15,000,000	911,000,000	-

VOTE D1109 State Department for Water & Sanitation

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 capital expenses for the State Department for Water and Sanitation

(KShs 26,234,000,000)

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.
1109110000 West Karachuonyo Water Supply	60,000,000	100,000,000	-	100,000,000	-	-
1109110200 Habasweni Water Project	32,250,000	-	-	-	-	-
1109110700 Rehabilitation of Nolturesh Water Supply	-	-	-	-	20,000,000	-
1109110800 Kaptumo Water Supply Project	18,750,000	-	-	-	-	-
1109110900 Kaboro Water Supply Project	15,000,000	-	-	-	-	-
1109111000 Saimoi-Soi Water Supply Project	-	-	-	-	100,000,000	100,000,000
1109111300 Mwache Water Pipeline Extension	75,000,000	100,000,000	-	100,000,000	185,000,000	300,000,000
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Program- Athi - BETA	75,000,000	2,090,000,000	1,900,000,000	190,000,000	1,408,000,000	200,000,000
1109111500 Umaa Dam	15,000,000	-	-	-	-	-
1109111600 Badasa Dam	15,000,000	-	-	-	-	-
1109111700 Karimenu II Dam Water Supply Project	500,000,000	300,000,000	-	300,000,000	50,000,000	200,000,000
1109111800 Lake Nakuru Biodiversity Conservation Project	37,500,000	1,040,000,000	1,000,000,000	40,000,000	2,200,000,000	2,428,000,000

VOTE D1109 State Department for Water & Sanitation

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 capital expenses for the State Department for Water and Sanitation

(KShs 26,234,000,000)

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.
1109112300 Ending Drought Emergencies: Support To Drought Risk Management	538,400,000	570,000,000	-	570,000,000	490,000,000	413,000,000
1109112700 Water and Sanitation Development Project (WSDP)	5,067,500,000	8,070,000,000	1,000,000,000	7,070,000,000	100,000,000	-
1109113100 Mathira Water Supply Project	-	92,000,000	-	92,000,000	-	-
1109113300 Nairobi City Regeneration Programme	85,000,000	-	-	-	420,000,000	-
1109113500 Homa Bay Water Supply Improvement Project	87,000,000	100,000,000	-	100,000,000	-	-
1109114100 Dongo Kundu Water Supply Project - BETA	-	100,000,000	-	100,000,000	-	-
1109114600 Yamo Dam	187,500,000	248,000,000	-	248,000,000	284,000,000	300,000,000
1109114700 Water Harvesting Projects - NWSB	37,500,000	41,000,000	-	41,000,000	-	-
1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB)	95,000,000	150,000,000	-	150,000,000	55,000,000	-
1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board	37,500,000	50,000,000	-	50,000,000	332,000,000	-
1109115200 Thwake MultiPurpose Water Development Program Phase I - BETA	250,000,000	3,363,000,000	2,366,000,000	997,000,000	1,100,000,000	1,100,000,000
1109115500 Water for Schools - BETA	150,000,000	200,000,000	-	200,000,000	279,000,000	466,000,000

VOTE D1109 State Department for Water & Sanitation

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 capital expenses for the State Department for Water and Sanitation

(KShs 26,234,000,000)

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.
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa	187,500,000	2,180,000,000	1,230,000,000	950,000,000	5,948,000,000	3,987,000,000
1109115700 Angololo Multipurpose Water Resources Development Project	20,000,000	20,000,000	-	20,000,000	80,000,000	250,000,000
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog	662,000,000	702,000,000	-	702,000,000	229,000,000	200,000,000
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech	10,000,000	10,000,000	-	10,000,000	80,000,000	277,000,000
1109116200 Establish the Aluminum Residues in Drinking Water	20,000,000	20,000,000	-	20,000,000	50,000,000	190,000,000
1109116400 Rehabilitation of Water Supplies - Ijara Water Works	75,000,000	75,000,000	-	75,000,000	200,000,000	230,000,000
1109117000 Affordable Housing Water Supply - BETA	-	230,000,000	-	230,000,000	1,030,000,000	1,494,000,000
1109117100 Universal Health Care - BETA	-	357,000,000	-	357,000,000	600,000,000	1,200,000,000
1109117200 Manufacturing	-	80,000,000	-	80,000,000	-	-
1109117500 Food Security - BETA	-	100,000,000	-	100,000,000	200,000,000	110,000,000
1109117600 Relocation of Water Pipelines & Sewerlines-Nairobi Express Way - BETA	-	300,000,000	-	300,000,000	500,000,000	-
1109118100 Small Holder Irrigation Programme	18,750,000	-	-	-	-	-

VOTE D1109 State Department for Water & Sanitation

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 capital expenses for the State Department for Water and Sanitation

(KShs 26,234,000,000)

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.
1109118300 Bura Irrigation Scheme	650,000,000	-	-	-	-	-
1109118400 Land Reclamation (Land Degradation Assessment Program)	5,625,000	-	-	-	-	-
1109118500 Community Based Irrigation Projects	344,250,000	-	-	-	-	-
1109118600 Galana Kulalu Irrigation development project (10	180,000,000	-	-	-	-	-
1109118700 National Expanded Irrigation Programme	1,676,250,000	-	-	-	-	-
1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	120,000,000	-	-	-	-	-
1109118900 Rwabura Irrigation Development Project	23,250,000	-	-	-	-	-
1109119000 National Water Harvesting and Ground Water Exploitation	350,000,000	500,000,000	-	500,000,000	800,000,000	1,500,000,000
1109119100 Micro Irrigation Programme for Schools	50,625,000	-	-	-	-	-
1109119200 Turkana Irrigation Development Project	90,000,000	-	-	-	-	-
1109119400 Lower Kuja Irrigation Scheme	30,000,000	-	-	-	-	-
1109119600 Monitoring and Evaluation of Projects	75,000,000	110,000,000	-	110,000,000	107,000,000	75,000,000

VOTE D1109 State Department for Water & Sanitation

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 capital expenses for the State Department for Water and Sanitation

(KShs 26,234,000,000)

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.
1109119800 Household Irrigation Water Harvesting Project	609,750,000	-	-	-	-	-
1109119900 Drought Resilience in Northern Kenya	218,750,000	-	-	-	-	-
1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo	52,500,000	-	-	-	-	-
1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters	65,812,500	-	-	-	-	-
1109121100 National Advanced Metering Infra. for Online Capture of Water Use Dat	20,000,000	100,000,000	100,000,000	-	-	-
1109121300 Expansion Works for Dandora Estate Sewerage Treatment	450,000,000	116,000,000	-	116,000,000	200,000,000	-
1109121600 Nairobi Inclusive Sanitation Improvement Project	52,500,000	101,000,000	101,000,000	-	-	-
1109121700 Infrastructure Development at Kenya Water Institute (KEWI)	125,000,000	-	-	-	-	-
1109121900 Refurbishment of Maji House	120,000,000	60,000,000	-	60,000,000	-	-
1109122000 Nairobi Water and Sanitation Project - Athi	1,037,500,000	3,950,000,000	3,100,000,000	850,000,000	4,040,000,000	2,364,000,000
1109122200 Rehabilitation of Strategic Water Facilities - NIA	916,250,000	-	-	-	-	-
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project	315,000,000	325,000,000	-	325,000,000	445,000,000	180,000,000

VOTE D1109 State Department for Water & Sanitation

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 capital expenses for the State Department for Water and Sanitation

(KShs 26,234,000,000)

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.
1109122900 Improving Public Health & Tech. Skills of Youth Thru Sanitation Tech	150,000,000	68,000,000	41,000,000	27,000,000	-	-
1109124400 Ngariama Njukiini Water Project	-	135,000,000	-	135,000,000	100,000,000	-
1109124500 Northern Water Works Development Agency - NWWA	400,000,000	-	-	-	-	-
1109124800 Tana WWDA Water and Borehole Projects	145,750,000	-	-	-	-	-
1109124900 Irrigation and Land Reclamation Projects	149,375,000	-	-	-	-	-
1109125000 Keben Dam	-	100,000,000	-	100,000,000	50,000,000	50,000,000
1109125200 NIA Drought Mitigation Projects	300,000,000	-	-	-	-	-
1109125300 Development of Large Scale Multi-Purpose Dams - BETA	200,000,000	230,000,000	-	230,000,000	830,000,000	2,117,000,000
1109125500 Liter Community Water Project NRVWWDA	35,000,000	-	-	-	-	-
1109125600 Lake Victoria South WWDA Projects	50,000,000	-	-	-	-	-
1109125700 Athi WWDA Projects	300,000,000	-	-	-	-	-
1109125800 Lake Victoria North WWDA Projects	100,000,000	-	-	-	-	-

VOTE D1109 State Department for Water & Sanitation

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 capital expenses for the State Department for Water and Sanitation

(KShs 26,234,000,000)

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.
1109125900 Ground Water Resources Assessment for Managed Aquifer Recharge (MAR)	-	20,000,000	-	20,000,000	-	-
1109126000 Horn of Africa Groundwater for Resilience Project	-	4,000,000,000	-	4,000,000,000	5,000,000,000	6,000,000,000
1109126100 Emergency Rehabilitation Works for Sasumua Dam Pipeline	-	100,000,000	-	100,000,000	-	-
1109126200 Masinga Dam (Intake Works)	-	200,000,000	-	200,000,000	50,000,000	50,000,000
1109126400 Aberdare Dam (Intake Works)	-	70,000,000	-	70,000,000	50,000,000	50,000,000
1109126500 Mzima II Water Supply Project	-	70,000,000	-	70,000,000	50,000,000	50,000,000
1109126600 Maragua IV Dam Water Supply	-	70,000,000	-	70,000,000	50,000,000	50,000,000
TOTAL FOR VOTE D1109 State Department for Water & Sanitation	26,938,962,500	54,004,000,000	27,770,000,000	26,234,000,000	40,287,000,000	41,266,000,000

VOTE D1109 State Department for Water & Sanitation

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 D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1109100100 Kisii Water Supply And Sanitation Project (Bunyunyu Dam).				
1109100101 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	2,228,000,000	2,676,000,000
GROSS EXPENDITURE	-	-	2,228,000,000	2,676,000,000
Appropriations in Aid	-	-	2,228,000,000	2,676,000,000
5120200 Foreign Borrowing - Direct Payments	-	-	2,228,000,000	2,676,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1109100100 Kisii Water Supply And Sanitation Project (Bunyunyu Dam)				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1109100200 Water & Sanitation Programme.				
1109100201 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	20,000,000	150,000,000	250,000,000
GROSS EXPENDITURE	15,000,000	20,000,000	150,000,000	250,000,000
NET EXPENDITURE Sub-Head KShs.	15,000,000	20,000,000	150,000,000	250,000,000
1109100200 Water & Sanitation Programme				
NET EXPENDITURE Head ... KShs.	15,000,000	20,000,000	150,000,000	250,000,000
1109100600 Rehabilitation of Water and Sanitation - Kirandich.				
1109100601 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	77,500,000	130,000,000	105,000,000	105,000,000
GROSS EXPENDITURE	77,500,000	130,000,000	105,000,000	105,000,000
Appropriations in Aid	50,000,000	100,000,000	100,000,000	100,000,000
5120200 Foreign Borrowing - Direct Payments	50,000,000	100,000,000	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	27,500,000	30,000,000	5,000,000	5,000,000
1109100600 Rehabilitation of Water and Sanitation - Kirandich				
NET EXPENDITURE Head ... KShs.	27,500,000	30,000,000	5,000,000	5,000,000
1109100800 Water Sector Development (Lake Victoria South).				
1109100801 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	847,500,000	393,000,000	-	-
GROSS EXPENDITURE	847,500,000	393,000,000	-	-
Appropriations in Aid	750,000,000	294,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	750,000,000	294,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	97,500,000	99,000,000	-	-
1109100800 Water Sector Development (Lake Victoria South)				
NET EXPENDITURE Head ... KShs.	97,500,000	99,000,000	-	-
1109100900 Water Sector Development (Support WSTF).				
1109100901 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	247,500,000	440,000,000	200,000,000	-

VOTE D1109 State Department for Water & Sanitation

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 D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	247,500,000	440,000,000	200,000,000	-
Appropriations in Aid	30,000,000	50,000,000	90,000,000	-
5120200 Foreign Borrowing - Direct Payments	30,000,000	50,000,000	-	-
1310200 Grants from Foreign Governments - Direct Payments	-	-	90,000,000	-
NET EXPENDITURE Sub-Head KShs.	217,500,000	390,000,000	110,000,000	-
1109100900 Water Sector Development (Support WSTF)				
NET EXPENDITURE Head ... KShs.	217,500,000	390,000,000	110,000,000	-
1109101000 Nairobi Water Distribution Network.				
1109101001 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	-	-	-
GROSS EXPENDITURE	60,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	60,000,000	-	-	-
1109101000 Nairobi Water Distribution Network				
NET EXPENDITURE Head ... KShs.	60,000,000	-	-	-
1109101100 Nairobi Satellite Towns Water and Sanitation Program.				
1109101101 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	490,500,000	236,000,000	-	-
GROSS EXPENDITURE	490,500,000	236,000,000	-	-
Appropriations in Aid	450,000,000	236,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	450,000,000	236,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	40,500,000	-	-	-
1109101100 Nairobi Satellite Towns Water and Sanitation Program				
NET EXPENDITURE Head ... KShs.	40,500,000	-	-	-
1109101300 Extension Of Nairobi Water Supply (Northern Collector).				
1109101301 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,566,000,000	910,000,000	300,000,000	-
GROSS EXPENDITURE	2,566,000,000	910,000,000	300,000,000	-
Appropriations in Aid	2,500,000,000	790,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	2,500,000,000	790,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	66,000,000	120,000,000	300,000,000	-
1109101302 Northern Collector Pipeline - Athi				
2630200 Capital Grants to Government Agencies and other Levels of Government	683,000,000	-	-	-
GROSS EXPENDITURE	683,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	683,000,000	-	-	-
1109101300 Extension Of Nairobi Water Supply (Northern Collector)				
NET EXPENDITURE Head ... KShs.	749,000,000	120,000,000	300,000,000	-
1109101400 The Project For Management Of Non-Revenue Water In Kenya - BETA.				
1109101401 Headquarters				

VOTE D1109 State Department for Water & Sanitation

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 D1109 State Department for Water & Sanitation

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	145,000,000	120,000,000	100,000,000	100,000,000
GROSS EXPENDITURE	145,000,000	120,000,000	100,000,000	100,000,000
Appropriations in Aid	25,000,000	-	-	-
1310200 Grants from Foreign Governments - Direct Payments	25,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	120,000,000	120,000,000	100,000,000	100,000,000
1109101400 The Project For Management Of Non-Revenue Water In Kenya - BETA				
NET EXPENDITURE Head ... KShs.	120,000,000	120,000,000	100,000,000	100,000,000
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB).				
1109101603 Coastal Water Works Development Agency				
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	67,000,000	-	-
GROSS EXPENDITURE	75,000,000	67,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	75,000,000	67,000,000	-	-
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB)				
NET EXPENDITURE Head ... KShs.	75,000,000	67,000,000	-	-
1109101700 Water Security and Climate Resilience (Project Advanced).				
1109101702 Kenya Water Security Climate Resilience Project (KWSCRCP)				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,396,000,000	-	-	-
GROSS EXPENDITURE	1,396,000,000	-	-	-
Appropriations in Aid	750,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	750,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	646,000,000	-	-	-
1109101703 Coastal Region Water Security & Climate Resilience Project (CRWSCRCP)				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,050,000,000	-	-	-
GROSS EXPENDITURE	1,050,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,050,000,000	-	-	-
1109101700 Water Security and Climate Resilience (Project Advanced)				
NET EXPENDITURE Head ... KShs.	1,696,000,000	-	-	-
1109101900 Kenya Urban Water And Sanitation OBA Project.				
1109101901 Headquarters				
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	-	-	-
1109101900 Kenya Urban Water And Sanitation OBA Project				
NET EXPENDITURE Head ... KShs.	17,500,000	-	-	-
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II.				
1109102001 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	135,000,000	-	-
GROSS EXPENDITURE	75,000,000	135,000,000	-	-

VOTE D1109 State Department for Water & Sanitation

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 D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	75,000,000	135,000,000	-	-
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II				
NET EXPENDITURE Head ... KShs.	75,000,000	135,000,000	-	-
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro.				
1109102101 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,675,000,000	4,215,000,000	213,000,000	-
GROSS EXPENDITURE	1,675,000,000	4,215,000,000	213,000,000	-
Appropriations in Aid	1,400,000,000	4,115,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	1,400,000,000	4,115,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	275,000,000	100,000,000	213,000,000	-
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro				
NET EXPENDITURE Head ... KShs.	275,000,000	100,000,000	213,000,000	-
1109102300 Garissa Sewerage Project.				
1109102301 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	50,000,000	-
GROSS EXPENDITURE	-	150,000,000	50,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	150,000,000	50,000,000	-
1109102300 Garissa Sewerage Project				
NET EXPENDITURE Head ... KShs.	-	150,000,000	50,000,000	-
1109102600 Upper Tana Natural Resources Management Project.				
1109102601 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	660,000,000	50,000,000	-	-
GROSS EXPENDITURE	660,000,000	50,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	660,000,000	50,000,000	-	-
1109102600 Upper Tana Natural Resources Management Project				
NET EXPENDITURE Head ... KShs.	660,000,000	50,000,000	-	-
1109102700 Itare Dam Water Project.				
1109102701 Itare Dam Water Project - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	105,000,000	301,000,000	800,000,000
GROSS EXPENDITURE	-	105,000,000	301,000,000	800,000,000
NET EXPENDITURE Sub-Head KShs.	-	105,000,000	301,000,000	800,000,000
1109102700 Itare Dam Water Project				
NET EXPENDITURE Head ... KShs.	-	105,000,000	301,000,000	800,000,000
1109102900 Kiserian Sewerage Project.				
1109102901 Kiserian Sewerage Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	407,000,000	-
GROSS EXPENDITURE	-	-	407,000,000	-

VOTE D1109 State Department for Water & Sanitation

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 D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	-	407,000,000	-
1109102900 Kiserian Sewerage Project				
NET EXPENDITURE Head ... KShs.	-	-	407,000,000	-
1109103200 Kisumu water supply LTAP1.				
1109103201 Kisumu water supply				
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	-	-	-
GROSS EXPENDITURE	70,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	70,000,000	-	-	-
1109103200 Kisumu water supply LTAP1				
NET EXPENDITURE Head ... KShs.	70,000,000	-	-	-
1109103300 Migori- Homa bay Wastewater (Trilateral Program).				
1109103301 Migori- Homa bay Wastewater (Trilateral Program)				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,500,000	230,000,000	1,226,000,000	1,020,000,000
GROSS EXPENDITURE	25,500,000	230,000,000	1,226,000,000	1,020,000,000
Appropriations in Aid	-	200,000,000	1,200,000,000	1,000,000,000
5120200 Foreign Borrowing - Direct Payments	-	200,000,000	1,200,000,000	1,000,000,000
NET EXPENDITURE Sub-Head KShs.	25,500,000	30,000,000	26,000,000	20,000,000
1109103300 Migori- Homa bay Wastewater (Trilateral Program)				
NET EXPENDITURE Head ... KShs.	25,500,000	30,000,000	26,000,000	20,000,000
1109103400 Kisumu water supply LVWATSAN.				
1109103401 Kisumu water supply				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,540,000,000	3,590,000,000	1,700,000,000	669,000,000
GROSS EXPENDITURE	2,540,000,000	3,590,000,000	1,700,000,000	669,000,000
Appropriations in Aid	950,000,000	1,800,000,000	500,000,000	300,000,000
5120200 Foreign Borrowing - Direct Payments	750,000,000	1,500,000,000	500,000,000	300,000,000
1310200 Grants from Foreign Governments - Direct Payments	200,000,000	300,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	1,590,000,000	1,790,000,000	1,200,000,000	369,000,000
1109103400 Kisumu water supply LVWATSAN				
NET EXPENDITURE Head ... KShs.	1,590,000,000	1,790,000,000	1,200,000,000	369,000,000
1109103500 Water Harvesting Program (LVSWSB).				
1109103501 Water Harvesting Program (LVSWSB)				
2630200 Capital Grants to Government Agencies and other Levels of Government	37,500,000	57,000,000	92,000,000	96,000,000
GROSS EXPENDITURE	37,500,000	57,000,000	92,000,000	96,000,000
NET EXPENDITURE Sub-Head KShs.	37,500,000	57,000,000	92,000,000	96,000,000
1109103500 Water Harvesting Program (LVSWSB)				
NET EXPENDITURE Head ... KShs.	37,500,000	57,000,000	92,000,000	96,000,000
1109103600 Athi River Restoration Programme.				

VOTE D1109 State Department for Water & Sanitation

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 D1109 State Department for Water & Sanitation

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1109103601 Athi River Restoration Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	30,000,000	100,000,000	1,581,000,000
GROSS EXPENDITURE	30,000,000	30,000,000	100,000,000	1,581,000,000
NET EXPENDITURE Sub-Head KShs.	30,000,000	30,000,000	100,000,000	1,581,000,000
1109103600 Athi River Restoration Programme				
NET EXPENDITURE Head ... KShs.	30,000,000	30,000,000	100,000,000	1,581,000,000
1109103700 Drilling of Exploratory Boreholes.				
1109103701 Drilling of Exploratory Boreholes				
2630200 Capital Grants to Government Agencies and other Levels of Government	37,500,000	38,000,000	50,000,000	-
GROSS EXPENDITURE	37,500,000	38,000,000	50,000,000	-
NET EXPENDITURE Sub-Head KShs.	37,500,000	38,000,000	50,000,000	-
1109103700 Drilling of Exploratory Boreholes				
NET EXPENDITURE Head ... KShs.	37,500,000	38,000,000	50,000,000	-
1109103800 Development & Implementation of Sub Catchment Management Plans.				
1109103801 Development & Implementation of Sub Catchment Management Plans				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	30,000,000	50,000,000	100,000,000
GROSS EXPENDITURE	30,000,000	30,000,000	50,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	30,000,000	30,000,000	50,000,000	100,000,000
1109103800 Development & Implementation of Sub Catchment Management Plans				
NET EXPENDITURE Head ... KShs.	30,000,000	30,000,000	50,000,000	100,000,000
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station.				
1109103901 Construction and Rehabilitation of Water Resource Monitoring Station				
2630200 Capital Grants to Government Agencies and other Levels of Government	33,750,000	34,000,000	100,000,000	888,000,000
GROSS EXPENDITURE	33,750,000	34,000,000	100,000,000	888,000,000
NET EXPENDITURE Sub-Head KShs.	33,750,000	34,000,000	100,000,000	888,000,000
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station				
NET EXPENDITURE Head ... KShs.	33,750,000	34,000,000	100,000,000	888,000,000
1109104000 Water Abstraction and Pollution Control Surveys.				
1109104001 Water Abstraction and Pollution Control Surveys				
2630200 Capital Grants to Government Agencies and other Levels of Government	37,500,000	38,000,000	120,000,000	-
GROSS EXPENDITURE	37,500,000	38,000,000	120,000,000	-
NET EXPENDITURE Sub-Head KShs.	37,500,000	38,000,000	120,000,000	-
1109104000 Water Abstraction and Pollution Control Surveys				
NET EXPENDITURE Head ... KShs.	37,500,000	38,000,000	120,000,000	-
1109104100 Kikuyu Springs Groundwater Conservation.				
1109104101 Kikuyu Springs Groundwater Conservation				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	88,000,000	78,000,000

VOTE D1109 State Department for Water & Sanitation

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 D1109 State Department for Water & Sanitation

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	10,000,000	10,000,000	88,000,000	78,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	88,000,000	78,000,000
1109104100 Kikuyu Springs Groundwater Conservation				
NET EXPENDITURE Head ... KShs.	10,000,000	10,000,000	88,000,000	78,000,000
1109104200 Lamu Groundwater Conservation.				
1109104201 Lamu Groundwater Conservation				
2630200 Capital Grants to Government Agencies and other Levels of Government	28,000,000	28,000,000	95,000,000	61,000,000
GROSS EXPENDITURE	28,000,000	28,000,000	95,000,000	61,000,000
NET EXPENDITURE Sub-Head KShs.	28,000,000	28,000,000	95,000,000	61,000,000
1109104200 Lamu Groundwater Conservation				
NET EXPENDITURE Head ... KShs.	28,000,000	28,000,000	95,000,000	61,000,000
1109104400 Kiambere -Mwingi Water Supply and sanitation project.				
1109104401 Kiambere -Mwingi Water Supply and sanitation project				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	75,000,000	34,000,000	-
GROSS EXPENDITURE	25,000,000	75,000,000	34,000,000	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	75,000,000	34,000,000	-
1109104400 Kiambere -Mwingi Water Supply and sanitation project				
NET EXPENDITURE Head ... KShs.	25,000,000	75,000,000	34,000,000	-
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project.				
1109104501 Mt Kilimanjaro-Amboseli Namanga Water supply project				
2630200 Capital Grants to Government Agencies and other Levels of Government	28,000,000	15,000,000	-	-
GROSS EXPENDITURE	28,000,000	15,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	28,000,000	15,000,000	-	-
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project				
NET EXPENDITURE Head ... KShs.	28,000,000	15,000,000	-	-
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project.				
1109104701 Masinga-Ikalakala-Ikaatine Water Supply Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	17,000,000	10,000,000	-	-
GROSS EXPENDITURE	17,000,000	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	17,000,000	10,000,000	-	-
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project				
NET EXPENDITURE Head ... KShs.	17,000,000	10,000,000	-	-
1109104800 Drilling and equipping of 40 no boreholes.				
1109104801 Drilling and equipping of 40 no boreholes				
2630200 Capital Grants to Government Agencies and other Levels of Government	67,500,000	90,000,000	133,000,000	-
GROSS EXPENDITURE	67,500,000	90,000,000	133,000,000	-
NET EXPENDITURE Sub-Head KShs.	67,500,000	90,000,000	133,000,000	-

VOTE D1109 State Department for Water & Sanitation

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 D1109 State Department for Water & Sanitation

TITLE	Approved	Estimates	Projected Estimates	
	Estimates	2023/2024	2024/2025	2025/2026
	2022/2023			
	KShs.	KShs.	KShs.	KShs.
1109104800 Drilling and equipping of 40 no boreholes				
NET EXPENDITURE Head ... KShs.	67,500,000	90,000,000	133,000,000	-
1109104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP).				
1109104901 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)				
2630200 Capital Grants to Government Agencies and other Levels of Government	37,500,000	-	-	-
GROSS EXPENDITURE	37,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	37,500,000	-	-	-
1109104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)				
NET EXPENDITURE Head ... KShs.	37,500,000	-	-	-
1109105000 Water Supply and Sanitation for the Urban Poor.				
1109105001 Water Supply and Sanitation for the Urban Poor				
2630200 Capital Grants to Government Agencies and other Levels of Government	17,500,000	60,000,000	156,000,000	150,000,000
GROSS EXPENDITURE	17,500,000	60,000,000	156,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	17,500,000	60,000,000	156,000,000	150,000,000
1109105000 Water Supply and Sanitation for the Urban Poor				
NET EXPENDITURE Head ... KShs.	17,500,000	60,000,000	156,000,000	150,000,000
1109105200 Green Growth and Employment Creation-Access to and Management of the.				
1109105201 Green Growth and Employment Creation-Access to and Management of the				
2630200 Capital Grants to Government Agencies and other Levels of Government	88,500,000	-	130,000,000	-
GROSS EXPENDITURE	88,500,000	-	130,000,000	-
NET EXPENDITURE Sub-Head KShs.	88,500,000	-	130,000,000	-
1109105200 Green Growth and Employment Creation-Access to and Management of the				
NET EXPENDITURE Head ... KShs.	88,500,000	-	130,000,000	-
1109105300 Vihiga Cluster Project-Belgium funding.				
1109105301 Vihiga Cluster Project-Belgium funding				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	80,000,000	-	-
GROSS EXPENDITURE	40,000,000	80,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	40,000,000	80,000,000	-	-
1109105300 Vihiga Cluster Project-Belgium funding				
NET EXPENDITURE Head ... KShs.	40,000,000	80,000,000	-	-
1109105400 Sirisia-Chwele (Koica).				
1109105401 Sirisia-Chwele (Koica)				
2630200 Capital Grants to Government Agencies and other Levels of Government	275,000,000	92,000,000	-	-
GROSS EXPENDITURE	275,000,000	92,000,000	-	-
Appropriations in Aid	200,000,000	82,000,000	-	-
1310200 Grants from Foreign Governments - Direct Payments	200,000,000	82,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	75,000,000	10,000,000	-	-

VOTE D1109 State Department for Water & Sanitation

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 D1109 State Department for Water & Sanitation

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1109105400 Sirisia-Chwele (Koica)				
NET EXPENDITURE Head ... KShs.	75,000,000	10,000,000	-	-
1109105500 Moi's Bridge-Matunda Water and Sewerage Project.				
1109105501 Moi's Bridge-Matunda Water and Sewerage Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	200,000,000	450,000,000	902,000,000
GROSS EXPENDITURE	40,000,000	200,000,000	450,000,000	902,000,000
NET EXPENDITURE Sub-Head KShs.	40,000,000	200,000,000	450,000,000	902,000,000
1109105500 Moi's Bridge-Matunda Water and Sewerage Project				
NET EXPENDITURE Head ... KShs.	40,000,000	200,000,000	450,000,000	902,000,000
1109105600 Malava Gravity Scheme.				
1109105601 Malava Gravity Scheme				
2630200 Capital Grants to Government Agencies and other Levels of Government	85,000,000	200,000,000	325,000,000	100,000,000
GROSS EXPENDITURE	85,000,000	200,000,000	325,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	85,000,000	200,000,000	325,000,000	100,000,000
1109105600 Malava Gravity Scheme				
NET EXPENDITURE Head ... KShs.	85,000,000	200,000,000	325,000,000	100,000,000
1109105700 Mt Elgon-Bungoma-Busia Gravity Scheme.				
1109105701 Mt Elgon-Bungoma-Busia Gravity Scheme				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	40,000,000	150,000,000	500,000,000
GROSS EXPENDITURE	40,000,000	40,000,000	150,000,000	500,000,000
NET EXPENDITURE Sub-Head KShs.	40,000,000	40,000,000	150,000,000	500,000,000
1109105700 Mt Elgon-Bungoma-Busia Gravity Scheme				
NET EXPENDITURE Head ... KShs.	40,000,000	40,000,000	150,000,000	500,000,000
1109105800 Kenya Groundwater mapping Program.				
1109105801 Kenya Groundwater mapping Program				
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	75,000,000	115,000,000	170,000,000
GROSS EXPENDITURE	75,000,000	75,000,000	115,000,000	170,000,000
NET EXPENDITURE Sub-Head KShs.	75,000,000	75,000,000	115,000,000	170,000,000
1109105800 Kenya Groundwater mapping Program				
NET EXPENDITURE Head ... KShs.	75,000,000	75,000,000	115,000,000	170,000,000
1109105900 Project on Sustainable development Lake Turkana and its River Basin.				
1109105901 Project on Sustainable development Lake Turkana and its River Basin				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	40,000,000	-	-
GROSS EXPENDITURE	40,000,000	40,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	40,000,000	40,000,000	-	-
1109105900 Project on Sustainable development Lake Turkana and its River Basin				
NET EXPENDITURE Head ... KShs.	40,000,000	40,000,000	-	-

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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 D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1109106000 Installation of National Water quality monitoring network stations.				
1109106001 Installation of National Water quality monitoring network stations				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	30,000,000	-	-
GROSS EXPENDITURE	30,000,000	30,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	30,000,000	-	-
1109106000 Installation of National Water quality monitoring network stations				
NET EXPENDITURE Head ... KShs.	30,000,000	30,000,000	-	-
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr.				
1109106101 Installation of Hydrometeorological network under IGAD-HYCOS Hydr				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	25,000,000	125,000,000	161,000,000
GROSS EXPENDITURE	25,000,000	25,000,000	125,000,000	161,000,000
NET EXPENDITURE Sub-Head KShs.	25,000,000	25,000,000	125,000,000	161,000,000
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr				
NET EXPENDITURE Head ... KShs.	25,000,000	25,000,000	125,000,000	161,000,000
1109106200 Water Sector Reform Programme.				
1109106201 Water Sector Reform Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	-	-	-
GROSS EXPENDITURE	90,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	90,000,000	-	-	-
1109106200 Water Sector Reform Programme				
NET EXPENDITURE Head ... KShs.	90,000,000	-	-	-
1109106300 Maua water and drainage project.				
1109106301 Maua water and drainage project				
2630200 Capital Grants to Government Agencies and other Levels of Government	95,000,000	50,000,000	55,000,000	-
GROSS EXPENDITURE	95,000,000	50,000,000	55,000,000	-
NET EXPENDITURE Sub-Head KShs.	95,000,000	50,000,000	55,000,000	-
1109106300 Maua water and drainage project				
NET EXPENDITURE Head ... KShs.	95,000,000	50,000,000	55,000,000	-
1109106900 Kocholia Trans-boundary Multipurpose Project.				
1109106901 Kocholia Trans-boundary Multipurpose Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	30,000,000	100,000,000	50,000,000
GROSS EXPENDITURE	30,000,000	30,000,000	100,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	30,000,000	30,000,000	100,000,000	50,000,000
1109106900 Kocholia Trans-boundary Multipurpose Project				
NET EXPENDITURE Head ... KShs.	30,000,000	30,000,000	100,000,000	50,000,000
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam.				

VOTE D1109 State Department for Water & Sanitation

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 D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1109107101 airobi Metro Area Bulk Water Sources- Ruiru II Dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,713,000,000	-	250,000,000	4,558,000,000
GROSS EXPENDITURE	1,713,000,000	-	250,000,000	4,558,000,000
Appropriations in Aid	1,000,000,000	-	200,000,000	4,229,000,000
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	-	200,000,000	4,229,000,000
NET EXPENDITURE Sub-Head KShs.	713,000,000	-	50,000,000	329,000,000
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam				
NET EXPENDITURE Head ... KShs.	713,000,000	-	50,000,000	329,000,000
1109107400 Mavoko Water Supply - Big Four.				
1109107401 Mavoko Water Supply - Big Four				
2630200 Capital Grants to Government Agencies and other Levels of Government	101,124,881	-	-	-
GROSS EXPENDITURE	101,124,881	-	-	-
Appropriations in Aid	101,124,881	-	-	-
5120200 Foreign Borrowing - Direct Payments	101,124,881	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1109107400 Mavoko Water Supply - Big Four				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1109107700 Geo-Equiping of Resource Center.				
1109107701 Geo-Equiping of Resource Center				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1109107700 Geo-Equiping of Resource Center				
NET EXPENDITURE Head ... KShs.	-	10,000,000	-	-
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift.				
1109107801 enya Towns Sustainable Water Supply and Sanitation Programme- Rift V				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,614,000,000	6,310,000,000	966,000,000	-
GROSS EXPENDITURE	2,614,000,000	6,310,000,000	966,000,000	-
Appropriations in Aid	2,464,000,000	5,920,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	2,464,000,000	5,920,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	150,000,000	390,000,000	966,000,000	-
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift				
NET EXPENDITURE Head ... KShs.	150,000,000	390,000,000	966,000,000	-
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme- Tana.				
1109107901 enya Towns Sustainable Water Supply and Sanitation Programme- Tana				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,950,974,000	2,941,000,000	-	-
GROSS EXPENDITURE	2,950,974,000	2,941,000,000	-	-
Appropriations in Aid	2,500,974,000	2,445,000,000	-	-

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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 D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	2,500,974,000	2,445,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	450,000,000	496,000,000	-	-
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana				
NET EXPENDITURE Head ... KShs.	450,000,000	496,000,000	-	-
1109108100 Thika & Githunguri Water and Sanitation Project.				
1109108101 hika & Githunguri Water and Sanitation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	107,500,000	310,000,000	320,000,000	320,000,000
GROSS EXPENDITURE	107,500,000	310,000,000	320,000,000	320,000,000
Appropriations in Aid	100,000,000	300,000,000	300,000,000	300,000,000
5120200 Foreign Borrowing - Direct Payments	100,000,000	-	-	-
1310200 Grants from Foreign Governments - Direct Payments	-	300,000,000	300,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	7,500,000	10,000,000	20,000,000	20,000,000
1109108100 Thika & Githunguri Water and Sanitation Project				
NET EXPENDITURE Head ... KShs.	7,500,000	10,000,000	20,000,000	20,000,000
1109108200 Wote Water Supply & Sanitation Project.				
1109108201 Wote Water Supply & Sanitation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	35,000,000	310,000,000	-
GROSS EXPENDITURE	-	35,000,000	310,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	35,000,000	310,000,000	-
1109108200 Wote Water Supply & Sanitation Project				
NET EXPENDITURE Head ... KShs.	-	35,000,000	310,000,000	-
1109108700 Flood Control Works.				
1109108701 Flood Control Works				
2630200 Capital Grants to Government Agencies and other Levels of Government	84,375,000	-	-	-
GROSS EXPENDITURE	84,375,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	84,375,000	-	-	-
1109108700 Flood Control Works				
NET EXPENDITURE Head ... KShs.	84,375,000	-	-	-
1109109000 Chemususu Dam Water Supply Project.				
1109109001 Chemususu Dam Water Supply Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	472,000,000	300,000,000	-
GROSS EXPENDITURE	200,000,000	472,000,000	300,000,000	-
NET EXPENDITURE Sub-Head KShs.	200,000,000	472,000,000	300,000,000	-
1109109000 Chemususu Dam Water Supply Project				
NET EXPENDITURE Head ... KShs.	200,000,000	472,000,000	300,000,000	-
1109109500 Soy-Kosachei Water Project.				
1109109501 Soy-Kosachei Water Project				

VOTE D1109 State Department for Water & Sanitation

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 D1109 State Department for Water & Sanitation

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	50,000,000	130,000,000	70,000,000	-
GROSS EXPENDITURE	50,000,000	130,000,000	70,000,000	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	130,000,000	70,000,000	-
1109109500 Soy-Kosachei Water Project				
NET EXPENDITURE Head ... KShs.	50,000,000	130,000,000	70,000,000	-
1109109700 Siyoi-Muruny Water Project.				
1109109701 Siyoi-Muruny Water Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	337,500,000	-	-	-
GROSS EXPENDITURE	337,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	337,500,000	-	-	-
1109109700 Siyoi-Muruny Water Project				
NET EXPENDITURE Head ... KShs.	337,500,000	-	-	-
1109109900 Ithanga Water Supply.				
1109109901 Ithanga Water Supply				
2630200 Capital Grants to Government Agencies and other Levels of Government	225,000,000	615,000,000	911,000,000	-
GROSS EXPENDITURE	225,000,000	615,000,000	911,000,000	-
Appropriations in Aid	60,000,000	600,000,000	600,000,000	-
5120200 Foreign Borrowing - Direct Payments	60,000,000	600,000,000	600,000,000	-
NET EXPENDITURE Sub-Head KShs.	165,000,000	15,000,000	311,000,000	-
1109109900 Ithanga Water Supply				
NET EXPENDITURE Head ... KShs.	165,000,000	15,000,000	311,000,000	-
1109110000 West Karachuonyo Water Supply.				
1109110001 West Karachuonyo Water Supply				
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	100,000,000	-	-
GROSS EXPENDITURE	60,000,000	100,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	60,000,000	100,000,000	-	-
1109110000 West Karachuonyo Water Supply				
NET EXPENDITURE Head ... KShs.	60,000,000	100,000,000	-	-
1109110200 Habasweni Water Project.				
1109110201 Habasweni Water Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	32,250,000	-	-	-
GROSS EXPENDITURE	32,250,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	32,250,000	-	-	-
1109110200 Habasweni Water Project				
NET EXPENDITURE Head ... KShs.	32,250,000	-	-	-
1109110700 Rehabilitation of Nolturesh Water Supply.				
1109110701 Rehabilitation of Nolturesh Water Supply				

VOTE D1109 State Department for Water & Sanitation

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 D1109 State Department for Water & Sanitation

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	-	-	20,000,000	-
GROSS EXPENDITURE	-	-	20,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	20,000,000	-
1109110700 Rehabilitation of Nolturesh Water Supply				
NET EXPENDITURE Head ... KShs.	-	-	20,000,000	-
1109110800 Kaptumo Water Supply Project.				
1109110801 Kaptumo Water Supply Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	18,750,000	-	-	-
GROSS EXPENDITURE	18,750,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	18,750,000	-	-	-
1109110800 Kaptumo Water Supply Project				
NET EXPENDITURE Head ... KShs.	18,750,000	-	-	-
1109110900 Kaboro Water Supply Project.				
1109110901 Kaboro Water Supply Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	-
1109110900 Kaboro Water Supply Project				
NET EXPENDITURE Head ... KShs.	15,000,000	-	-	-
1109111000 Saimoi-Soi Water Supply Project.				
1109111001 Saimoi-Soi Water Supply Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	100,000,000	100,000,000
GROSS EXPENDITURE	-	-	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	100,000,000	100,000,000
1109111000 Saimoi-Soi Water Supply Project				
NET EXPENDITURE Head ... KShs.	-	-	100,000,000	100,000,000
1109111300 Mwache Water Pipeline Extension.				
1109111301 Mwache Water Pipeline Extension				
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	100,000,000	185,000,000	300,000,000
GROSS EXPENDITURE	75,000,000	100,000,000	185,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	75,000,000	100,000,000	185,000,000	300,000,000
1109111300 Mwache Water Pipeline Extension				
NET EXPENDITURE Head ... KShs.	75,000,000	100,000,000	185,000,000	300,000,000
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Program-Athi-BETA.				
1109111401 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,797,000,000	2,090,000,000	1,408,000,000	200,000,000
GROSS EXPENDITURE	2,797,000,000	2,090,000,000	1,408,000,000	200,000,000

VOTE D1109 State Department for Water & Sanitation

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 D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	2,722,000,000	1,900,000,000	1,098,000,000	-
5120200 Foreign Borrowing - Direct Payments	2,722,000,000	1,900,000,000	1,098,000,000	-
NET EXPENDITURE Sub-Head KShs.	75,000,000	190,000,000	310,000,000	200,000,000
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Program- Athi - BETA				
NET EXPENDITURE Head ... KShs.	75,000,000	190,000,000	310,000,000	200,000,000
1109111500 Umaa Dam.				
1109111501 Umaa Dam				
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	-	-	-
1109111500 Umaa Dam				
NET EXPENDITURE Head ... KShs.	15,000,000	-	-	-
1109111600 Badasa Dam.				
1109111601 Badasa Dam				
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	-	-	-
1109111600 Badasa Dam				
NET EXPENDITURE Head ... KShs.	15,000,000	-	-	-
1109111700 Karimenu II Dam Water Supply Project.				
1109111701 Karimenu II Dam Water Supply Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,597,000,000	300,000,000	50,000,000	200,000,000
GROSS EXPENDITURE	4,597,000,000	300,000,000	50,000,000	200,000,000
Appropriations in Aid	4,097,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	4,097,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	500,000,000	300,000,000	50,000,000	200,000,000
1109111700 Karimenu II Dam Water Supply Project				
NET EXPENDITURE Head ... KShs.	500,000,000	300,000,000	50,000,000	200,000,000
1109111800 Lake Nakuru Biodiversity Conservation Project.				
1109111801 Lake Nakuru Biodiversity Conservation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	337,500,000	1,040,000,000	2,200,000,000	2,428,000,000
GROSS EXPENDITURE	337,500,000	1,040,000,000	2,200,000,000	2,428,000,000
Appropriations in Aid	300,000,000	1,000,000,000	2,000,000,000	1,899,000,000
5120200 Foreign Borrowing - Direct Payments	300,000,000	654,000,000	2,000,000,000	1,899,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	346,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	37,500,000	40,000,000	200,000,000	529,000,000
1109111800 Lake Nakuru Biodiversity Conservation Project				
NET EXPENDITURE Head ... KShs.	37,500,000	40,000,000	200,000,000	529,000,000

VOTE D1109 State Department for Water & Sanitation

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 D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1109112300 Ending Drought Emergencies: Support To Drought Risk Management.				
1109112301 Ending Drought Emergencies: Climate-Proofed Infrastructure				
2630200 Capital Grants to Government Agencies and other Levels of Government	538,400,000	570,000,000	490,000,000	413,000,000
GROSS EXPENDITURE	538,400,000	570,000,000	490,000,000	413,000,000
NET EXPENDITURE Sub-Head KShs.	538,400,000	570,000,000	490,000,000	413,000,000
1109112300 Ending Drought Emergencies: Support To Drought Risk Management				
NET EXPENDITURE Head ... KShs.	538,400,000	570,000,000	490,000,000	413,000,000
1109112700 Water and Sanitation Development Project (WSDP).				
1109112701 Water and Sanitation Development Project (WSDP)				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,567,500,000	8,070,000,000	100,000,000	-
GROSS EXPENDITURE	5,567,500,000	8,070,000,000	100,000,000	-
Appropriations in Aid	500,000,000	1,000,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	500,000,000	1,000,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	5,067,500,000	7,070,000,000	100,000,000	-
1109112700 Water and Sanitation Development Project (WSDP)				
NET EXPENDITURE Head ... KShs.	5,067,500,000	7,070,000,000	100,000,000	-
1109113100 Mathira Water Supply Project.				
1109113101 Mathira Water Supply Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	92,000,000	-	-
GROSS EXPENDITURE	-	92,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	92,000,000	-	-
1109113100 Mathira Water Supply Project				
NET EXPENDITURE Head ... KShs.	-	92,000,000	-	-
1109113300 Nairobi City Regeneration Programme.				
1109113301 Nairobi City Regeneration Programme - ESP				
2630200 Capital Grants to Government Agencies and other Levels of Government	85,000,000	-	420,000,000	-
GROSS EXPENDITURE	85,000,000	-	420,000,000	-
NET EXPENDITURE Sub-Head KShs.	85,000,000	-	420,000,000	-
1109113300 Nairobi City Regeneration Programme				
NET EXPENDITURE Head ... KShs.	85,000,000	-	420,000,000	-
1109113500 Homa Bay Water Supply Improvement Project.				
1109113501 Homa Bay Water Supply Improvement Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	87,000,000	100,000,000	-	-
GROSS EXPENDITURE	87,000,000	100,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	87,000,000	100,000,000	-	-
1109113500 Homa Bay Water Supply Improvement Project				
NET EXPENDITURE Head ... KShs.	87,000,000	100,000,000	-	-

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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 D1109 State Department for Water & Sanitation

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1109114100 Dongo Kundu Water Spply Project - BETA.				
1109114101 Dongo Kundu Water Spply Project - Big Four				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-
GROSS EXPENDITURE	-	100,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	-	-
1109114100 Dongo Kundu Water Supply Project - BETA				
NET EXPENDITURE Head ... KShs.	-	100,000,000	-	-
1109114600 Yamo Dam.				
1109114601 Yamo Dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	187,500,000	248,000,000	284,000,000	300,000,000
GROSS EXPENDITURE	187,500,000	248,000,000	284,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	187,500,000	248,000,000	284,000,000	300,000,000
1109114600 Yamo Dam				
NET EXPENDITURE Head ... KShs.	187,500,000	248,000,000	284,000,000	300,000,000
1109114700 Water Harvesting Projects - NWSB.				
1109114701 Water Harvesting Projects - NWSB				
2630200 Capital Grants to Government Agencies and other Levels of Government	37,500,000	41,000,000	-	-
GROSS EXPENDITURE	37,500,000	41,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	37,500,000	41,000,000	-	-
1109114700 Water Harvesting Projects - NWSB				
NET EXPENDITURE Head ... KShs.	37,500,000	41,000,000	-	-
1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB).				
1109114801 Rehabilitation of Water Supplies - Tana Water Services Board (WSB)				
2630200 Capital Grants to Government Agencies and other Levels of Government	95,000,000	150,000,000	55,000,000	-
GROSS EXPENDITURE	95,000,000	150,000,000	55,000,000	-
NET EXPENDITURE Sub-Head KShs.	95,000,000	150,000,000	55,000,000	-
1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB)				
NET EXPENDITURE Head ... KShs.	95,000,000	150,000,000	55,000,000	-
1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board.				
1109114901 Rehabilitation of Water Supplies - Rift Valley Water Services Board				
2630200 Capital Grants to Government Agencies and other Levels of Government	37,500,000	50,000,000	332,000,000	-
GROSS EXPENDITURE	37,500,000	50,000,000	332,000,000	-
NET EXPENDITURE Sub-Head KShs.	37,500,000	50,000,000	332,000,000	-
1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board				
NET EXPENDITURE Head ... KShs.	37,500,000	50,000,000	332,000,000	-
1109115200 Thwake MultiPurpose Water Development Program Phase I - BETA.				

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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 D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1109115201 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,783,000,000	3,363,000,000	1,100,000,000	1,100,000,000
GROSS EXPENDITURE	3,783,000,000	3,363,000,000	1,100,000,000	1,100,000,000
Appropriations in Aid	3,533,000,000	2,366,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	3,533,000,000	2,366,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	250,000,000	997,000,000	1,100,000,000	1,100,000,000
1109115200 Thwake MultiPurpose Water Development Program Phase I - BETA				
NET EXPENDITURE Head ... KShs.	250,000,000	997,000,000	1,100,000,000	1,100,000,000
1109115500 Water for Schools - BETA.				
1109115501 Water for Schools				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	200,000,000	279,000,000	466,000,000
GROSS EXPENDITURE	150,000,000	200,000,000	279,000,000	466,000,000
NET EXPENDITURE Sub-Head KShs.	150,000,000	200,000,000	279,000,000	466,000,000
1109115500 Water for Schools - BETA				
NET EXPENDITURE Head ... KShs.	150,000,000	200,000,000	279,000,000	466,000,000
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa.				
1109115601 Improvement of Drinking Water & Sanitation Systems in Mombasa				
2630200 Capital Grants to Government Agencies and other Levels of Government	187,500,000	2,180,000,000	5,948,000,000	3,987,000,000
GROSS EXPENDITURE	187,500,000	2,180,000,000	5,948,000,000	3,987,000,000
Appropriations in Aid	-	1,230,000,000	4,706,000,000	3,000,000,000
5120200 Foreign Borrowing - Direct Payments	-	1,230,000,000	4,706,000,000	3,000,000,000
NET EXPENDITURE Sub-Head KShs.	187,500,000	950,000,000	1,242,000,000	987,000,000
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa				
NET EXPENDITURE Head ... KShs.	187,500,000	950,000,000	1,242,000,000	987,000,000
1109115700 Angololo Multipurpose Water Resources Development Project.				
1109115701 Angololo Multipurpose Water Resources Development Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	80,000,000	250,000,000
GROSS EXPENDITURE	20,000,000	20,000,000	80,000,000	250,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	20,000,000	80,000,000	250,000,000
1109115700 Angololo Multipurpose Water Resources Development Project				
NET EXPENDITURE Head ... KShs.	20,000,000	20,000,000	80,000,000	250,000,000
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog.				
1109115801 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP				
2630200 Capital Grants to Government Agencies and other Levels of Government	662,000,000	702,000,000	229,000,000	200,000,000
GROSS EXPENDITURE	662,000,000	702,000,000	229,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	662,000,000	702,000,000	229,000,000	200,000,000
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog				
NET EXPENDITURE Head ... KShs.	662,000,000	702,000,000	229,000,000	200,000,000

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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 D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech.				
1109116001 Evaluation of Surface & Groundwater Interaction using Isotope Tech				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	80,000,000	277,000,000
GROSS EXPENDITURE	10,000,000	10,000,000	80,000,000	277,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	80,000,000	277,000,000
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech				
NET EXPENDITURE Head ... KShs.	10,000,000	10,000,000	80,000,000	277,000,000
1109116200 Establish the Aluminum Residues in Drinking Water.				
1109116201 Establish the Aluminum Residues in Drinking Water				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	50,000,000	190,000,000
GROSS EXPENDITURE	20,000,000	20,000,000	50,000,000	190,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	20,000,000	50,000,000	190,000,000
1109116200 Establish the Aluminum Residues in Drinking Water				
NET EXPENDITURE Head ... KShs.	20,000,000	20,000,000	50,000,000	190,000,000
1109116400 Rehabilitation of Water Supplies - Ijara Water Works.				
1109116401 Rehabilitation of Water Supplies - Ijara Water Works				
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	75,000,000	200,000,000	230,000,000
GROSS EXPENDITURE	75,000,000	75,000,000	200,000,000	230,000,000
NET EXPENDITURE Sub-Head KShs.	75,000,000	75,000,000	200,000,000	230,000,000
1109116400 Rehabilitation of Water Supplies - Ijara Water Works				
NET EXPENDITURE Head ... KShs.	75,000,000	75,000,000	200,000,000	230,000,000
1109117000 Affordable Housing Water Supply - BETA.				
1109117001 Affordable Housing Water Supply				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	230,000,000	1,030,000,000	1,494,000,000
GROSS EXPENDITURE	-	230,000,000	1,030,000,000	1,494,000,000
NET EXPENDITURE Sub-Head KShs.	-	230,000,000	1,030,000,000	1,494,000,000
1109117000 Affordable Housing Water Supply - BETA				
NET EXPENDITURE Head ... KShs.	-	230,000,000	1,030,000,000	1,494,000,000
1109117100 Universal Health Care - BETA.				
1109117101 MES and Upgrade of Hospitals (L3 & L4) Water Supply				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	357,000,000	600,000,000	1,200,000,000
GROSS EXPENDITURE	-	357,000,000	600,000,000	1,200,000,000
NET EXPENDITURE Sub-Head KShs.	-	357,000,000	600,000,000	1,200,000,000
1109117100 Universal Health Care - BETA				
NET EXPENDITURE Head ... KShs.	-	357,000,000	600,000,000	1,200,000,000
1109117200 Manufacturing.				

VOTE D1109 State Department for Water & Sanitation

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 D1109 State Department for Water & Sanitation

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1109117201 Kenanie Leather Industrial Park Water Supply				
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	-	-
1109117200 Manufacturing				
NET EXPENDITURE Head ... KShs.	-	80,000,000	-	-
1109117500 Food Security - BETA.				
1109117501 Meat and Fish Production Water Supply				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	200,000,000	110,000,000
GROSS EXPENDITURE	-	100,000,000	200,000,000	110,000,000
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	200,000,000	110,000,000
1109117500 Food Security - BETA				
NET EXPENDITURE Head ... KShs.	-	100,000,000	200,000,000	110,000,000
1109117600 Relocation of Water Pipelines & Sewerlines-Nairobi Express Way - BETA.				
1109117604 Relocation of Water Pipelines & Sewer lines - Nairobi Express Way				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	500,000,000	-
GROSS EXPENDITURE	-	300,000,000	500,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	300,000,000	500,000,000	-
1109117600 Relocation of Water Pipelines & Sewerlines-Nairobi Express Way - BETA				
NET EXPENDITURE Head ... KShs.	-	300,000,000	500,000,000	-
1109118100 Small Holder Irrigation Programme.				
1109118102 Smallholder Irrigation Programme Mt Kenya Region Phase IV				
3110500 Construction and Civil Works	193,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	18,750,000	-	-	-
GROSS EXPENDITURE	211,750,000	-	-	-
Appropriations in Aid	193,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	193,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	18,750,000	-	-	-
1109118100 Small Holder Irrigation Programme				
NET EXPENDITURE Head ... KShs.	18,750,000	-	-	-
1109118300 Bura Irrigation Scheme.				
1109118301 Bura Irrigation Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,604,951,706	-	-	-
GROSS EXPENDITURE	1,604,951,706	-	-	-
Appropriations in Aid	954,951,706	-	-	-
5120200 Foreign Borrowing - Direct Payments	954,951,706	-	-	-
NET EXPENDITURE Sub-Head KShs.	650,000,000	-	-	-
1109118300 Bura Irrigation Scheme				

VOTE D1109 State Department for Water & Sanitation

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 D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	650,000,000	-	-	-
1109118400 Land Reclamation (Land Degradation Assessment Program).				
1109118401 Land Reclamation (Land Degradation Assessment Program)				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,625,000	-	-	-
GROSS EXPENDITURE	5,625,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,625,000	-	-	-
1109118400 Land Reclamation (Land Degradation Assessment Program)				
NET EXPENDITURE Head ... KShs.	5,625,000	-	-	-
1109118500 Community Based Irrigation Projects.				
1109118501 Community Based Irrigation Projects				
3110500 Construction and Civil Works	344,250,000	-	-	-
GROSS EXPENDITURE	344,250,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	344,250,000	-	-	-
1109118500 Community Based Irrigation Projects				
NET EXPENDITURE Head ... KShs.	344,250,000	-	-	-
1109118600 Galana Kulalu Irrigation development project (10.				
1109118601 Galana Kulalu Irrigation development project (10				
2630200 Capital Grants to Government Agencies and other Levels of Government	180,000,000	-	-	-
GROSS EXPENDITURE	180,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	180,000,000	-	-	-
1109118600 Galana Kulalu Irrigation development project (10				
NET EXPENDITURE Head ... KShs.	180,000,000	-	-	-
1109118700 National Expanded Irrigation Programme.				
1109118701 National expanded irrigation Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,676,250,000	-	-	-
GROSS EXPENDITURE	1,676,250,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,676,250,000	-	-	-
1109118700 National Expanded Irrigation Programme				
NET EXPENDITURE Head ... KShs.	1,676,250,000	-	-	-
1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area).				
1109118801 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,335,000,000	-	-	-
GROSS EXPENDITURE	1,335,000,000	-	-	-
Appropriations in Aid	1,215,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	1,215,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	120,000,000	-	-	-
1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)				

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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 D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	120,000,000	-	-	-
1109118900 Rwabura Irrigation Development Project.				
1109118901 Rwabura Irrigation Development Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	346,250,000	-	-	-
GROSS EXPENDITURE	346,250,000	-	-	-
Appropriations in Aid	323,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	323,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	23,250,000	-	-	-
1109118900 Rwabura Irrigation Development Project				
NET EXPENDITURE Head ... KShs.	23,250,000	-	-	-
1109119000 National Water Harvesting and Ground Water Exploitation.				
1109119001 National Water Harvesting and Ground Water Exploitation				
2630200 Capital Grants to Government Agencies and other Levels of Government	350,000,000	500,000,000	800,000,000	1,500,000,000
GROSS EXPENDITURE	350,000,000	500,000,000	800,000,000	1,500,000,000
NET EXPENDITURE Sub-Head KShs.	350,000,000	500,000,000	800,000,000	1,500,000,000
1109119000 National Water Harvesting and Ground Water Exploitation				
NET EXPENDITURE Head ... KShs.	350,000,000	500,000,000	800,000,000	1,500,000,000
1109119100 Micro Irrigation Programme for Schools.				
1109119101 Micro Irrigation Programme for Schools				
3110500 Construction and Civil Works	50,625,000	-	-	-
GROSS EXPENDITURE	50,625,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	50,625,000	-	-	-
1109119100 Micro Irrigation Programme for Schools				
NET EXPENDITURE Head ... KShs.	50,625,000	-	-	-
1109119200 Turkana Irrigation Development Project.				
1109119201 Turkana Irrigation Development Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	-	-	-
GROSS EXPENDITURE	90,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	90,000,000	-	-	-
1109119200 Turkana Irrigation Development Project				
NET EXPENDITURE Head ... KShs.	90,000,000	-	-	-
1109119400 Lower Kuja Irrigation Scheme.				
1109119401 Lower Kuja Irrigation Scheme				
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	-	-	-
1109119400 Lower Kuja Irrigation Scheme				

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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 D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	30,000,000	-	-	-
1109119600 Monitoring and Evaluation of Projects.				
1109119601 Monitoring and Evaluation of Projects				
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	110,000,000	107,000,000	75,000,000
GROSS EXPENDITURE	75,000,000	110,000,000	107,000,000	75,000,000
NET EXPENDITURE Sub-Head KShs.	75,000,000	110,000,000	107,000,000	75,000,000
1109119600 Monitoring and Evaluation of Projects				
NET EXPENDITURE Head ... KShs.	75,000,000	110,000,000	107,000,000	75,000,000
1109119800 Household Irrigation Water Harvesting Project.				
1109119801 Household Irrigation Water Harvesting Project - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	609,750,000	-	-	-
GROSS EXPENDITURE	609,750,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	609,750,000	-	-	-
1109119800 Household Irrigation Water Harvesting Project				
NET EXPENDITURE Head ... KShs.	609,750,000	-	-	-
1109119900 Drought Resilience in Northern Kenya.				
1109119901 Drought Resilience in Northern Kenya				
3110500 Construction and Civil Works	225,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	33,750,000	-	-	-
GROSS EXPENDITURE	258,750,000	-	-	-
Appropriations in Aid	40,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	20,000,000	-	-	-
1310100 Grants from Foreign Governments - Cash Through Exchequer	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	218,750,000	-	-	-
1109119900 Drought Resilience in Northern Kenya				
NET EXPENDITURE Head ... KShs.	218,750,000	-	-	-
1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo.				
1109120201 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo				
2630200 Capital Grants to Government Agencies and other Levels of Government	52,500,000	-	-	-
GROSS EXPENDITURE	52,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	52,500,000	-	-	-
1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo				
NET EXPENDITURE Head ... KShs.	52,500,000	-	-	-
1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters.				
1109120301 Water Security and Climate Adaptation in Mandera and Wajir Clusters				
2630200 Capital Grants to Government Agencies and other Levels of Government	65,812,500	-	-	-
GROSS EXPENDITURE	65,812,500	-	-	-

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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 D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	65,812,500	-	-	-
1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters				
NET EXPENDITURE Head ... KShs.	65,812,500	-	-	-
1109121100 National Advanced Metering Infra for Online Capture of Water Use Dat.				
1109121101 National Advanced Metering Infra. for Online Capture of Water Use Dat				
2630200 Capital Grants to Government Agencies and other Levels of Government	42,000,000	100,000,000	-	-
GROSS EXPENDITURE	42,000,000	100,000,000	-	-
Appropriations in Aid	22,000,000	100,000,000	-	-
1310200 Grants from Foreign Governments - Direct Payments	22,000,000	100,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1109121100 National Advanced Metering Infra. for Online Capture of Water Use Dat				
NET EXPENDITURE Head ... KShs.	20,000,000	-	-	-
1109121300 Expansion Works for Dandora Estate Sewerage Treatment.				
1109121301 Expansion Works for Dandora Estate Sewerage Treatment				
2630200 Capital Grants to Government Agencies and other Levels of Government	450,000,000	116,000,000	200,000,000	-
GROSS EXPENDITURE	450,000,000	116,000,000	200,000,000	-
NET EXPENDITURE Sub-Head KShs.	450,000,000	116,000,000	200,000,000	-
1109121300 Expansion Works for Dandora Estate Sewerage Treatment				
NET EXPENDITURE Head ... KShs.	450,000,000	116,000,000	200,000,000	-
1109121600 Nairobi Inclusive Sanitation Improvement Project.				
1109121601 Nairobi Inclusive Sanitation Improvement Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	73,500,000	101,000,000	-	-
GROSS EXPENDITURE	73,500,000	101,000,000	-	-
Appropriations in Aid	21,000,000	101,000,000	-	-
1310200 Grants from Foreign Governments - Direct Payments	-	101,000,000	-	-
1320200 Grants from International Organizations	21,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	52,500,000	-	-	-
1109121600 Nairobi Inclusive Sanitation Improvement Project				
NET EXPENDITURE Head ... KShs.	52,500,000	-	-	-
1109121700 Infrastructure Development at Kenya Water Institute (KEWI).				
1109121701 Infrastructure Development at Kenya Water Institute (KEWI)				
2630200 Capital Grants to Government Agencies and other Levels of Government	125,000,000	-	-	-
GROSS EXPENDITURE	125,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	125,000,000	-	-	-
1109121700 Infrastructure Development at Kenya Water Institute (KEWI)				
NET EXPENDITURE Head ... KShs.	125,000,000	-	-	-
1109121900 Refurbishment of Maji House.				

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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 D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1109121901 Refurbishment of Maji House				
2640500 Other Capital Grants and Transfers	120,000,000	60,000,000	-	-
GROSS EXPENDITURE	120,000,000	60,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	120,000,000	60,000,000	-	-
1109121900 Refurbishment of Maji House				
NET EXPENDITURE Head ... KShs.	120,000,000	60,000,000	-	-
1109122000 Nairobi Water and Sanitation Project - Athi.				
1109122001 Nairobi Water and Sanitation Project - Athi				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,367,500,000	3,950,000,000	4,040,000,000	2,364,000,000
GROSS EXPENDITURE	1,367,500,000	3,950,000,000	4,040,000,000	2,364,000,000
Appropriations in Aid	330,000,000	3,100,000,000	3,100,000,000	1,824,000,000
5120200 Foreign Borrowing - Direct Payments	330,000,000	3,100,000,000	3,100,000,000	1,824,000,000
NET EXPENDITURE Sub-Head KShs.	1,037,500,000	850,000,000	940,000,000	540,000,000
1109122000 Nairobi Water and Sanitation Project - Athi				
NET EXPENDITURE Head ... KShs.	1,037,500,000	850,000,000	940,000,000	540,000,000
1109122200 Rehabilitation of Strategic Water Facilities - NIA.				
1109122201 Rehabilitation of Strategic Water Facilities - NIA				
2630200 Capital Grants to Government Agencies and other Levels of Government	416,250,000	-	-	-
GROSS EXPENDITURE	416,250,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	416,250,000	-	-	-
1109122202 Chepchobit Irrigation Water project				
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	-	-	-
GROSS EXPENDITURE	45,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	45,000,000	-	-	-
1109122203 Irrigation Projects across the country				
2630200 Capital Grants to Government Agencies and other Levels of Government	405,000,000	-	-	-
GROSS EXPENDITURE	405,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	405,000,000	-	-	-
1109122204 Ndugaki Irrigation Water project				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	-	-	-
1109122200 Rehabilitation of Strategic Water Facilities - NIA				
NET EXPENDITURE Head ... KShs.	916,250,000	-	-	-
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project.				
1109122601 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	315,000,000	325,000,000	445,000,000	180,000,000
GROSS EXPENDITURE	315,000,000	325,000,000	445,000,000	180,000,000
NET EXPENDITURE Sub-Head KShs.	315,000,000	325,000,000	445,000,000	180,000,000

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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 D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project				
NET EXPENDITURE Head ... KShs.	315,000,000	325,000,000	445,000,000	180,000,000
1109122900 Improving Public Health & Tech. Skills of Youth Thru Sanitation Tech.				
1109122901 Improving Public Health & Tech. Skills of Youth Thru Sanitation Tech				
2630200 Capital Grants to Government Agencies and other Levels of Government	246,000,000	68,000,000	-	-
GROSS EXPENDITURE	246,000,000	68,000,000	-	-
Appropriations in Aid	96,000,000	41,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	96,000,000	-	-	-
1310200 Grants from Foreign Governments - Direct Payments	-	41,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	150,000,000	27,000,000	-	-
1109122900 Improving Public Health & Tech. Skills of Youth Thru Sanitation Tech				
NET EXPENDITURE Head ... KShs.	150,000,000	27,000,000	-	-
1109124400 Ngariama Njukiini Water Project.				
1109124401 Ngariama Njukiini Water Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	135,000,000	100,000,000	-
GROSS EXPENDITURE	-	135,000,000	100,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	135,000,000	100,000,000	-
1109124400 Ngariama Njukiini Water Project				
NET EXPENDITURE Head ... KShs.	-	135,000,000	100,000,000	-
1109124500 Northern Water Works Development Agency - NWWA.				
1109124504 Construction of Diff Water pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	-	-	-
1109124505 Construction of Kambinye Mega Pan, Water supply Infrastructure				
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	-	-	-
1109124506 Construction of Lafin Water Pan				
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	-	-	-
1109124507 Construction of Lesoit/Mparaa dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	-	-	-
1109124508 Desilting of Aktalehel water pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1109124509 Desilting of Baragoi water pan				
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	-	-	-
1109124510 Desilting of Garbatula water pan				
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	-	-	-
1109124511 Desilting of Huluhula water pan				
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	-	-	-
1109124512 Desilting of Jehin water pan				
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	-	-	-
1109124513 Desilting of Sigle water pan water pan				
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	-	-	-
1109124514 Desilting of Urowen II water pan				
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	-	-	-
1109124515 Desilting of Warankara Water Pan				
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	-	-	-
1109124516 Desilting of Warega Diff water pan				
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	-	-	-
1109124517 Drilling and Equipping of Kituruni Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109124518 Drilling and Equipping of Korakora Borehole Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109124519 Drilling and Equipping of Mery Borehole				

VOTE D1109 State Department for Water & Sanitation

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 D1109 State Department for Water & Sanitation

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	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109124520 Drilling and Equipping of Nkutoto Arus Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109124521 Drilling of Warankara Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109124500 Northern Water Works Development Agency - NWWA				
NET EXPENDITURE Head ... KShs.	400,000,000	-	-	-
1109124800 Tana WWA Water and Borehole Projects.				
1109124801 Endarasha Self Help Water Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	-
1109124802 Kamatongu Water Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	22,500,000	-	-	-
GROSS EXPENDITURE	22,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	22,500,000	-	-	-
1109124803 Githunguri Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	8,000,000	-	-	-
1109124804 Mugunda Dispensary Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	8,000,000	-	-	-
1109124805 Mugaka Hill Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	8,000,000	-	-	-
1109124806 Gatagati Water Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	8,000,000	-	-	-
1109124807 Kanyiri Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,000,000	-	-	-
GROSS EXPENDITURE	6,000,000	-	-	-

VOTE D1109 State Department for Water & Sanitation

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 D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	6,000,000	-	-	-
1109124808 Muthuini-Kagenyo Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,000,000	-	-	-
GROSS EXPENDITURE	6,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,000,000	-	-	-
1109124809 Guraga Water Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,250,000	-	-	-
GROSS EXPENDITURE	14,250,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	14,250,000	-	-	-
1109124810 Rehabilitation of Ishiara Town & Siakago Water Supply Projects				
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	-	-	-
1109124811 Construction & rehabilitation of water works for Mwai Kibaki Hospital				
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	-	-	-
1109124812 Relocation of Ihwagi water intake				
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	-	-	-
1109124800 Tana WWDA Water and Borehole Projects				
NET EXPENDITURE Head ... KShs.	145,750,000	-	-	-
1109124900 Irrigation and Land Reclamation Projects.				
1109124901 Ijara Water project - NWWA				
2630200 Capital Grants to Government Agencies and other Levels of Government	22,500,000	-	-	-
GROSS EXPENDITURE	22,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	22,500,000	-	-	-
1109124902 Lwenya Irrigation Scheme - LVNWWA				
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	-	-	-
1109124903 Shisere Irrigation Scheme - LVNWWA				
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	-	-	-
1109124904 Kiambere-Mwingi last-Mile connectivity program - Tanathi WWA				
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	-	-	-
1109124905 Kasyathu Earth Dam - NIA				

VOTE D1109 State Department for Water & Sanitation

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 D1109 State Department for Water & Sanitation

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	5,625,000	-	-	-
GROSS EXPENDITURE	5,625,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,625,000	-	-	-
1109124906 Masyungwa Sec School BH - Tanathi WWA				
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	-	-	-
1109124907 Gichuru High School - Athi WWA				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,500,000	-	-	-
GROSS EXPENDITURE	7,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,500,000	-	-	-
1109124908 Omollo Primary SCH BH - LVSWWA				
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	-	-	-
1109124909 Aramo Primary Sch BH - LVSWWA				
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	-	-	-
1109124910 Watuka Water Project - NIA				
2630200 Capital Grants to Government Agencies and other Levels of Government	22,500,000	-	-	-
GROSS EXPENDITURE	22,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	22,500,000	-	-	-
1109124911 Buuri Water Project - NIA				
2630200 Capital Grants to Government Agencies and other Levels of Government	11,250,000	-	-	-
GROSS EXPENDITURE	11,250,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	11,250,000	-	-	-
1109124900 Irrigation and Land Reclamation Projects				
NET EXPENDITURE Head ... KShs.	149,375,000	-	-	-
1109125000 Keben Dam.				
1109125001 Keben Dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	-	100,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	50,000,000	50,000,000
1109125000 Keben Dam				
NET EXPENDITURE Head ... KShs.	-	100,000,000	50,000,000	50,000,000
1109125200 NIA Drought Mitigation Projects.				
1109125210 National Irrigation Authority for Drought Mitigation				
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	-	-	-
GROSS EXPENDITURE	300,000,000	-	-	-

VOTE D1109 State Department for Water & Sanitation

II. DEVELOPMENT EXPENDITURE SUMMARY 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 D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	300,000,000	-	-	-
1109125200 NIA Drought Mitigation Projects				
NET EXPENDITURE Head ... KShs.	300,000,000	-	-	-
1109125300 Development of Large Scale Multi-Purpose Dams - BETA.				
1109125301 Development of Large Scale Multi-Purpose Dams				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	630,000,000	1,729,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	200,000,000	200,000,000	200,000,000	388,000,000
GROSS EXPENDITURE	200,000,000	230,000,000	830,000,000	2,117,000,000
NET EXPENDITURE Sub-Head KShs.	200,000,000	230,000,000	830,000,000	2,117,000,000
1109125300 Development of Large Scale Multi-Purpose Dams - BETA				
NET EXPENDITURE Head ... KShs.	200,000,000	230,000,000	830,000,000	2,117,000,000
1109125500 Liter Community Water Project NRVWWDA.				
1109125501 Liter Community Water Project NRVWWDA				
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	-	-	-
1109125500 Liter Community Water Project NRVWWDA				
NET EXPENDITURE Head ... KShs.	35,000,000	-	-	-
1109125600 Lake Victoria South WWDA Projects.				
1109125601 Construction of Water Pan, Awendo Sub-County				
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	-	-	-
1109125602 Construction of Water Pan, Kuria West Sub-County				
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	-	-	-
1109125603 Drilling Boreholes to two schools, Kuria-East Sub-County				
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	-	-	-
1109125600 Lake Victoria South WWDA Projects				
NET EXPENDITURE Head ... KShs.	50,000,000	-	-	-
1109125700 Athi WWDA Projects.				
1109125701 Kiambu & Murang'a Last Mile Water Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	-	-
GROSS EXPENDITURE	150,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	150,000,000	-	-	-

VOTE D1109 State Department for Water & Sanitation

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 D1109 State Department for Water & Sanitation

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1109125702 Kiambu and Murang'a Water distribution Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	-	-
GROSS EXPENDITURE	150,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	150,000,000	-	-	-
1109125700 Athi WWDA Projects				
NET EXPENDITURE Head ... KShs.	300,000,000	-	-	-
1109125800 Lake Victoria North WWDA Projects.				
1109125801 Drilling of Bukananchi Prophetic Church borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109125802 Drilling of H Young Centre borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109125803 Drilling of Iluya Primary School borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109125804 Drilling of Ivonda Primary school borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109125805 Drilling of Khukolomani borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109125806 Drilling of Khushiku borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109125807 Drilling of Mabusi Secondary School borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109125808 Drilling of Murumba Primary school borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109125809 Drilling of Ndalu Catholic Church borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-

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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 D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
			KShs.	KShs.
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109125810 Drilling of Nyamsenda Primary School borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109125800 Lake Victoria North WWDA Projects				
NET EXPENDITURE Head ... KShs.	100,000,000	-	-	-
1109125900 Ground Water Resources Assessment for Managed Aquifer Recharge (MAR).				
1109125901 Ground Water Resources Assessment for Managed Aquifer Recharge (MAR)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-
GROSS EXPENDITURE	-	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	-	-
1109125900 Ground Water Resources Assessment for Managed Aquifer Recharge (MAR)				
NET EXPENDITURE Head ... KShs.	-	20,000,000	-	-
1109126000 Horn of Africa Groundwater for Resilience Project.				
1109126001 Horn of Africa Groundwater for Resilience Project - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	700,000,000	1,000,000,000	1,500,000,000
GROSS EXPENDITURE	-	700,000,000	1,000,000,000	1,500,000,000
NET EXPENDITURE Sub-Head KShs.	-	700,000,000	1,000,000,000	1,500,000,000
1109126002 Water Resources Authority - WRA				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,300,000,000	2,000,000,000	2,500,000,000
GROSS EXPENDITURE	-	1,300,000,000	2,000,000,000	2,500,000,000
NET EXPENDITURE Sub-Head KShs.	-	1,300,000,000	2,000,000,000	2,500,000,000
1109126003 Water Sector Trust Fund - WSTF				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,000,000,000	2,000,000,000	2,000,000,000
GROSS EXPENDITURE	-	2,000,000,000	2,000,000,000	2,000,000,000
NET EXPENDITURE Sub-Head KShs.	-	2,000,000,000	2,000,000,000	2,000,000,000
1109126000 Horn of Africa Groundwater for Resilience Project				
NET EXPENDITURE Head ... KShs.	-	4,000,000,000	5,000,000,000	6,000,000,000
1109126100 Emergency Rehabilitation Works for Sasumua Dam Pipeline.				
1109126101 Emergency Rehabilitation Works for Sasumua Dam Pipeline				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-
GROSS EXPENDITURE	-	100,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	-	-
1109126100 Emergency Rehabilitation Works for Sasumua Dam Pipeline				
NET EXPENDITURE Head ... KShs.	-	100,000,000	-	-
1109126200 Masinga Dam (Intake Works).				

VOTE D1109 State Department for Water & Sanitation

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 D1109 State Department for Water & Sanitation

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1109126201 Masinga Dam (Intake Works)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	-	200,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	200,000,000	50,000,000	50,000,000
1109126200 Masinga Dam (Intake Works)				
NET EXPENDITURE Head ... KShs.	-	200,000,000	50,000,000	50,000,000
1109126400 Aberdare Dam (Intake Works).				
1109126401 Aberdare Dam (Intake Works)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	-	70,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	70,000,000	50,000,000	50,000,000
1109126400 Aberdare Dam (Intake Works)				
NET EXPENDITURE Head ... KShs.	-	70,000,000	50,000,000	50,000,000
1109126500 Mzima II Water Supply Project.				
1109126501 Mzima II Water Supply Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	-	70,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	70,000,000	50,000,000	50,000,000
1109126500 Mzima II Water Supply Project				
NET EXPENDITURE Head ... KShs.	-	70,000,000	50,000,000	50,000,000
1109126600 Maragua IV Dam Water Supply.				
1109126601 Maragua IV Dam Water Supply				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	-	70,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	70,000,000	50,000,000	50,000,000
1109126600 Maragua IV Dam Water Supply				
NET EXPENDITURE Head ... KShs.	-	70,000,000	50,000,000	50,000,000
TOTAL NET EXPENDITURE FOR VOTE D1109 State Department for Water & Sanitation KShs.	26,938,962,500	26,234,000,000	24,165,000,000	25,938,000,000

VOTE 1109 State Department for Water & Sanitation

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.
1109100200 Water & Sanitation Programme.						
1109100201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	15,000,000	20,000,000		-	-	-
1109100200 Water & Sanitation Programme						
NET EXPENDITURE	15,000,000	20,000,000		-	-	-
1109100600 Rehabilitation of Water and Sanitation - Kirandich.						
1109100601 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	77,500,000	130,000,000	-	-	100,000,000	-
GROSS EXPENDITURE	77,500,000	130,000,000	-	-	100,000,000	-
Appropriations in Aid	50,000,000	100,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	50,000,000	100,000,000		-		-
NET EXPENDITURE	27,500,000	30,000,000		-	-	-
1109100600 Rehabilitation of Water and Sanitation - Kirandich						
NET EXPENDITURE	27,500,000	30,000,000		-	-	-
1109100800 Water Sector Development (Lake Victoria South).						

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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.
1109100801 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	847,500,000	393,000,000	-	-	294,000,000	-
GROSS EXPENDITURE	847,500,000	393,000,000	-	-	294,000,000	-
Appropriations in Aid	750,000,000	294,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	750,000,000	294,000,000		-		-
NET EXPENDITURE	97,500,000	99,000,000		-	-	-
1109100800 Water Sector Development (Lake Victoria South)						
NET EXPENDITURE	97,500,000	99,000,000		-	-	-
1109100900 Water Sector Development (Support WSTF).						
1109100901 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	247,500,000	440,000,000	-	-	50,000,000	350,000,000
GROSS EXPENDITURE	247,500,000	440,000,000	-	-	50,000,000	350,000,000
Appropriations in Aid	30,000,000	50,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	30,000,000	50,000,000		-		-
NET EXPENDITURE	217,500,000	390,000,000		-	-	350,000,000
1109100900 Water Sector Development (Support WSTF)						
NET EXPENDITURE	217,500,000	390,000,000		-	-	350,000,000
1109101000 Nairobi Water Distribution Network.						

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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.
1109101001 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	-	-	-	-	-
GROSS EXPENDITURE	60,000,000	-	-	-	-	-
NET EXPENDITURE	60,000,000	-		-	-	-
1109101000 Nairobi Water Distribution Network						
NET EXPENDITURE	60,000,000	-		-	-	-
1109101100 Nairobi Satellite Towns Water and Sanitation Program.						
1109101101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	490,500,000	236,000,000	-	-	236,000,000	-
GROSS EXPENDITURE	490,500,000	236,000,000	-	-	236,000,000	-
Appropriations in Aid	450,000,000	236,000,000				-
5120200 Foreign Borrowing - Direct Payments	450,000,000	236,000,000				-
NET EXPENDITURE	40,500,000	-			-	-
1109101100 Nairobi Satellite Towns Water and Sanitation Program						
NET EXPENDITURE	40,500,000	-			-	-
1109101300 Extension Of Nairobi Water Supply (Northern Collector).						
1109101301 Headquarters						

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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	2,566,000,000	910,000,000	-	-	790,000,000	-
GROSS EXPENDITURE	2,566,000,000	910,000,000	-	-	790,000,000	-
Appropriations in Aid	2,500,000,000	790,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	2,500,000,000	790,000,000		-		-
NET EXPENDITURE	66,000,000	120,000,000		-	-	-
1109101302 Northern Collector Pipeline - Athi						
2630200 Capital Grants to Government Agencies and other Levels of Government	683,000,000	-	-	-	-	-
GROSS EXPENDITURE	683,000,000	-	-	-	-	-
NET EXPENDITURE	683,000,000	-	-	-	-	-
1109101300 Extension Of Nairobi Water Supply (Northern Collector)						
NET EXPENDITURE	749,000,000	120,000,000		-	-	-
1109101400 The Project For Management Of Non-Revenue Water In Kenya - BETA.						
1109101401 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	145,000,000	120,000,000	-	-	-	-
GROSS EXPENDITURE	145,000,000	120,000,000	-	-	-	-
Appropriations in Aid	25,000,000	-		-		-
1310200 Grants from Foreign Governments - Direct Payments	25,000,000	-		-		-
NET EXPENDITURE	120,000,000	120,000,000		-	-	-
1109101400 The Project For Management Of Non-Revenue Water In Kenya - BETA						

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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	120,000,000	120,000,000		-	-	-
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB).						
1109101603 Coastal Water Works Development Agency						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	67,000,000	-	-	-	-
GROSS EXPENDITURE	75,000,000	67,000,000	-	-	-	-
NET EXPENDITURE	75,000,000	67,000,000		-	-	-
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB)						
NET EXPENDITURE	75,000,000	67,000,000		-	-	-
1109101700 Water Security and Climate Resilience (Project Advanced).						
1109101702 Kenya Water Security Climate Resilience Project (KWSCRCP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,396,000,000	-	-	-	-	-
GROSS EXPENDITURE	1,396,000,000	-	-	-	-	-
Appropriations in Aid	750,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	750,000,000	-		-		-
NET EXPENDITURE	646,000,000	-		-	-	-
1109101703 Coastal Region Water Security & Climate Resilience Project (CRWSCRCP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,050,000,000	-	-	-	-	-
GROSS EXPENDITURE	1,050,000,000	-	-	-	-	-

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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	1,050,000,000	-				
1109101700 Water Security and Climate Resilience (Project Advanced)						
NET EXPENDITURE	1,696,000,000	-				
1109101900 Kenya Urban Water And Sanitation OBA Project.						
1109101901 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	17,500,000	-	-	-	-	-
GROSS EXPENDITURE	17,500,000	-	-	-	-	-
NET EXPENDITURE	17,500,000	-				
1109101900 Kenya Urban Water And Sanitation OBA Project						
NET EXPENDITURE	17,500,000	-				
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II.						
1109102001 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	135,000,000	-	-	-	-
GROSS EXPENDITURE	75,000,000	135,000,000	-	-	-	-
NET EXPENDITURE	75,000,000	135,000,000				
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II						
NET EXPENDITURE	75,000,000	135,000,000				
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro.						

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TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109102101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,675,000,000	4,215,000,000	-	-	4,115,000,000	-
GROSS EXPENDITURE	1,675,000,000	4,215,000,000	-	-	4,115,000,000	-
Appropriations in Aid	1,400,000,000	4,115,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,400,000,000	4,115,000,000		-		-
NET EXPENDITURE	275,000,000	100,000,000		-	-	-
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro						
NET EXPENDITURE	275,000,000	100,000,000		-	-	-
1109102300 Garissa Sewerage Project.						
1109102301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	-	-	-	-
GROSS EXPENDITURE	-	150,000,000	-	-	-	-
NET EXPENDITURE	-	150,000,000		-	-	-
1109102300 Garissa Sewerage Project						
NET EXPENDITURE	-	150,000,000		-	-	-
1109102600 Upper Tana Natural Resources Management Project.						
1109102601 Headquarters						

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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	660,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	660,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	660,000,000	50,000,000		-	-	-
1109102600 Upper Tana Natural Resources Management Project						
NET EXPENDITURE	660,000,000	50,000,000		-	-	-
1109102700 Itare Dam Water Project.						
1109102701 Itare Dam Water Project - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	105,000,000	-	-	-	-
GROSS EXPENDITURE	-	105,000,000	-	-	-	-
NET EXPENDITURE	-	105,000,000		-	-	-
1109102700 Itare Dam Water Project						
NET EXPENDITURE	-	105,000,000		-	-	-
1109103200 Kisumu water supply LTAP1.						
1109103201 Kisumu water supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	-	-	-	-	-
GROSS EXPENDITURE	70,000,000	-	-	-	-	-
NET EXPENDITURE	70,000,000	-		-	-	-
1109103200 Kisumu water supply LTAP1						

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TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	70,000,000	-				
1109103300 Migori- Homa bay Wastewater (Trilateral Program).						
1109103301 Migori- Homa bay Wastewater (Trilateral Program)						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,500,000	230,000,000	-	-	200,000,000	-
GROSS EXPENDITURE	25,500,000	230,000,000	-	-	200,000,000	-
Appropriations in Aid	-	200,000,000				-
5120200 Foreign Borrowing - Direct Payments	-	200,000,000				-
NET EXPENDITURE	25,500,000	30,000,000				-
1109103300 Migori- Homa bay Wastewater (Trilateral Program)						
NET EXPENDITURE	25,500,000	30,000,000				-
1109103400 Kisumu water supply LVWATSAN.						
1109103401 Kisumu water supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,540,000,000	3,590,000,000	300,000,000	-	1,500,000,000	1,700,000,000
GROSS EXPENDITURE	2,540,000,000	3,590,000,000	300,000,000	-	1,500,000,000	1,700,000,000
Appropriations in Aid	950,000,000	1,800,000,000				-
5120200 Foreign Borrowing - Direct Payments	750,000,000	1,500,000,000				-
1310200 Grants from Foreign Governments - Direct Payments	200,000,000	300,000,000				-
NET EXPENDITURE	1,590,000,000	1,790,000,000				1,700,000,000

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TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109103400 Kisumu water supply LVWATSAN						
NET EXPENDITURE	1,590,000,000	1,790,000,000		-	-	1,700,000,000
1109103500 Water Harvesting Program (LVSWSB).						
1109103501 Water Harvesting Program (LVSWSB)						
2630200 Capital Grants to Government Agencies and other Levels of Government	37,500,000	57,000,000	-	-	-	-
GROSS EXPENDITURE	37,500,000	57,000,000	-	-	-	-
NET EXPENDITURE	37,500,000	57,000,000	-	-	-	-
1109103500 Water Harvesting Program (LVSWSB)						
NET EXPENDITURE	37,500,000	57,000,000		-	-	-
1109103600 Athi River Restoration Programme.						
1109103601 Athi River Restoration Programme						
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	-	-	-	-
1109103600 Athi River Restoration Programme						
NET EXPENDITURE	30,000,000	30,000,000		-	-	-
1109103700 Drilling of Exploratory Boreholes.						

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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.
1109103701 Drilling of Exploratory Boreholes						
2630200 Capital Grants to Government Agencies and other Levels of Government	37,500,000	38,000,000	-	-	-	-
GROSS EXPENDITURE	37,500,000	38,000,000	-	-	-	-
NET EXPENDITURE	37,500,000	38,000,000		-	-	-
1109103700 Drilling of Exploratory Boreholes						
NET EXPENDITURE	37,500,000	38,000,000		-	-	-
1109103800 Development & Implementation of Sub Catchment Management Plans.						
1109103801 Development & Implementation of Sub Catchment Management Plans						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	30,000,000	30,000,000		-	-	-
1109103800 Development & Implementation of Sub Catchment Management Plans						
NET EXPENDITURE	30,000,000	30,000,000		-	-	-
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station.						
1109103901 Construction and Rehabilitation of Water Resource Monitoring Station						
2630200 Capital Grants to Government Agencies and other Levels of Government	33,750,000	34,000,000	-	-	-	-
GROSS EXPENDITURE	33,750,000	34,000,000	-	-	-	-
NET EXPENDITURE	33,750,000	34,000,000		-	-	-

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TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station						
NET EXPENDITURE	33,750,000	34,000,000		-	-	-
1109104000 Water Abstraction and Pollution Control Surveys.						
1109104001 Water Abstraction and Pollution Control Surveys						
2630200 Capital Grants to Government Agencies and other Levels of Government	37,500,000	38,000,000	-	-	-	-
GROSS EXPENDITURE	37,500,000	38,000,000	-	-	-	-
NET EXPENDITURE	37,500,000	38,000,000		-	-	-
1109104000 Water Abstraction and Pollution Control Surveys						
NET EXPENDITURE	37,500,000	38,000,000		-	-	-
1109104100 Kikuyu Springs Groundwater Conservation.						
1109104101 Kikuyu Springs Groundwater Conservation						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	10,000,000		-	-	-
1109104100 Kikuyu Springs Groundwater Conservation						
NET EXPENDITURE	10,000,000	10,000,000		-	-	-
1109104200 Lamu Groundwater Conservation.						

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TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109104201 Lamu Groundwater Conservation						
2630200 Capital Grants to Government Agencies and other Levels of Government	28,000,000	28,000,000	-	-	-	-
GROSS EXPENDITURE	28,000,000	28,000,000	-	-	-	-
NET EXPENDITURE	28,000,000	28,000,000		-	-	-
1109104200 Lamu Groundwater Conservation						
NET EXPENDITURE	28,000,000	28,000,000		-	-	-
1109104400 Kiambere -Mwingi Water Supply and sanitation project.						
1109104401 Kiambere -Mwingi Water Supply and sanitation project						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	75,000,000	-	-	-	-
GROSS EXPENDITURE	25,000,000	75,000,000	-	-	-	-
NET EXPENDITURE	25,000,000	75,000,000		-	-	-
1109104400 Kiambere -Mwingi Water Supply and sanitation project						
NET EXPENDITURE	25,000,000	75,000,000		-	-	-
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project.						
1109104501 Mt Kilimanjaro-Amboseli Namanga Water supply project						
2630200 Capital Grants to Government Agencies and other Levels of Government	28,000,000	15,000,000	-	-	-	-
GROSS EXPENDITURE	28,000,000	15,000,000	-	-	-	-
NET EXPENDITURE	28,000,000	15,000,000		-	-	-

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TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project						
NET EXPENDITURE	28,000,000	15,000,000		-	-	-
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project.						
1109104701 Masinga-Ikalakala-Ikaatine Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	17,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	17,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	17,000,000	10,000,000		-	-	-
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project						
NET EXPENDITURE	17,000,000	10,000,000		-	-	-
1109104800 Drilling and equipping of 40 no boreholes.						
1109104801 Drilling and equipping of 40 no boreholes						
2630200 Capital Grants to Government Agencies and other Levels of Government	67,500,000	90,000,000	-	-	-	-
GROSS EXPENDITURE	67,500,000	90,000,000	-	-	-	-
NET EXPENDITURE	67,500,000	90,000,000		-	-	-
1109104800 Drilling and equipping of 40 no boreholes						
NET EXPENDITURE	67,500,000	90,000,000		-	-	-
1109104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP).						

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TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109104901 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	37,500,000	-	-	-	-	-
GROSS EXPENDITURE	37,500,000	-	-	-	-	-
NET EXPENDITURE	37,500,000	-	-	-	-	-
1109104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)						
NET EXPENDITURE	37,500,000	-	-	-	-	-
1109105000 Water Supply and Sanitation for the Urban Poor.						
1109105001 Water Supply and Sanitation for the Urban Poor						
2630200 Capital Grants to Government Agencies and other Levels of Government	17,500,000	60,000,000	-	-	-	-
GROSS EXPENDITURE	17,500,000	60,000,000	-	-	-	-
NET EXPENDITURE	17,500,000	60,000,000	-	-	-	-
1109105000 Water Supply and Sanitation for the Urban Poor						
NET EXPENDITURE	17,500,000	60,000,000	-	-	-	-
1109105200 Green Growth and Employment Creation-Access to and Management of the.						
1109105201 Green Growth and Employment Creation-Access to and Management of the						
2630200 Capital Grants to Government Agencies and other Levels of Government	88,500,000	-	-	-	-	-
GROSS EXPENDITURE	88,500,000	-	-	-	-	-
NET EXPENDITURE	88,500,000	-	-	-	-	-

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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.
1109105200 Green Growth and Employment Creation-Access to and Management of the NET EXPENDITURE	88,500,000	-				
1109105300 Vihiga Cluster Project-Belgium funding.						
1109105301 Vihiga Cluster Project-Belgium funding						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	80,000,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	80,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	80,000,000		-	-	-
1109105300 Vihiga Cluster Project-Belgium funding NET EXPENDITURE	40,000,000	80,000,000		-	-	-
1109105400 Sirisia-Chwele (Koica).						
1109105401 Sirisia-Chwele (Koica)						
2630200 Capital Grants to Government Agencies and other Levels of Government	275,000,000	92,000,000	82,000,000	-	-	-
GROSS EXPENDITURE	275,000,000	92,000,000	82,000,000	-	-	-
Appropriations in Aid	200,000,000	82,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	200,000,000	82,000,000		-		-
NET EXPENDITURE	75,000,000	10,000,000		-	-	-
1109105400 Sirisia-Chwele (Koica) NET EXPENDITURE	75,000,000	10,000,000		-	-	-

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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.
1109105500 Moi's Bridge-Matunda Water and Sewerage Project.						
1109105501 Moi's Bridge-Matunda Water and Sewerage Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	200,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	200,000,000		-	-	-
1109105500 Moi's Bridge-Matunda Water and Sewerage Project						
NET EXPENDITURE	40,000,000	200,000,000		-	-	-
1109105600 Malava Gravity Scheme.						
1109105601 Malava Gravity Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	85,000,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	85,000,000	200,000,000	-	-	-	-
NET EXPENDITURE	85,000,000	200,000,000		-	-	-
1109105600 Malava Gravity Scheme						
NET EXPENDITURE	85,000,000	200,000,000		-	-	-
1109105700 Mt Elgon-Bungoma-Busia Gravity Scheme.						
1109105701 Mt Elgon-Bungoma-Busia Gravity Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	40,000,000	-	-	-	-

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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		-	-	-
1109105700 Mt Elgon-Bungoma-Busia Gravity Scheme						
NET EXPENDITURE	40,000,000	40,000,000		-	-	-
1109105800 Kenya Groundwater mapping Program.						
1109105801 Kenya Groundwater mapping Program						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	75,000,000	-	-	-	-
GROSS EXPENDITURE	75,000,000	75,000,000	-	-	-	-
NET EXPENDITURE	75,000,000	75,000,000		-	-	-
1109105800 Kenya Groundwater mapping Program						
NET EXPENDITURE	75,000,000	75,000,000		-	-	-
1109105900 Project on Sustainable development Lake Turkana and its River Basin.						
1109105901 Project on Sustainable development Lake Turkana and its River Basin						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	40,000,000		-	-	-
1109105900 Project on Sustainable development Lake Turkana and its River Basin						
NET EXPENDITURE	40,000,000	40,000,000		-	-	-

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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.
1109106000 Installation of National Water quality monitoring network stations.						
1109106001 Installation of National Water quality monitoring network stations						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	30,000,000	30,000,000		-	-	-
1109106000 Installation of National Water quality monitoring network stations						
NET EXPENDITURE	30,000,000	30,000,000		-	-	-
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr.						
1109106101 Installation of Hydrometeorological network under IGAD-HYCOS Hydr						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	25,000,000	-	-	-	-
GROSS EXPENDITURE	25,000,000	25,000,000	-	-	-	-
NET EXPENDITURE	25,000,000	25,000,000		-	-	-
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr						
NET EXPENDITURE	25,000,000	25,000,000		-	-	-
1109106200 Water Sector Reform Programme.						
1109106201 Water Sector Reform Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	-	-	-	-	-

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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	-	-	-	-	-
1109106200 Water Sector Reform Programme						
NET EXPENDITURE	90,000,000	-	-	-	-	-
1109106300 Maua water and drainage project.						
1109106301 Maua water and drainage project						
2630200 Capital Grants to Government Agencies and other Levels of Government	95,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	95,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	95,000,000	50,000,000	-	-	-	-
1109106300 Maua water and drainage project						
NET EXPENDITURE	95,000,000	50,000,000	-	-	-	-
1109106900 Kocholia Trans-boundary Multipurpose Project.						
1109106901 Kocholia Trans-boundary Multipurpose Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	30,000,000	30,000,000	-	-	-	-
1109106900 Kocholia Trans-boundary Multipurpose Project						
NET EXPENDITURE	30,000,000	30,000,000	-	-	-	-

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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.
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam.						
1109107101 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,713,000,000	-	-	-	-	-
GROSS EXPENDITURE	1,713,000,000	-	-	-	-	-
Appropriations in Aid	1,000,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	-		-		-
NET EXPENDITURE	713,000,000	-		-	-	-
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam						
NET EXPENDITURE	713,000,000	-		-	-	-
1109107400 Mavoko Water Supply - Big Four.						
1109107401 Mavoko Water Supply - Big Four						
2630200 Capital Grants to Government Agencies and other Levels of Government	101,124,881	-	-	-	-	-
GROSS EXPENDITURE	101,124,881	-	-	-	-	-
Appropriations in Aid	101,124,881	-		-		-
5120200 Foreign Borrowing - Direct Payments	101,124,881	-		-		-
NET EXPENDITURE	-	-		-	-	-
1109107400 Mavoko Water Supply - Big Four						
NET EXPENDITURE	-	-		-	-	-

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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.
1109107700 Geo-Equiping of Resource Center.						
1109107701 Geo-Equiping of Resource Center						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1109107700 Geo-Equiping of Resource Center						
NET EXPENDITURE	-	10,000,000		-	-	-
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift.						
1109107801 enya Towns Sustainable Water Supply and Sanitation Programme- Rift V						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,614,000,000	6,310,000,000	-	-	5,920,000,000	-
GROSS EXPENDITURE	2,614,000,000	6,310,000,000	-	-	5,920,000,000	-
Appropriations in Aid	2,464,000,000	5,920,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	2,464,000,000	5,920,000,000		-		-
NET EXPENDITURE	150,000,000	390,000,000		-	-	-
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift						
NET EXPENDITURE	150,000,000	390,000,000		-	-	-
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana.						

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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.
1109107901 enya Towns Sustainable Water Supply and Sanitation Programme-Tana						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,950,974,000	2,941,000,000	-	-	2,445,000,000	-
GROSS EXPENDITURE	2,950,974,000	2,941,000,000	-	-	2,445,000,000	-
Appropriations in Aid	2,500,974,000	2,445,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	2,500,974,000	2,445,000,000		-		-
NET EXPENDITURE	450,000,000	496,000,000		-	-	-
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana						
NET EXPENDITURE	450,000,000	496,000,000		-	-	-
1109108100 Thika & Githunguri Water and Sanitation Project.						
1109108101 hika & Githunguri Water and Sanitation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	107,500,000	310,000,000	300,000,000	-	-	-
GROSS EXPENDITURE	107,500,000	310,000,000	300,000,000	-	-	-
Appropriations in Aid	100,000,000	300,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	100,000,000	-		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	300,000,000		-		-
NET EXPENDITURE	7,500,000	10,000,000		-	-	-
1109108100 Thika & Githunguri Water and Sanitation Project						
NET EXPENDITURE	7,500,000	10,000,000		-	-	-
1109108200 Wote Water Supply & Sanitation Project.						

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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.
1109108201 Wote Water Supply & Sanitation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	35,000,000	-	-	-	-
GROSS EXPENDITURE	-	35,000,000	-	-	-	-
NET EXPENDITURE	-	35,000,000				
1109108200 Wote Water Supply & Sanitation Project						
NET EXPENDITURE	-	35,000,000				
1109108700 Flood Control Works.						
1109108701 Flood Control Works						
2630200 Capital Grants to Government Agencies and other Levels of Government	84,375,000	-	-	-	-	-
GROSS EXPENDITURE	84,375,000	-	-	-	-	-
NET EXPENDITURE	84,375,000	-				
1109108700 Flood Control Works						
NET EXPENDITURE	84,375,000	-				
1109109000 Chemususu Dam Water Supply Project.						
1109109001 Chemususu Dam Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	472,000,000	-	-	-	-
GROSS EXPENDITURE	200,000,000	472,000,000	-	-	-	-

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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	472,000,000		-	-	-
1109109000 Chemususu Dam Water Supply Project						
NET EXPENDITURE	200,000,000	472,000,000		-	-	-
1109109500 Soy-Kosachei Water Project.						
1109109501 Soy-Kosachei Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	130,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	130,000,000	-	-	-	-
NET EXPENDITURE	50,000,000	130,000,000		-	-	-
1109109500 Soy-Kosachei Water Project						
NET EXPENDITURE	50,000,000	130,000,000		-	-	-
1109109700 Siyoi-Muruny Water Project.						
1109109701 Siyoi-Muruny Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	337,500,000	-	-	-	-	-
GROSS EXPENDITURE	337,500,000	-	-	-	-	-
NET EXPENDITURE	337,500,000	-		-	-	-
1109109700 Siyoi-Muruny Water Project						
NET EXPENDITURE	337,500,000	-		-	-	-
1109109900 Ithanga Water Supply.						

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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.
1109109901 Ithanga Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	225,000,000	615,000,000	-	-	600,000,000	-
GROSS EXPENDITURE	225,000,000	615,000,000	-	-	600,000,000	-
Appropriations in Aid	60,000,000	600,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	60,000,000	600,000,000		-		-
NET EXPENDITURE	165,000,000	15,000,000		-	-	-
1109109900 Ithanga Water Supply						
NET EXPENDITURE	165,000,000	15,000,000		-	-	-
1109110000 West Karachuonyo Water Supply.						
1109110001 West Karachuonyo Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	60,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	60,000,000	100,000,000		-	-	-
1109110000 West Karachuonyo Water Supply						
NET EXPENDITURE	60,000,000	100,000,000		-	-	-
1109110200 Habasweni Water Project.						
1109110201 Habasweni Water Project						

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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	32,250,000	-	-	-	-	-
GROSS EXPENDITURE	32,250,000	-	-	-	-	-
NET EXPENDITURE	32,250,000	-	-	-	-	-
1109110200 Habasweni Water Project						
NET EXPENDITURE	32,250,000	-	-	-	-	-
1109110800 Kaptumo Water Supply Project.						
1109110801 Kaptumo Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	18,750,000	-	-	-	-	-
GROSS EXPENDITURE	18,750,000	-	-	-	-	-
NET EXPENDITURE	18,750,000	-	-	-	-	-
1109110800 Kaptumo Water Supply Project						
NET EXPENDITURE	18,750,000	-	-	-	-	-
1109110900 Kaboro Water Supply Project.						
1109110901 Kaboro Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-	-	-	-	-
1109110900 Kaboro Water Supply Project						

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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	15,000,000	-				
1109111300 Mwache Water Pipeline Extension.						
1109111301 Mwache Water Pipeline Extension						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	75,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	75,000,000	100,000,000				
1109111300 Mwache Water Pipeline Extension						
NET EXPENDITURE	75,000,000	100,000,000		-	-	-
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Program-Athi -BETA.						
1109111401 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,797,000,000	2,090,000,000	-	-	1,900,000,000	-
GROSS EXPENDITURE	2,797,000,000	2,090,000,000	-	-	1,900,000,000	-
Appropriations in Aid	2,722,000,000	1,900,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	2,722,000,000	1,900,000,000		-		-
NET EXPENDITURE	75,000,000	190,000,000		-	-	-
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Program-Athi -BETA						
NET EXPENDITURE	75,000,000	190,000,000		-	-	-
1109111500 Umaa Dam.						

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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.
1109111501 Umaa Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-				
1109111500 Umaa Dam						
NET EXPENDITURE	15,000,000	-				
1109111600 Badasa Dam.						
1109111601 Badasa Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-				
1109111600 Badasa Dam						
NET EXPENDITURE	15,000,000	-				
1109111700 Karimenu II Dam Water Supply Project.						
1109111701 Karimenu II Dam Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,597,000,000	300,000,000	-	-	-	-
GROSS EXPENDITURE	4,597,000,000	300,000,000	-	-	-	-

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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	4,097,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	4,097,000,000	-		-		-
NET EXPENDITURE	500,000,000	300,000,000		-	-	-
1109111700 Karimenu II Dam Water Supply Project						
NET EXPENDITURE	500,000,000	300,000,000		-	-	-
1109111800 Lake Nakuru Biodiversity Conservation Project.						
1109111801 Lake Nakuru Biodiversity Conservation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	337,500,000	1,040,000,000	346,000,000	-	654,000,000	-
GROSS EXPENDITURE	337,500,000	1,040,000,000	346,000,000	-	654,000,000	-
Appropriations in Aid	300,000,000	1,000,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	300,000,000	654,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	346,000,000		-		-
NET EXPENDITURE	37,500,000	40,000,000		-	-	-
1109111800 Lake Nakuru Biodiversity Conservation Project						
NET EXPENDITURE	37,500,000	40,000,000		-	-	-
1109112300 Ending Drought Emergencies: Support To Drought Risk Management.						
1109112301 Ending Drought Emergencies: Climate-Proofed Infrastructure						
2630200 Capital Grants to Government Agencies and other Levels of Government	538,400,000	570,000,000	-	500,000,000	-	-

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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	538,400,000	570,000,000	-	500,000,000	-	-
NET EXPENDITURE	538,400,000	570,000,000		500,000,000	-	-
1109112300 Ending Drought Emergencies: Support To Drought Risk Management						
NET EXPENDITURE	538,400,000	570,000,000		500,000,000	-	-
1109112700 Water and Sanitation Development Project (WSDP).						
1109112701 Water and Sanitation Development Project (WSDP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,567,500,000	8,070,000,000	-	-	1,000,000,000	7,000,000,000
GROSS EXPENDITURE	5,567,500,000	8,070,000,000	-	-	1,000,000,000	7,000,000,000
Appropriations in Aid	500,000,000	1,000,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	500,000,000	1,000,000,000		-		-
NET EXPENDITURE	5,067,500,000	7,070,000,000		-	-	7,000,000,000
1109112700 Water and Sanitation Development Project (WSDP)						
NET EXPENDITURE	5,067,500,000	7,070,000,000		-	-	7,000,000,000
1109113100 Mathira Water Supply Project.						
1109113101 Mathira Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	92,000,000	-	-	-	-
GROSS EXPENDITURE	-	92,000,000	-	-	-	-
NET EXPENDITURE	-	92,000,000		-	-	-

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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.
1109113100 Mathira Water Supply Project						
NET EXPENDITURE	-	92,000,000		-	-	-
1109113300 Nairobi City Regeneration Programme.						
1109113301 Nairobi City Regeneration Programme - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	85,000,000	-	-	-	-	-
GROSS EXPENDITURE	85,000,000	-	-	-	-	-
NET EXPENDITURE	85,000,000	-		-	-	-
1109113300 Nairobi City Regeneration Programme						
NET EXPENDITURE	85,000,000	-		-	-	-
1109113500 Homa Bay Water Supply Improvement Project.						
1109113501 Homa Bay Water Supply Improvement Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	87,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	87,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	87,000,000	100,000,000		-	-	-
1109113500 Homa Bay Water Supply Improvement Project						
NET EXPENDITURE	87,000,000	100,000,000		-	-	-
1109114100 Dongo Kundu Water Spply Project - BETA.						

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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.
1109114101 Dongo Kundu Water Spply Project - Big Four						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	100,000,000			-	-
1109114100 Dongo Kundu Water Supply Project - BETA						
NET EXPENDITURE	-	100,000,000			-	-
1109114600 Yamo Dam.						
1109114601 Yamo Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	187,500,000	248,000,000	-	-	-	-
GROSS EXPENDITURE	187,500,000	248,000,000	-	-	-	-
NET EXPENDITURE	187,500,000	248,000,000			-	-
1109114600 Yamo Dam						
NET EXPENDITURE	187,500,000	248,000,000			-	-
1109114700 Water Harvesting Projects - NWSB.						
1109114701 Water Harvesting Projects - NWSB						
2630200 Capital Grants to Government Agencies and other Levels of Government	37,500,000	41,000,000	-	-	-	-
GROSS EXPENDITURE	37,500,000	41,000,000	-	-	-	-
NET EXPENDITURE	37,500,000	41,000,000			-	-

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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.
1109114700 Water Harvesting Projects - NWSB						
NET EXPENDITURE	37,500,000	41,000,000		-	-	-
1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB).						
1109114801 Rehabilitation of Water Supplies - Tana Water Services Board (WSB)						
2630200 Capital Grants to Government Agencies and other Levels of Government	95,000,000	150,000,000	-	-	-	-
GROSS EXPENDITURE	95,000,000	150,000,000	-	-	-	-
NET EXPENDITURE	95,000,000	150,000,000		-	-	-
1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB)						
NET EXPENDITURE	95,000,000	150,000,000		-	-	-
1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board.						
1109114901 Rehabilitation of Water Supplies - Rift Valley Water Services Board						
2630200 Capital Grants to Government Agencies and other Levels of Government	37,500,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	37,500,000	50,000,000	-	-	-	-
NET EXPENDITURE	37,500,000	50,000,000		-	-	-
1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board						
NET EXPENDITURE	37,500,000	50,000,000		-	-	-
1109115200 Thwake MultiPurpose Water Development Program Phase I - BETA.						

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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.
1109115201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,783,000,000	3,363,000,000	-	750,000,000	2,366,000,000	47,000,000
GROSS EXPENDITURE	3,783,000,000	3,363,000,000	-	750,000,000	2,366,000,000	47,000,000
Appropriations in Aid	3,533,000,000	2,366,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	3,533,000,000	2,366,000,000		-		-
NET EXPENDITURE	250,000,000	997,000,000		750,000,000	-	47,000,000
1109115200 Thwake MultiPurpose Water Development Program Phase I - BETA						
NET EXPENDITURE	250,000,000	997,000,000		750,000,000	-	47,000,000
1109115500 Water for Schools - BETA.						
1109115501 Water for Schools						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	150,000,000	200,000,000	-	-	-	-
NET EXPENDITURE	150,000,000	200,000,000		-	-	-
1109115500 Water for Schools - BETA						
NET EXPENDITURE	150,000,000	200,000,000		-	-	-
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa.						
1109115601 Improvement of Drinking Water & Sanitation Systems in Mombasa						
2630200 Capital Grants to Government Agencies and other Levels of Government	187,500,000	2,180,000,000	-	-	1,230,000,000	800,000,000

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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	187,500,000	2,180,000,000	-	-	1,230,000,000	800,000,000
Appropriations in Aid	-	1,230,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	1,230,000,000		-		-
NET EXPENDITURE	187,500,000	950,000,000		-	-	800,000,000
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa						
NET EXPENDITURE	187,500,000	950,000,000		-	-	800,000,000
1109115700 Angololo Multipurpose Water Resources Development Project.						
1109115701 Angololo Multipurpose Water Resources Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	20,000,000		-	-	-
1109115700 Angololo Multipurpose Water Resources Development Project						
NET EXPENDITURE	20,000,000	20,000,000		-	-	-
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog.						
1109115801 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	662,000,000	702,000,000	-	-	-	-
GROSS EXPENDITURE	662,000,000	702,000,000	-	-	-	-
NET EXPENDITURE	662,000,000	702,000,000		-	-	-

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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.
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog						
NET EXPENDITURE	662,000,000	702,000,000		-	-	-
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech.						
1109116001 Evaluation of Surface & Groundwater Interaction using Isotope Tech						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	10,000,000		-	-	-
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech						
NET EXPENDITURE	10,000,000	10,000,000		-	-	-
1109116200 Establish the Aluminum Residues in Drinking Water.						
1109116201 Establish the Aluminum Residues in Drinking Water						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	20,000,000		-	-	-
1109116200 Establish the Aluminum Residues in Drinking Water						
NET EXPENDITURE	20,000,000	20,000,000		-	-	-
1109116400 Rehabilitation of Water Supplies - Ijara Water Works.						

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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.
1109116401 Rehabilitation of Water Supplies - Ijara Water Works						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	75,000,000	-	-	-	-
GROSS EXPENDITURE	75,000,000	75,000,000	-	-	-	-
NET EXPENDITURE	75,000,000	75,000,000		-	-	-
1109116400 Rehabilitation of Water Supplies - Ijara Water Works						
NET EXPENDITURE	75,000,000	75,000,000		-	-	-
1109117000 Affordable Housing Water Supply - BETA.						
1109117001 Affordable Housing Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	230,000,000	-	-	-	-
GROSS EXPENDITURE	-	230,000,000	-	-	-	-
NET EXPENDITURE	-	230,000,000		-	-	-
1109117000 Affordable Housing Water Supply - BETA						
NET EXPENDITURE	-	230,000,000		-	-	-
1109117100 Universal Health Care - BETA.						
1109117101 MES and Upgrade of Hospitals (L3 & L4) Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	357,000,000	-	-	-	-
GROSS EXPENDITURE	-	357,000,000	-	-	-	-
NET EXPENDITURE	-	357,000,000		-	-	-

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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.
1109117100 Universal Health Care - BETA						
NET EXPENDITURE	-	357,000,000		-	-	-
1109117200 Manufacturing.						
1109117201 Kenanic Leather Industrial Park Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	80,000,000	-	-	-	-
GROSS EXPENDITURE	-	80,000,000	-	-	-	-
NET EXPENDITURE	-	80,000,000		-	-	-
1109117200 Manufacturing						
NET EXPENDITURE	-	80,000,000		-	-	-
1109117500 Food Security - BETA.						
1109117501 Meat and Fish Production Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	100,000,000		-	-	-
1109117500 Food Security - BETA						
NET EXPENDITURE	-	100,000,000		-	-	-
1109117600 Relocation of Water Pipelines & Sewerlines-Nairobi Express Way - BETA.						

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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.
1109117604 Relocation of Water Pipelines & Sewer lines - Nairobi Express Way						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	-	-	-	-
GROSS EXPENDITURE	-	300,000,000	-	-	-	-
NET EXPENDITURE	-	300,000,000			-	-
1109117600 Relocation of Water Pipelines & Sewerlines-Nairobi Express Way - BETA						
NET EXPENDITURE	-	300,000,000			-	-
1109118100 Small Holder Irrigation Programme.						
1109118102 Smallholder Irrigation Programme Mt Kenya Region Phase IV						
3110500 Construction and Civil Works	193,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	18,750,000	-	-	-	-	-
GROSS EXPENDITURE	211,750,000	-	-	-	-	-
Appropriations in Aid	193,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	193,000,000	-		-		-
NET EXPENDITURE	18,750,000	-		-		-
1109118100 Small Holder Irrigation Programme						
NET EXPENDITURE	18,750,000	-		-		-
1109118300 Bura Irrigation Scheme.						
1109118301 Bura Irrigation Headquarters						

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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	1,604,951,706	-	-	-	-	-
GROSS EXPENDITURE	1,604,951,706	-	-	-	-	-
Appropriations in Aid	954,951,706	-	-	-	-	-
5120200 Foreign Borrowing - Direct Payments	954,951,706	-	-	-	-	-
NET EXPENDITURE	650,000,000	-	-	-	-	-
1109118300 Bura Irrigation Scheme						
NET EXPENDITURE	650,000,000	-	-	-	-	-
1109118400 Land Reclamation (Land Degradation Assessment Program).						
1109118401 Land Reclamation (Land Degradation Assessment Program)						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,625,000	-	-	-	-	-
GROSS EXPENDITURE	5,625,000	-	-	-	-	-
NET EXPENDITURE	5,625,000	-	-	-	-	-
1109118400 Land Reclamation (Land Degradation Assessment Program)						
NET EXPENDITURE	5,625,000	-	-	-	-	-
1109118500 Community Based Irrigation Projects.						
1109118501 Community Based Irrigation Projects						
3110500 Construction and Civil Works	344,250,000	-	-	-	-	-
GROSS EXPENDITURE	344,250,000	-	-	-	-	-

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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	344,250,000	-				
1109118500 Community Based Irrigation Projects						
NET EXPENDITURE	344,250,000	-				
1109118600 Galana Kulalu Irrigation development project (10.						
1109118601 Galana Kulalu Irrigation development project (10						
2630200 Capital Grants to Government Agencies and other Levels of Government	180,000,000	-	-	-	-	-
GROSS EXPENDITURE	180,000,000	-	-	-	-	-
NET EXPENDITURE	180,000,000	-				
1109118600 Galana Kulalu Irrigation development project (10						
NET EXPENDITURE	180,000,000	-				
1109118700 National Expanded Irrigation Programme.						
1109118701 National expanded irrigation Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,676,250,000	-	-	-	-	-
GROSS EXPENDITURE	1,676,250,000	-	-	-	-	-
NET EXPENDITURE	1,676,250,000	-				
1109118700 National Expanded Irrigation Programme						
NET EXPENDITURE	1,676,250,000	-				
1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area).						

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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.
1109118801 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,335,000,000	-	-	-	-	-
GROSS EXPENDITURE	1,335,000,000	-	-	-	-	-
Appropriations in Aid	1,215,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	1,215,000,000	-		-		-
NET EXPENDITURE	120,000,000	-		-		-
1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)						
NET EXPENDITURE	120,000,000	-		-		-
1109118900 Rwabura Irrigation Development Project.						
1109118901 Rwabura Irrigation Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	346,250,000	-	-	-	-	-
GROSS EXPENDITURE	346,250,000	-	-	-	-	-
Appropriations in Aid	323,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	323,000,000	-		-		-
NET EXPENDITURE	23,250,000	-		-		-
1109118900 Rwabura Irrigation Development Project						
NET EXPENDITURE	23,250,000	-		-		-
1109119000 National Water Harvesting and Ground Water Exploitation.						

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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.
1109119001 National Water Harvesting and Ground Water Exploitation						
2630200 Capital Grants to Government Agencies and other Levels of Government	350,000,000	500,000,000	-	-	-	-
GROSS EXPENDITURE	350,000,000	500,000,000	-	-	-	-
NET EXPENDITURE	350,000,000	500,000,000				
1109119000 National Water Harvesting and Ground Water Exploitation						
NET EXPENDITURE	350,000,000	500,000,000				
1109119100 Micro Irrigation Programme for Schools.						
1109119101 Micro Irrigation Programme for Schools						
3110500 Construction and Civil Works	50,625,000	-	-	-	-	-
GROSS EXPENDITURE	50,625,000	-	-	-	-	-
NET EXPENDITURE	50,625,000	-				
1109119100 Micro Irrigation Programme for Schools						
NET EXPENDITURE	50,625,000	-				
1109119200 Turkana Irrigation Development Project.						
1109119201 Turkana Irrigation Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	-	-	-	-	-
GROSS EXPENDITURE	90,000,000	-	-	-	-	-

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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	-				
1109119200 Turkana Irrigation Development Project						
NET EXPENDITURE	90,000,000	-				
1109119400 Lower Kuja Irrigation Scheme.						
1109119401 Lower Kuja Irrigation Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-				
GROSS EXPENDITURE	30,000,000	-				
NET EXPENDITURE	30,000,000	-				
1109119400 Lower Kuja Irrigation Scheme						
NET EXPENDITURE	30,000,000	-				
1109119600 Monitoring and Evaluation of Projects.						
1109119601 Monitoring and Evaluation of Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	110,000,000				
GROSS EXPENDITURE	75,000,000	110,000,000				
NET EXPENDITURE	75,000,000	110,000,000				
1109119600 Monitoring and Evaluation of Projects						
NET EXPENDITURE	75,000,000	110,000,000				
1109119800 Household Irrigation Water Harvesting Project.						

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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.
1109119801 Household Irrigation Water Harvesting Project - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	609,750,000	-	-	-	-	-
GROSS EXPENDITURE	609,750,000	-	-	-	-	-
NET EXPENDITURE	609,750,000	-	-	-	-	-
1109119800 Household Irrigation Water Harvesting Project						
NET EXPENDITURE	609,750,000	-	-	-	-	-
1109119900 Drought Resilience in Northern Kenya.						
1109119901 Drought Resilience in Northern Kenya						
3110500 Construction and Civil Works	225,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	33,750,000	-	-	-	-	-
GROSS EXPENDITURE	258,750,000	-	-	-	-	-
Appropriations in Aid	40,000,000	-	-	-	-	-
5120200 Foreign Borrowing - Direct Payments	20,000,000	-	-	-	-	-
1310100 Grants from Foreign Governments - Cash Through Exchequer	20,000,000	-	-	-	-	-
NET EXPENDITURE	218,750,000	-	-	-	-	-
1109119900 Drought Resilience in Northern Kenya						
NET EXPENDITURE	218,750,000	-	-	-	-	-
1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo.						

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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.
1109120201 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo						
2630200 Capital Grants to Government Agencies and other Levels of Government	52,500,000	-	-	-	-	-
GROSS EXPENDITURE	52,500,000	-	-	-	-	-
NET EXPENDITURE	52,500,000	-		-	-	-
1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo						
NET EXPENDITURE	52,500,000	-		-	-	-
1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters.						
1109120301 Water Security and Climate Adaptation in Mandera and Wajir Clusters						
2630200 Capital Grants to Government Agencies and other Levels of Government	65,812,500	-	-	-	-	-
GROSS EXPENDITURE	65,812,500	-	-	-	-	-
NET EXPENDITURE	65,812,500	-		-	-	-
1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters						
NET EXPENDITURE	65,812,500	-		-	-	-
1109121100 National Advanced Metering Infra for Online Capture of Water Use Dat.						
1109121101 National Advanced Metering Infra. for Online Capture of Water Use Dat						
2630200 Capital Grants to Government Agencies and other Levels of Government	42,000,000	100,000,000	100,000,000	-	-	-
GROSS EXPENDITURE	42,000,000	100,000,000	100,000,000	-	-	-

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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	22,000,000	100,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	22,000,000	100,000,000		-		-
NET EXPENDITURE	20,000,000	-		-	-	-
1109121100 National Advanced Metering Infra. for Online Capture of Water Use Dat						
NET EXPENDITURE	20,000,000	-		-	-	-
1109121300 Expansion Works for Dandora Estate Sewerage Treatment.						
1109121301 Expansion Works for Dandora Estate Sewerage Treatment						
2630200 Capital Grants to Government Agencies and other Levels of Government	450,000,000	116,000,000	-	-	-	-
GROSS EXPENDITURE	450,000,000	116,000,000	-	-	-	-
NET EXPENDITURE	450,000,000	116,000,000		-	-	-
1109121300 Expansion Works for Dandora Estate Sewerage Treatment						
NET EXPENDITURE	450,000,000	116,000,000		-	-	-
1109121600 Nairobi Inclusive Sanitation Improvement Project.						
1109121601 Nairobi Inclusive Sanitation Improvement Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	73,500,000	101,000,000	101,000,000	-	-	-
GROSS EXPENDITURE	73,500,000	101,000,000	101,000,000	-	-	-
Appropriations in Aid	21,000,000	101,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	101,000,000		-		-

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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	21,000,000	-	-	-	-	-
NET EXPENDITURE	52,500,000	-	-	-	-	-
1109121600 Nairobi Inclusive Sanitation Improvement Project						
NET EXPENDITURE	52,500,000	-	-	-	-	-
1109121700 Infrastructure Development at Kenya Water Institute (KEWI).						
1109121701 Infrastructure Development at Kenya Water Institute (KEWI)						
2630200 Capital Grants to Government Agencies and other Levels of Government	125,000,000	-	-	-	-	-
GROSS EXPENDITURE	125,000,000	-	-	-	-	-
NET EXPENDITURE	125,000,000	-	-	-	-	-
1109121700 Infrastructure Development at Kenya Water Institute (KEWI)						
NET EXPENDITURE	125,000,000	-	-	-	-	-
1109121900 Refurbishment of Maji House.						
1109121901 Refurbishment of Maji House						
2640500 Other Capital Grants and Transfers	120,000,000	60,000,000	-	-	-	-
GROSS EXPENDITURE	120,000,000	60,000,000	-	-	-	-
NET EXPENDITURE	120,000,000	60,000,000	-	-	-	-
1109121900 Refurbishment of Maji House						
NET EXPENDITURE	120,000,000	60,000,000	-	-	-	-

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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.
1109122000 Nairobi Water and Sanitation Project - Athi.						
1109122001 Nairobi Water and Sanitation Project - Athi						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,367,500,000	3,950,000,000	-	-	3,100,000,000	800,000,000
GROSS EXPENDITURE	1,367,500,000	3,950,000,000	-	-	3,100,000,000	800,000,000
Appropriations in Aid	330,000,000	3,100,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	330,000,000	3,100,000,000		-		-
NET EXPENDITURE	1,037,500,000	850,000,000		-	-	800,000,000
1109122000 Nairobi Water and Sanitation Project - Athi						
NET EXPENDITURE	1,037,500,000	850,000,000		-	-	800,000,000
1109122200 Rehabilitation of Strategic Water Facilities - NIA.						
1109122201 Rehabilitation of Strategic Water Facilities - NIA						
2630200 Capital Grants to Government Agencies and other Levels of Government	416,250,000	-	-	-	-	-
GROSS EXPENDITURE	416,250,000	-	-	-	-	-
NET EXPENDITURE	416,250,000	-	-	-	-	-
1109122202 Chepchobit Irrigation Water project						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	-	-	-	-	-
GROSS EXPENDITURE	45,000,000	-	-	-	-	-
NET EXPENDITURE	45,000,000	-	-	-	-	-

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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.
1109122203 Irrigation Projects across the country						
2630200 Capital Grants to Government Agencies and other Levels of Government	405,000,000	-	-	-	-	-
GROSS EXPENDITURE	405,000,000	-	-	-	-	-
NET EXPENDITURE	405,000,000	-	-	-	-	-
1109122204 Ndugaki Irrigation Water project						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-	-	-	-	-
1109122200 Rehabilitation of Strategic Water Facilities - NIA						
NET EXPENDITURE	916,250,000	-	-	-	-	-
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project.						
1109122601 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	315,000,000	325,000,000	-	300,000,000	-	-
GROSS EXPENDITURE	315,000,000	325,000,000	-	300,000,000	-	-
NET EXPENDITURE	315,000,000	325,000,000		300,000,000	-	-
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project						
NET EXPENDITURE	315,000,000	325,000,000		300,000,000	-	-
1109122900 Improving Public Health & Tech. Skills of Youth Thru Sanitation Tech.						

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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.
1109122901 Improving Public Health & Tech. Skills of Youth Thru Sanitation Tech						
2630200 Capital Grants to Government Agencies and other Levels of Government	246,000,000	68,000,000	41,000,000	27,000,000	-	-
GROSS EXPENDITURE	246,000,000	68,000,000	41,000,000	27,000,000	-	-
Appropriations in Aid	96,000,000	41,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	96,000,000	-		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	41,000,000		-		-
NET EXPENDITURE	150,000,000	27,000,000		27,000,000	-	-
1109122900 Improving Public Health & Tech. Skills of Youth Thru Sanitation Tech						
NET EXPENDITURE	150,000,000	27,000,000		27,000,000	-	-
1109124400 Ngariama Njukiini Water Project.						
1109124401 Ngariama Njukiini Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	135,000,000	-	-	-	-
GROSS EXPENDITURE	-	135,000,000	-	-	-	-
NET EXPENDITURE	-	135,000,000		-	-	-
1109124400 Ngariama Njukiini Water Project						
NET EXPENDITURE	-	135,000,000		-	-	-
1109124500 Northern Water Works Development Agency - NWWA.						
1109124504 Construction of Diff Water pan						

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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	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-	-	-
NET EXPENDITURE	100,000,000	-	-	-	-	-
1109124505 Construction of Kambinye Mega Pan, Water supply Infrastructure						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-	-	-
NET EXPENDITURE	100,000,000	-	-	-	-	-
1109124506 Construction of Lafin Water Pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1109124507 Construction of Lesoit/Mparaa dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-	-	-
NET EXPENDITURE	100,000,000	-	-	-	-	-
1109124508 Desilting of Aktalehel water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1109124509 Desilting of Baragoi water pan						

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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	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1109124510 Desilting of Garbatula water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1109124511 Desilting of Hulahula water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1109124512 Desilting of Jehin water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1109124513 Desilting of Sigle water pan water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1109124514 Desilting of Urowen II water pan						

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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	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1109124515 Desilting of Warankara Water Pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1109124516 Desilting of Warega Diff water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1109124517 Drilling and Equipping of Kituruni Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109124518 Drilling and Equipping of Korakora Borehole Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109124519 Drilling and Equipping of Mery Borehole						

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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	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109124520 Drilling and Equipping of Nkutoto Arus Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109124521 Drilling of Warankara Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109124500 Northern Water Works Development Agency - NWWA						
NET EXPENDITURE	400,000,000	-	-	-	-	-
1109124800 Tana WWDA Water and Borehole Projects.						
1109124801 Endarasha Self Help Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-	-	-	-	-
1109124802 Kamatongu Water Project						

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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	22,500,000	-	-	-	-	-
GROSS EXPENDITURE	22,500,000	-	-	-	-	-
NET EXPENDITURE	22,500,000	-	-	-	-	-
1109124803 Githunguri Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-	-	-
NET EXPENDITURE	8,000,000	-	-	-	-	-
1109124804 Mugunda Dispensary Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-	-	-
NET EXPENDITURE	8,000,000	-	-	-	-	-
1109124805 Mugaka Hill Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-	-	-
NET EXPENDITURE	8,000,000	-	-	-	-	-
1109124806 Gatagati Water Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-	-	-
NET EXPENDITURE	8,000,000	-	-	-	-	-
1109124807 Kanyiri Borehole						

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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	6,000,000	-	-	-	-	-
GROSS EXPENDITURE	6,000,000	-	-	-	-	-
NET EXPENDITURE	6,000,000	-	-	-	-	-
1109124808 Muthuini-Kagenyo Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,000,000	-	-	-	-	-
GROSS EXPENDITURE	6,000,000	-	-	-	-	-
NET EXPENDITURE	6,000,000	-	-	-	-	-
1109124809 Guraga Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,250,000	-	-	-	-	-
GROSS EXPENDITURE	14,250,000	-	-	-	-	-
NET EXPENDITURE	14,250,000	-	-	-	-	-
1109124810 Rehabilitation of Ishiara Town & Siakago Water Supply Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109124811 Construction & rehabilitation of water works for Mwai Kibaki Hospital						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1109124812 Relocation of Ihwagi water intake						

VOTE 1109 State Department for Water & Sanitation

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	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1109124800 Tana WWDA Water and Borehole Projects						
NET EXPENDITURE	145,750,000	-	-	-	-	-
1109124900 Irrigation and Land Reclamation Projects.						
1109124901 Ijara Water project - NWWA						
2630200 Capital Grants to Government Agencies and other Levels of Government	22,500,000	-	-	-	-	-
GROSS EXPENDITURE	22,500,000	-	-	-	-	-
NET EXPENDITURE	22,500,000	-	-	-	-	-
1109124902 Lwenya Irrigation Scheme - LVNWWA						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109124903 Shisere Irrigation Scheme - LVNWWA						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109124904 Kiambere-Mwingi last-Mile connectivity program - Tanathi WWA						

VOTE 1109 State Department for Water & Sanitation

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	-	-	-	-	-
1109124905 Kasyathu Earth Dam - NIA						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,625,000	-	-	-	-	-
GROSS EXPENDITURE	5,625,000	-	-	-	-	-
NET EXPENDITURE	5,625,000	-	-	-	-	-
1109124906 Masyungwa Sec School BH - Tanathi WWA						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109124907 Gichuru High School - Athi WWA						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,500,000	-	-	-	-	-
GROSS EXPENDITURE	7,500,000	-	-	-	-	-
NET EXPENDITURE	7,500,000	-	-	-	-	-
1109124908 Omollo Primary SCH BH - LVSWWA						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109124909 Aramo Primary Sch BH - LVSWWA						

VOTE 1109 State Department for Water & Sanitation

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	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109124910 Watuka Water Project - NIA						
2630200 Capital Grants to Government Agencies and other Levels of Government	22,500,000	-	-	-	-	-
GROSS EXPENDITURE	22,500,000	-	-	-	-	-
NET EXPENDITURE	22,500,000	-	-	-	-	-
1109124911 Buuri Water Project - NIA						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,250,000	-	-	-	-	-
GROSS EXPENDITURE	11,250,000	-	-	-	-	-
NET EXPENDITURE	11,250,000	-	-	-	-	-
1109124900 Irrigation and Land Reclamation Projects						
NET EXPENDITURE	149,375,000	-	-	-	-	-
1109125000 Keben Dam.						
1109125001 Keben Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	100,000,000	-	-	-	-
1109125000 Keben Dam						

VOTE 1109 State Department for Water & Sanitation

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	-	100,000,000		-	-	-
1109125200 NIA Drought Mitigation Projects.						
1109125210 National Irrigation Authority for Drought Mitigation						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	-	-	-	-	-
GROSS EXPENDITURE	300,000,000	-	-	-	-	-
NET EXPENDITURE	300,000,000	-		-	-	-
1109125200 NIA Drought Mitigation Projects						
NET EXPENDITURE	300,000,000	-		-	-	-
1109125300 Development of Large Scale Multi-Purpose Dams - BETA.						
1109125301 Development of Large Scale Multi-Purpose Dams						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	200,000,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	200,000,000	230,000,000	-	-	-	-
NET EXPENDITURE	200,000,000	230,000,000		-	-	-
1109125300 Development of Large Scale Multi-Purpose Dams - BETA						
NET EXPENDITURE	200,000,000	230,000,000		-	-	-
1109125500 Liter Community Water Project NRWVDA.						

VOTE 1109 State Department for Water & Sanitation

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.
1109125501 Liter Community Water Project NRVWWDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	-	-	-	-	-
GROSS EXPENDITURE	35,000,000	-	-	-	-	-
NET EXPENDITURE	35,000,000	-	-	-	-	-
1109125500 Liter Community Water Project NRVWWDA						
NET EXPENDITURE	35,000,000	-	-	-	-	-
1109125600 Lake Victoria South WWDA Projects.						
1109125601 Construction of Water Pan, Awendo Sub-County						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109125602 Construction of Water Pan, Kuria West Sub-County						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109125603 Drilling Boreholes to two schools, Kuria-East Sub-County						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-	-	-	-	-

VOTE 1109 State Department for Water & Sanitation

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.
1109125600 Lake Victoria South WWDA Projects						
NET EXPENDITURE	50,000,000	-		-	-	-
1109125700 Athi WWDA Projects.						
1109125701 Kiambu & Murang'a Last Mile Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	-	-	-	-
GROSS EXPENDITURE	150,000,000	-	-	-	-	-
NET EXPENDITURE	150,000,000	-		-	-	-
1109125702 Kiambu and Murang'a Water distribution Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	-	-	-	-
GROSS EXPENDITURE	150,000,000	-	-	-	-	-
NET EXPENDITURE	150,000,000	-		-	-	-
1109125700 Athi WWDA Projects						
NET EXPENDITURE	300,000,000	-		-	-	-
1109125800 Lake Victoria North WWDA Projects.						
1109125801 Drilling of Bukananchi Prophetic Church borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-		-	-	-

VOTE 1109 State Department for Water & Sanitation

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.
1109125802 Drilling of H Young Centre borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109125803 Drilling of Iluya Primary School borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109125804 Drilling of Ivonda Primary school borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109125805 Drilling of Khukolomani borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109125806 Drilling of Khushiku borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-

VOTE 1109 State Department for Water & Sanitation

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.
1109125807 Drilling of Mabusi Secondary School borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109125808 Drilling of Murumba Primary school borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109125809 Drilling of Ndaluh Catholic Church borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109125810 Drilling of Nyamsenda Primary School borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109125800 Lake Victoria North WWDA Projects						
NET EXPENDITURE	100,000,000	-	-	-	-	-
1109125900 Ground Water Resources Assessment for Managed Aquifer Recharge (MAR).						

VOTE 1109 State Department for Water & Sanitation

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.
1109125901 Ground Water Resources Assessment for Managed Aquifer Recharge (MAR)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000			-	-
1109125900 Ground Water Resources Assessment for Managed Aquifer Recharge (MAR)						
NET EXPENDITURE	-	20,000,000			-	-
1109126000 Horn of Africa Groundwater for Resilience Project.						
1109126001 Horn of Africa Groundwater for Resilience Project - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	700,000,000	-	-	-	700,000,000
GROSS EXPENDITURE	-	700,000,000	-	-	-	700,000,000
NET EXPENDITURE	-	700,000,000			-	700,000,000
1109126002 Water Resources Authority - WRA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,300,000,000	-	-	-	1,300,000,000
GROSS EXPENDITURE	-	1,300,000,000	-	-	-	1,300,000,000
NET EXPENDITURE	-	1,300,000,000			-	1,300,000,000
1109126003 Water Sector Trust Fund - WSTF						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,000,000,000	-	-	-	2,000,000,000
GROSS EXPENDITURE	-	2,000,000,000	-	-	-	2,000,000,000
NET EXPENDITURE	-	2,000,000,000			-	2,000,000,000

VOTE 1109 State Department for Water & Sanitation

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.
1109126000 Horn of Africa Groundwater for Resilience Project						
NET EXPENDITURE	-	4,000,000,000		-	-	4,000,000,000
1109126100 Emergency Rehabilitation Works for Sasumua Dam Pipeline.						
1109126101 Emergency Rehabilitation Works for Sasumua Dam Pipeline						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	100,000,000		-	-	-
1109126100 Emergency Rehabilitation Works for Sasumua Dam Pipeline						
NET EXPENDITURE	-	100,000,000		-	-	-
1109126200 Masinga Dam (Intake Works).						
1109126201 Masinga Dam (Intake Works)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	-	-	-	-
GROSS EXPENDITURE	-	200,000,000	-	-	-	-
NET EXPENDITURE	-	200,000,000		-	-	-
1109126200 Masinga Dam (Intake Works)						
NET EXPENDITURE	-	200,000,000		-	-	-
1109126400 Aberdare Dam (Intake Works).						

VOTE 1109 State Department for Water & Sanitation

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.
1109126401 Aberdare Dam (Intake Works)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	-	-	-	-
GROSS EXPENDITURE	-	70,000,000	-	-	-	-
NET EXPENDITURE	-	70,000,000			-	-
1109126400 Aberdare Dam (Intake Works)						
NET EXPENDITURE	-	70,000,000			-	-
1109126500 Mzima II Water Supply Project.						
1109126501 Mzima II Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	-	-	-	-
GROSS EXPENDITURE	-	70,000,000	-	-	-	-
NET EXPENDITURE	-	70,000,000			-	-
1109126500 Mzima II Water Supply Project						
NET EXPENDITURE	-	70,000,000			-	-
1109126600 Maragua IV Dam Water Supply.						
1109126601 Maragua IV Dam Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	-	-	-	-
GROSS EXPENDITURE	-	70,000,000	-	-	-	-
NET EXPENDITURE	-	70,000,000			-	-

VOTE 1109 State Department for Water & Sanitation

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.
1109126600 Maragua IV Dam Water Supply						
NET EXPENDITURE	-	70,000,000		-	-	-
TOTAL FOR VOTE D1109 State Department for Water & Sanitation	26,938,962,500	26,234,000,000	1,270,000,000	1,577,000,000	26,500,000,000	14,697,000,000

VOTE D1112 State Department for Lands and Physical 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 Lands and Physical Planning, for capital expenditure.

(KShs 3,522,000,000)

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.
1112100300 Processing and Registration of Title Deeds - BETA	377,500,000	1,294,728,977	-	1,294,728,977	1,310,097,332	1,807,991,366
1112100400 Construction of Land registries	-	138,271,023	-	138,271,023	122,902,668	37,008,634
1112100500 Renovation of Land Offices	3,000,000	49,200,000	-	49,200,000	31,000,000	50,000,000
1112100600 Digitization of Land Registries - BETA	769,000,000	755,000,000	-	755,000,000	755,000,000	1,266,000,000
1112100700 Survey, Inspection & Maintaining National & International Boundaries	-	15,000,000	-	15,000,000	48,000,000	113,000,000
1112100800 Development of Geo- Spatial Data	13,000,000	21,000,000	-	21,000,000	22,000,000	148,000,000
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping	10,000,000	58,000,000	-	58,000,000	73,000,000	120,000,000
1112101000 National Physical Planning - BETA	25,000,000	90,000,000	-	90,000,000	90,000,000	250,000,000
1112101100 Settlement of the Landless - BETA	90,000,000	1,500,000,000	500,000,000	1,000,000,000	2,000,000,000	2,000,000,000
1112101200 National Land Value Index - BETA	36,800,000	35,800,000	-	35,800,000	35,000,000	280,000,000
1112101300 Geo Referencing of Land Parcels - BETA	35,000,000	50,000,000	-	50,000,000	70,000,000	221,000,000

VOTE D1112 State Department for Lands and Physical 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 Lands and Physical Planning, for capital expenditure.

(KShs 3,522,000,000)

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.
1112101400 Development of Hydrographic Database	7,000,000	15,000,000	-	15,000,000	77,000,000	85,000,000
TOTAL FOR VOTE D1112 State Department for Lands and Physical Planning	1,366,300,000	4,022,000,000	500,000,000	3,522,000,000	4,634,000,000	6,378,000,000

VOTE D1112 State Department for Lands and Physical 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 D1112 State Department for Lands and Physical Planning

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1112100300 Processing and Registration of Title Deeds - BETA.				
1112100301 Processing and Registration of Title deeds				
2211000 Specialised Materials and Supplies	100,000,000	444,728,977	460,097,332	822,991,366
2211300 Other Operating Expenses	82,500,000	450,000,000	450,000,000	580,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	195,000,000	400,000,000	400,000,000	405,000,000
GROSS EXPENDITURE	377,500,000	1,294,728,977	1,310,097,332	1,807,991,366
NET EXPENDITURE Sub-Head KShs.	377,500,000	1,294,728,977	1,310,097,332	1,807,991,366
1112100300 Processing and Registration of Title Deeds - BETA				
NET EXPENDITURE Head ... KShs.	377,500,000	1,294,728,977	1,310,097,332	1,807,991,366
1112100400 Construction of Land registries.				
1112100402 Ngong Land Registry				
3110200 Construction of Building	-	30,000,000	34,154,464	9,000,000
GROSS EXPENDITURE	-	30,000,000	34,154,464	9,000,000
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	34,154,464	9,000,000
1112100405 Mutomo Land Registry				
3110200 Construction of Building	-	3,222,771	51,768,595	28,008,634
GROSS EXPENDITURE	-	3,222,771	51,768,595	28,008,634
NET EXPENDITURE Sub-Head KShs.	-	3,222,771	51,768,595	28,008,634
1112100408 Bomet Land Registry				
3110200 Construction of Building	-	7,081,425	-	-
GROSS EXPENDITURE	-	7,081,425	-	-
NET EXPENDITURE Sub-Head KShs.	-	7,081,425	-	-
1112100409 Naivasha Land Registry				
3110200 Construction of Building	-	25,000,000	15,326,271	-
GROSS EXPENDITURE	-	25,000,000	15,326,271	-
NET EXPENDITURE Sub-Head KShs.	-	25,000,000	15,326,271	-
1112100410 Nanyuki Land Registry				
3110200 Construction of Building	-	18,448,024	-	-
GROSS EXPENDITURE	-	18,448,024	-	-
NET EXPENDITURE Sub-Head KShs.	-	18,448,024	-	-
1112100411 Kapsabet Land Registry				
3110200 Construction of Building	-	16,456,000	3,902,671	-
GROSS EXPENDITURE	-	16,456,000	3,902,671	-
NET EXPENDITURE Sub-Head KShs.	-	16,456,000	3,902,671	-
1112100412 OI Kalou Land Registry				
3110200 Construction of Building	-	2,353,010	-	-
GROSS EXPENDITURE	-	2,353,010	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,353,010	-	-
1112100413 Mbeere Land Registry				
3110200 Construction of Building	-	4,358,203	-	-

VOTE D1112 State Department for Lands and Physical 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 D1112 State Department for Lands and Physical Planning

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	4,358,203	-	-
NET EXPENDITURE Sub-Head KShs.	-	4,358,203	-	-
1112100414 Kitui Land Registry				
3110200 Construction of Building	-	6,351,590	-	-
GROSS EXPENDITURE	-	6,351,590	-	-
NET EXPENDITURE Sub-Head KShs.	-	6,351,590	-	-
1112100415 Samburu Land Registry				
3110200 Construction of Building	-	17,000,000	10,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	8,000,000	7,750,667	-
GROSS EXPENDITURE	-	25,000,000	17,750,667	-
NET EXPENDITURE Sub-Head KShs.	-	25,000,000	17,750,667	-
1112100400 Construction of Land registries				
NET EXPENDITURE Head ... KShs.	-	138,271,023	122,902,668	37,008,634
1112100500 Renovation of Land Offices.				
1112100501 Renovation of Land Offices				
3110300 Refurbishment of Buildings	3,000,000	49,200,000	31,000,000	50,000,000
GROSS EXPENDITURE	3,000,000	49,200,000	31,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	3,000,000	49,200,000	31,000,000	50,000,000
1112100500 Renovation of Land Offices				
NET EXPENDITURE Head ... KShs.	3,000,000	49,200,000	31,000,000	50,000,000
1112100600 Digitization of Land Registries - BETA.				
1112100601 Digitization of Land registries				
2210700 Training Expenses	-	30,000,000	30,000,000	30,000,000
2211000 Specialised Materials and Supplies	20,000,000	50,000,000	50,000,000	200,000,000
2211300 Other Operating Expenses	195,000,000	200,000,000	200,000,000	200,000,000
2640500 Other Capital Grants and Transfers	250,000,000	250,000,000	250,000,000	250,000,000
3111000 Purchase of Office Furniture and General Equipment	79,000,000	60,000,000	60,000,000	245,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	65,000,000	35,000,000	35,000,000	171,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	160,000,000	130,000,000	130,000,000	170,000,000
GROSS EXPENDITURE	769,000,000	755,000,000	755,000,000	1,266,000,000
NET EXPENDITURE Sub-Head KShs.	769,000,000	755,000,000	755,000,000	1,266,000,000
1112100600 Digitization of Land Registries - BETA				
NET EXPENDITURE Head ... KShs.	769,000,000	755,000,000	755,000,000	1,266,000,000
1112100700 Survey,Inspection & Maintaining National & International Boundaries.				
1112100701 Survey,Inspection & Maintaining National & International Boundaries				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	15,000,000	48,000,000	113,000,000
GROSS EXPENDITURE	-	15,000,000	48,000,000	113,000,000
NET EXPENDITURE Sub-Head KShs.	-	15,000,000	48,000,000	113,000,000
1112100700 Survey,Inspection & Maintaining National & International Boundaries				

VOTE D1112 State Department for Lands and Physical 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 D1112 State Department for Lands and Physical Planning

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	-	15,000,000	48,000,000	113,000,000
1112100800 Development of Geo- Spatial Data.				
1112100801 Development of Geo- Spatial Data				
2211000 Specialised Materials and Supplies	-	7,000,000	7,000,000	7,000,000
2211300 Other Operating Expenses	1,500,000	3,500,000	4,000,000	50,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	11,500,000	10,500,000	11,000,000	91,000,000
GROSS EXPENDITURE	13,000,000	21,000,000	22,000,000	148,000,000
NET EXPENDITURE Sub-Head KShs.	13,000,000	21,000,000	22,000,000	148,000,000
1112100800 Development of Geo- Spatial Data				
NET EXPENDITURE Head ... KShs.	13,000,000	21,000,000	22,000,000	148,000,000
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping.				
1112100901 Infrastructure Improvement in Kenya Institute of Survey and Mapping				
3110200 Construction of Building	10,000,000	58,000,000	73,000,000	120,000,000
GROSS EXPENDITURE	10,000,000	58,000,000	73,000,000	120,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	58,000,000	73,000,000	120,000,000
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping				
NET EXPENDITURE Head ... KShs.	10,000,000	58,000,000	73,000,000	120,000,000
1112101000 National Physical Planning - BETA.				
1112101001 National Physical Planning				
2211000 Specialised Materials and Supplies	5,000,000	20,000,000	20,000,000	70,000,000
2211300 Other Operating Expenses	5,000,000	30,000,000	30,000,000	120,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,000,000	40,000,000	40,000,000	60,000,000
GROSS EXPENDITURE	25,000,000	90,000,000	90,000,000	250,000,000
NET EXPENDITURE Sub-Head KShs.	25,000,000	90,000,000	90,000,000	250,000,000
1112101000 National Physical Planning - BETA				
NET EXPENDITURE Head ... KShs.	25,000,000	90,000,000	90,000,000	250,000,000
1112101100 Settlement of the Landless - BETA.				
1112101101 Settlement of the Landless				
2640500 Other Capital Grants and Transfers	60,000,000	1,400,000,000	1,900,000,000	1,900,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,000,000	100,000,000	100,000,000	100,000,000
GROSS EXPENDITURE	90,000,000	1,500,000,000	2,000,000,000	2,000,000,000
Appropriations in Aid	-	500,000,000	500,000,000	500,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	500,000,000	500,000,000	500,000,000
NET EXPENDITURE Sub-Head KShs.	90,000,000	1,000,000,000	1,500,000,000	1,500,000,000
1112101100 Settlement of the Landless - BETA				
NET EXPENDITURE Head ... KShs.	90,000,000	1,000,000,000	1,500,000,000	1,500,000,000
1112101200 National Land Value Index - BETA.				

VOTE D1112 State Department for Lands and Physical 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 D1112 State Department for Lands and Physical Planning

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1112101201 National Land Value Index				
2211300 Other Operating Expenses	2,000,000	5,000,000	5,000,000	100,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	34,800,000	30,800,000	30,000,000	180,000,000
GROSS EXPENDITURE	36,800,000	35,800,000	35,000,000	280,000,000
NET EXPENDITURE Sub-Head KShs.	36,800,000	35,800,000	35,000,000	280,000,000
1112101200 National Land Value Index - BETA				
NET EXPENDITURE Head ... KShs.	36,800,000	35,800,000	35,000,000	280,000,000
1112101300 Geo Referencing of Land Parcels - BETA.				
1112101301 Geo Referencing of Land Parcels				
2211000 Specialised Materials and Supplies	5,000,000	27,000,000	30,000,000	100,000,000
3110500 Construction and Civil Works	-	3,000,000	4,000,000	15,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,000,000	20,000,000	36,000,000	106,000,000
GROSS EXPENDITURE	35,000,000	50,000,000	70,000,000	221,000,000
NET EXPENDITURE Sub-Head KShs.	35,000,000	50,000,000	70,000,000	221,000,000
1112101300 Geo Referencing of Land Parcels - BETA				
NET EXPENDITURE Head ... KShs.	35,000,000	50,000,000	70,000,000	221,000,000
1112101400 Development of Hydrographic Database.				
1112101401 Development of Hydrographic Database				
2211300 Other Operating Expenses	2,000,000	5,000,000	25,000,000	30,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	10,000,000	52,000,000	55,000,000
GROSS EXPENDITURE	7,000,000	15,000,000	77,000,000	85,000,000
NET EXPENDITURE Sub-Head KShs.	7,000,000	15,000,000	77,000,000	85,000,000
1112101400 Development of Hydrographic Database				
NET EXPENDITURE Head ... KShs.	7,000,000	15,000,000	77,000,000	85,000,000
TOTAL NET EXPENDITURE FOR VOTE D1112 State Department for Lands and Physical Planning Kshs.	1,366,300,000	3,522,000,000	4,134,000,000	5,878,000,000

VOTE 1112 State Department for Lands and Physical 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.
1112100300 Processing and Registration of Title Deeds - BETA.						
1112100301 Processing and Registration of Title deeds						
2211000 Specialised Materials and Supplies	100,000,000	444,728,977	-	-	-	-
2211300 Other Operating Expenses	82,500,000	450,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	195,000,000	400,000,000	-	-	-	-
GROSS EXPENDITURE	377,500,000	1,294,728,977	-	-	-	-
NET EXPENDITURE	377,500,000	1,294,728,977		-	-	-
1112100300 Processing and Registration of Title Deeds - BETA						
NET EXPENDITURE	377,500,000	1,294,728,977		-	-	-
1112100400 Construction of Land registries.						
1112100402 Ngong Land Registry						
3110200 Construction of Building	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000		-	-	-
1112100405 Mutomo Land Registry						
3110200 Construction of Building	-	3,222,771	-	-	-	-
GROSS EXPENDITURE	-	3,222,771	-	-	-	-

VOTE 1112 State Department for Lands and Physical 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.
NET EXPENDITURE	-	3,222,771	-	-	-	-
1112100408 Bomet Land Registry						
3110200 Construction of Building	-	7,081,425	-	-	-	-
GROSS EXPENDITURE	-	7,081,425	-	-	-	-
NET EXPENDITURE	-	7,081,425	-	-	-	-
1112100409 Naivasha Land Registry						
3110200 Construction of Building	-	25,000,000	-	-	-	-
GROSS EXPENDITURE	-	25,000,000	-	-	-	-
NET EXPENDITURE	-	25,000,000	-	-	-	-
1112100410 Nanyuki Land Registry						
3110200 Construction of Building	-	18,448,024	-	-	-	-
GROSS EXPENDITURE	-	18,448,024	-	-	-	-
NET EXPENDITURE	-	18,448,024	-	-	-	-
1112100411 Kapsabet Land Registry						
3110200 Construction of Building	-	16,456,000	-	-	-	-
GROSS EXPENDITURE	-	16,456,000	-	-	-	-
NET EXPENDITURE	-	16,456,000	-	-	-	-
1112100412 OI Kalou Land Registry						
3110200 Construction of Building	-	2,353,010	-	-	-	-
GROSS EXPENDITURE	-	2,353,010	-	-	-	-

VOTE 1112 State Department for Lands and Physical 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.
NET EXPENDITURE	-	2,353,010		-	-	-
1112100413 Mbeere Land Registry						
3110200 Construction of Building	-	4,358,203	-	-	-	-
GROSS EXPENDITURE	-	4,358,203	-	-	-	-
NET EXPENDITURE	-	4,358,203		-	-	-
1112100414 Kitui Land Registry						
3110200 Construction of Building	-	6,351,590	-	-	-	-
GROSS EXPENDITURE	-	6,351,590	-	-	-	-
NET EXPENDITURE	-	6,351,590		-	-	-
1112100415 Samburu Land Registry						
3110200 Construction of Building	-	17,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	8,000,000	-	-	-	-
GROSS EXPENDITURE	-	25,000,000	-	-	-	-
NET EXPENDITURE	-	25,000,000		-	-	-
1112100400 Construction of Land registries						
NET EXPENDITURE	-	138,271,023		-	-	-
1112100500 Renovation of Land Offices.						
1112100501 Renovation of Land Offices						
3110300 Refurbishment of Buildings	3,000,000	49,200,000	-	-	-	-

VOTE 1112 State Department for Lands and Physical 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.
GROSS EXPENDITURE	3,000,000	49,200,000	-	-	-	-
NET EXPENDITURE	3,000,000	49,200,000		-	-	-
1112100500 Renovation of Land Offices						
NET EXPENDITURE	3,000,000	49,200,000		-	-	-
1112100600 Digitization of Land Registries - BETA.						
1112100601 Digitization of Land registries						
2210700 Training Expenses	-	30,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	20,000,000	50,000,000	-	-	-	-
2211300 Other Operating Expenses	195,000,000	200,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	250,000,000	250,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	79,000,000	60,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	65,000,000	35,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	160,000,000	130,000,000	-	-	-	-
GROSS EXPENDITURE	769,000,000	755,000,000	-	-	-	-
NET EXPENDITURE	769,000,000	755,000,000		-	-	-
1112100600 Digitization of Land Registries - BETA						
NET EXPENDITURE	769,000,000	755,000,000		-	-	-
1112100700 Survey, Inspection & Maintaining National & International Boundaries.						

VOTE 1112 State Department for Lands and Physical 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.
1112100701 Survey, Inspection & Maintaining National & International Boundaries						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	-	15,000,000	-	-	-	-
NET EXPENDITURE	-	15,000,000		-	-	-
1112100700 Survey, Inspection & Maintaining National & International Boundaries						
NET EXPENDITURE	-	15,000,000		-	-	-
1112100800 Development of Geo- Spatial Data.						
1112100801 Development of Geo- Spatial Data						
2211000 Specialised Materials and Supplies	-	7,000,000	-	-	-	-
2211300 Other Operating Expenses	1,500,000	3,500,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	11,500,000	10,500,000	-	-	-	-
GROSS EXPENDITURE	13,000,000	21,000,000	-	-	-	-
NET EXPENDITURE	13,000,000	21,000,000		-	-	-
1112100800 Development of Geo- Spatial Data						
NET EXPENDITURE	13,000,000	21,000,000		-	-	-
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping.						
1112100901 Infrastructure Improvement in Kenya Institute of Survey and Mapping						
3110200 Construction of Building	10,000,000	58,000,000	-	-	-	-

VOTE 1112 State Department for Lands and Physical 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.
GROSS EXPENDITURE	10,000,000	58,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	58,000,000		-	-	-
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping						
NET EXPENDITURE	10,000,000	58,000,000		-	-	-
1112101000 National Physical Planning - BETA.						
1112101001 National Physical Planning						
2211000 Specialised Materials and Supplies	5,000,000	20,000,000	-	-	-	-
2211300 Other Operating Expenses	5,000,000	30,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	25,000,000	90,000,000	-	-	-	-
NET EXPENDITURE	25,000,000	90,000,000		-	-	-
1112101000 National Physical Planning - BETA						
NET EXPENDITURE	25,000,000	90,000,000		-	-	-
1112101100 Settlement of the Landless - BETA.						
1112101101 Settlement of the Landless						
2640500 Other Capital Grants and Transfers	60,000,000	1,400,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	90,000,000	1,500,000,000	-	-	-	-

VOTE 1112 State Department for Lands and Physical 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.
Appropriations in Aid	-	500,000,000		-		-
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	500,000,000	-	-	-	-
NET EXPENDITURE	90,000,000	1,000,000,000		-	-	-
1112101100 Settlement of the Landless - BETA						
NET EXPENDITURE	90,000,000	1,000,000,000		-	-	-
1112101200 National Land Value Index - BETA.						
1112101201 National Land Value Index						
2211300 Other Operating Expenses	2,000,000	5,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	34,800,000	30,800,000	-	-	-	-
GROSS EXPENDITURE	36,800,000	35,800,000	-	-	-	-
NET EXPENDITURE	36,800,000	35,800,000		-	-	-
1112101200 National Land Value Index - BETA						
NET EXPENDITURE	36,800,000	35,800,000		-	-	-
1112101300 Geo Referencing of Land Parcels - BETA.						
1112101301 Geo Referencing of Land Parcels						
2211000 Specialised Materials and Supplies	5,000,000	27,000,000	-	-	-	-
3110500 Construction and Civil Works	-	3,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,000,000	20,000,000	-	-	-	-

VOTE 1112 State Department for Lands and Physical 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.
GROSS EXPENDITURE	35,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	35,000,000	50,000,000		-	-	-
1112101300 Geo Referencing of Land Parcels - BETA						
NET EXPENDITURE	35,000,000	50,000,000		-	-	-
1112101400 Development of Hydrographic Database.						
1112101401 Development of Hydrographic Database						
2211300 Other Operating Expenses	2,000,000	5,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	7,000,000	15,000,000	-	-	-	-
NET EXPENDITURE	7,000,000	15,000,000		-	-	-
1112101400 Development of Hydrographic Database						
NET EXPENDITURE	7,000,000	15,000,000		-	-	-
TOTAL FOR VOTE D1112 State Department for Lands and Physical Planning	1,366,300,000	3,522,000,000	-	-	-	-

VOTE D1122 State Department for Information Communication Technology & Digital Economy

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 Information Communication Technology (ICT) and Digital Economy for capital expenditure

(KShs 3,664,000,000)

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.
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity-BETA	90,000,000	620,000,000	383,000,000	237,000,000	1,370,000,000	1,290,000,000
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable	327,000,000	100,000,000	-	100,000,000	-	-
1122100400 Maintenance & Rehabilitation of NOFBI II Cable-BETA	70,000,000	610,000,000	330,000,000	280,000,000	630,000,000	630,000,000
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable-BETA	29,000,000	692,000,000	600,000,000	92,000,000	102,000,000	102,000,000
1122100600 Government Shared Services	140,000,000	600,000,000	-	600,000,000	760,000,000	765,000,000
1122100700 Construction of Konza Complex Phase I B-BETA	139,000,000	475,000,000	-	475,000,000	675,000,000	100,000,000
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities	106,000,000	230,000,000	-	230,000,000	-	-
1122100900 Konza Technopolis Masterplan Consultancy - MDP2	8,000,000	60,000,000	-	60,000,000	120,000,000	223,000,000
1122101000 Digital Literacy Programme	20,000,000	20,000,000	-	20,000,000	66,000,000	66,000,000
1122101200 Constituency Innovation Hub-BETA	34,000,000	108,000,000	-	108,000,000	184,000,000	308,000,000
1122101400 Horizontal Infrastructure Phase I - EPCF-BETA	-	4,756,000,000	4,756,000,000	-	-	-

VOTE D1122 State Department for Information Communication Technology & Digital Economy

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 Information Communication Technology (ICT) and Digital Economy for capital expenditure

(KShs 3,664,000,000)

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.
1122101800 Konza data Center & Smart City Facilities-BETA	80,000,000	1,200,000,000	1,000,000,000	200,000,000	500,000,000	400,000,000
1122101900 Connectivity to Government Priority Projects-BETA	106,000,000	632,000,000	-	632,000,000	757,000,000	1,300,000,000
1122102000 Horn of Africa Gateway Development Project-BETA	160,000,000	575,000,000	-	575,000,000	607,000,000	610,000,000
1122102100 Redundant Undersea Cable	5,000,000	15,000,000	-	15,000,000	36,000,000	36,000,000
1122102300 Construction of KAIST at Konza Technopolis-BETA	-	5,740,000,000	5,700,000,000	40,000,000	40,000,000	40,000,000
TOTAL FOR VOTE D1122 State Department for Information Communication Technology & Digital Economy	1,314,000,000	16,433,000,000	12,769,000,000	3,664,000,000	5,847,000,000	5,870,000,000

VOTE D1122 State Department for Information Communication Technology & Digital Economy

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 D1122 State Department for Information Communication Technology & Digital Economy:

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity-BETA.				
1122100101 Headquarters				
2211300 Other Operating Expenses	75,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,000,000	-	-	-
GROSS EXPENDITURE	90,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	90,000,000	-	-	-
1122100102 Implementation of Last Mile County Connectivity Network PhaseIV-BETA				
2211300 Other Operating Expenses	-	41,000,000	15,000,000	20,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	383,000,000	1,030,000,000	800,000,000
GROSS EXPENDITURE	-	424,000,000	1,045,000,000	820,000,000
Appropriations in Aid	-	383,000,000	1,030,000,000	800,000,000
5120200 Foreign Borrowing - Direct Payments	-	383,000,000	1,030,000,000	800,000,000
NET EXPENDITURE Sub-Head KShs.	-	41,000,000	15,000,000	20,000,000
1122100103 Maintenance and Rehabilitation of LMCC Network Phases I - III				
2211300 Other Operating Expenses	-	196,000,000	325,000,000	470,000,000
GROSS EXPENDITURE	-	196,000,000	325,000,000	470,000,000
NET EXPENDITURE Sub-Head KShs.	-	196,000,000	325,000,000	470,000,000
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity-BETA				
NET EXPENDITURE Head ... KShs.	90,000,000	237,000,000	340,000,000	490,000,000
1122100300 Installation and Commissioning of Eldoret -Nadapal Fibre Optic Cable.				
1122100301 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable				
2630200 Capital Grants to Government Agencies and other Levels of Government	727,000,000	100,000,000	-	-
GROSS EXPENDITURE	727,000,000	100,000,000	-	-
Appropriations in Aid	400,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	400,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	327,000,000	100,000,000	-	-
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable				
NET EXPENDITURE Head ... KShs.	327,000,000	100,000,000	-	-
1122100400 Maintenance & Rehabilitation of NOFBI II Cable-BETA.				
1122100401 Maintenance & Rehabilitaion of NOFBI II Cable				
2211300 Other Operating Expenses	43,000,000	280,000,000	294,000,000	294,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	330,000,000	330,000,000	336,000,000	336,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	27,000,000	-	-	-
GROSS EXPENDITURE	400,000,000	610,000,000	630,000,000	630,000,000
Appropriations in Aid	330,000,000	330,000,000	336,000,000	336,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	330,000,000	330,000,000	336,000,000	336,000,000
NET EXPENDITURE Sub-Head KShs.	70,000,000	280,000,000	294,000,000	294,000,000
1122100400 Maintenance & Rehabilitation of NOFBI II Cable-BETA				
NET EXPENDITURE Head ... KShs.	70,000,000	280,000,000	294,000,000	294,000,000

VOTE D1122 State Department for Information Communication Technology & Digital Economy

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 D1122 State Department for Information Communication Technology & Digital Economy:

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable-BETA.				
1122100501 Maintenance & Rehabilitation of NOFBI II Expansion Cable				
2630200 Capital Grants to Government Agencies and other Levels of Government	29,000,000	92,000,000	102,000,000	102,000,000
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	400,000,000	600,000,000	-	-
GROSS EXPENDITURE	429,000,000	692,000,000	102,000,000	102,000,000
Appropriations in Aid	400,000,000	600,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	400,000,000	600,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	29,000,000	92,000,000	102,000,000	102,000,000
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable-BETA				
NET EXPENDITURE Head ... KShs.	29,000,000	92,000,000	102,000,000	102,000,000
1122100600 Government Shared Services.				
1122100601 Government Shared Services - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	119,000,000	534,000,000	669,000,000	669,000,000
GROSS EXPENDITURE	119,000,000	534,000,000	669,000,000	669,000,000
NET EXPENDITURE Sub-Head KShs.	119,000,000	534,000,000	669,000,000	669,000,000
1122100602 ICT Services-BETA				
2211300 Other Operating Expenses	14,583,732	-	-	-
2220200 Routine Maintenance - Other Assets	3,000,000	7,000,000	19,000,000	19,000,000
3111000 Purchase of Office Furniture and General Equipment	603,200	5,000,000	10,000,000	10,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,813,068	54,000,000	62,000,000	67,000,000
GROSS EXPENDITURE	21,000,000	66,000,000	91,000,000	96,000,000
NET EXPENDITURE Sub-Head KShs.	21,000,000	66,000,000	91,000,000	96,000,000
1122100600 Government Shared Services				
NET EXPENDITURE Head ... KShs.	140,000,000	600,000,000	760,000,000	765,000,000
1122100700 Construction of Konza Complex Phase I B-BETA.				
1122100701 Construction of Konza Complex Phase I B				
2630200 Capital Grants to Government Agencies and other Levels of Government	139,000,000	475,000,000	675,000,000	100,000,000
GROSS EXPENDITURE	139,000,000	475,000,000	675,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	139,000,000	475,000,000	675,000,000	100,000,000
1122100700 Construction of Konza Complex Phase I B-BETA				
NET EXPENDITURE Head ... KShs.	139,000,000	475,000,000	675,000,000	100,000,000
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities.				
1122100801 Supervision of Streetscape & Waste Water Reclamation Facilities				
2630200 Capital Grants to Government Agencies and other Levels of Government	106,000,000	230,000,000	-	-
GROSS EXPENDITURE	106,000,000	230,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	106,000,000	230,000,000	-	-
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities				
NET EXPENDITURE Head ... KShs.	106,000,000	230,000,000	-	-

VOTE D1122 State Department for Information Communication Technology & Digital Economy

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 D1122 State Department for Information Communication Technology & Digital Economy:

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1122100900 Konza Technopolis Masterplan Consultancy - MDP2.				
1122100901 Konza Technopolis Masterplan Consultancy - MDP2				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	60,000,000	120,000,000	223,000,000
GROSS EXPENDITURE	8,000,000	60,000,000	120,000,000	223,000,000
NET EXPENDITURE Sub-Head KShs.	8,000,000	60,000,000	120,000,000	223,000,000
1122100900 Konza Technopolis Masterplan Consultancy - MDP2				
NET EXPENDITURE Head ... KShs.	8,000,000	60,000,000	120,000,000	223,000,000
1122101000 Digital Literacy Programme.				
1122101001 Digital Literacy Programme - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	66,000,000	66,000,000
GROSS EXPENDITURE	20,000,000	20,000,000	66,000,000	66,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	20,000,000	66,000,000	66,000,000
1122101000 Digital Literacy Programme				
NET EXPENDITURE Head ... KShs.	20,000,000	20,000,000	66,000,000	66,000,000
1122101200 Constituency Innovation Hub-BETA.				
1122101201 Constituency Innovation Hub				
2211300 Other Operating Expenses	24,000,000	61,000,000	95,000,000	120,000,000
2220200 Routine Maintenance - Other Assets	-	15,000,000	32,000,000	84,000,000
3111000 Purchase of Office Furniture and General Equipment	-	20,000,000	30,000,000	50,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	12,000,000	27,000,000	54,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	-	-	-
GROSS EXPENDITURE	34,000,000	108,000,000	184,000,000	308,000,000
NET EXPENDITURE Sub-Head KShs.	34,000,000	108,000,000	184,000,000	308,000,000
1122101200 Constituency Innovation Hub-BETA				
NET EXPENDITURE Head ... KShs.	34,000,000	108,000,000	184,000,000	308,000,000
1122101400 Horizontal Infrastructure Phase I - EPCF-BETA.				
1122101401 Horizontal Infrastructure Phase I - EPCF				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,150,700,000	4,756,000,000	-	-
GROSS EXPENDITURE	5,150,700,000	4,756,000,000	-	-
Appropriations in Aid	5,150,700,000	4,756,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	5,150,700,000	4,756,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1122101400 Horizontal Infrastructure Phase I - EPCF-BETA				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1122101800 Konza data Center & Smart City Facilities-BETA.				
1122101801 Konza data Center & Smart City Facilities				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,696,000,000	1,200,000,000	500,000,000	400,000,000

VOTE D1122 State Department for Information Communication Technology & Digital Economy

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 D1122 State Department for Information Communication Technology & Digital Economy

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
			KShs.	KShs.
GROSS EXPENDITURE	3,696,000,000	1,200,000,000	500,000,000	400,000,000
Appropriations in Aid	3,616,000,000	1,000,000,000	300,000,000	300,000,000
5120200 Foreign Borrowing - Direct Payments	3,616,000,000	1,000,000,000	300,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	80,000,000	200,000,000	200,000,000	100,000,000
1122101800 Konza data Center & Smart City Facilities-BETA				
NET EXPENDITURE Head ... KShs.	80,000,000	200,000,000	200,000,000	100,000,000
1122101900 Connectivity to Government Priority Projects-BETA.				
1122101901 Connectivity to Health Facilities				
2211300 Other Operating Expenses	-	40,000,000	60,000,000	80,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	37,000,000	403,000,000	508,000,000	1,031,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,000,000	-	-	-
GROSS EXPENDITURE	67,000,000	443,000,000	568,000,000	1,111,000,000
NET EXPENDITURE Sub-Head KShs.	67,000,000	443,000,000	568,000,000	1,111,000,000
1122101905 Connectivity to Konza Data Centre & Smart City				
2211300 Other Operating Expenses	-	25,000,000	25,000,000	25,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	24,000,000	164,000,000	164,000,000	164,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,000,000	-	-	-
GROSS EXPENDITURE	39,000,000	189,000,000	189,000,000	189,000,000
NET EXPENDITURE Sub-Head KShs.	39,000,000	189,000,000	189,000,000	189,000,000
1122101900 Connectivity to Government Priority Projects-BETA				
NET EXPENDITURE Head ... KShs.	106,000,000	632,000,000	757,000,000	1,300,000,000
1122102000 Horn of Africa Gateway Development Project-BETA.				
1122102001 Horn of Africa Gateway Development Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	160,000,000	575,000,000	607,000,000	610,000,000
GROSS EXPENDITURE	160,000,000	575,000,000	607,000,000	610,000,000
NET EXPENDITURE Sub-Head KShs.	160,000,000	575,000,000	607,000,000	610,000,000
1122102000 Horn of Africa Gateway Development Project-BETA				
NET EXPENDITURE Head ... KShs.	160,000,000	575,000,000	607,000,000	610,000,000
1122102100 Redundant Undersea Cable.				
1122102101 Redundant Undersea Cable				
2211300 Other Operating Expenses	-	15,000,000	36,000,000	36,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	15,000,000	36,000,000	36,000,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	15,000,000	36,000,000	36,000,000
1122102100 Redundant Undersea Cable				
NET EXPENDITURE Head ... KShs.	5,000,000	15,000,000	36,000,000	36,000,000
1122102300 Construction of KAIST at Konza Technopolis-BETA.				
1122102301 Construction of KAIST at Konza Technopolis				

VOTE D1122 State Department for Information Communication Technology & Digital Economy

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 D1122 State Department for Information Communication Technology & Digital Economy:

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	-	5,740,000,000	40,000,000	40,000,000
GROSS EXPENDITURE	-	5,740,000,000	40,000,000	40,000,000
Appropriations in Aid	-	5,700,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	5,700,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	40,000,000	40,000,000	40,000,000
1122102300 Construction of KAIST at Konza Technopolis-BETA				
NET EXPENDITURE Head ... KShs.	-	40,000,000	40,000,000	40,000,000
TOTAL NET EXPENDITURE FOR VOTE D1122 State Department for Information Communication Technology & Digital Economy KShs.	1,314,000,000	3,664,000,000	4,181,000,000	4,434,000,000

VOTE 1122 State Department for Information Communication Technology & Digital Economy

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.
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity-BETA.						
1122100101 Headquarters						
2211300 Other Operating Expenses	75,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	90,000,000	-	-	-	-	-
NET EXPENDITURE	90,000,000	-		-	-	-
1122100102 Implementation of Last Mile County Connectivity Network PhaseIV-BETA						
2211300 Other Operating Expenses	-	41,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	383,000,000	-	-	383,000,000	-
GROSS EXPENDITURE	-	424,000,000	-	-	383,000,000	-
Appropriations in Aid	-	383,000,000			-	-
5120200 Foreign Borrowing - Direct Payments	-	383,000,000			-	-
NET EXPENDITURE	-	41,000,000			-	-
1122100103 Maintenance and Rehabilitation of LMCC Network Phases I - III						
2211300 Other Operating Expenses	-	196,000,000	-	-	-	-
GROSS EXPENDITURE	-	196,000,000	-	-	-	-
NET EXPENDITURE	-	196,000,000			-	-
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity-BETA						

VOTE 1122 State Department for Information Communication Technology & Digital Economy

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	237,000,000		-	-	-
1122100300 Installation and Commissioning of Eldoret -Nadapal Fibre Optic Cable.						
1122100301 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable						
2630200 Capital Grants to Government Agencies and other Levels of Government	727,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	727,000,000	100,000,000	-	-	-	-
Appropriations in Aid	400,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	400,000,000	-		-		-
NET EXPENDITURE	327,000,000	100,000,000		-	-	-
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable						
NET EXPENDITURE	327,000,000	100,000,000		-	-	-
1122100400 Maintenance & Rehabilitation of NOFBI II Cable-BETA.						
1122100401 Maintenance & Rehabilitaion of NOFBI II Cable						
2211300 Other Operating Expenses	43,000,000	280,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	330,000,000	330,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	27,000,000	-	-	-	-	-
GROSS EXPENDITURE	400,000,000	610,000,000	-	-	-	-
Appropriations in Aid	330,000,000	330,000,000		-		-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	330,000,000	330,000,000	-	-	-	-

VOTE 1122 State Department for Information Communication Technology & Digital Economy

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	70,000,000	280,000,000		-	-	-
1122100400 Maintenance & Rehabilitation of NOFBI II Cable-BETA						
NET EXPENDITURE	70,000,000	280,000,000		-	-	-
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable-BETA.						
1122100501 Maintenance & Rehabilitation of NOFBI II Expansion Cable						
2630200 Capital Grants to Government Agencies and other Levels of Government	29,000,000	92,000,000	-	-	-	-
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	400,000,000	600,000,000	-	-	600,000,000	-
GROSS EXPENDITURE	429,000,000	692,000,000	-	-	600,000,000	-
Appropriations in Aid	400,000,000	600,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	400,000,000	600,000,000		-		-
NET EXPENDITURE	29,000,000	92,000,000		-	-	-
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable-BETA						
NET EXPENDITURE	29,000,000	92,000,000		-	-	-
1122100600 Government Shared Services.						
1122100601 Government Shared Services - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	119,000,000	534,000,000	-	-	-	-
GROSS EXPENDITURE	119,000,000	534,000,000	-	-	-	-
NET EXPENDITURE	119,000,000	534,000,000		-	-	-

VOTE 1122 State Department for Information Communication Technology & Digital Economy

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.
1122100602 ICT Services-BETA						
2211300 Other Operating Expenses	14,583,732	-	-	-	-	-
2220200 Routine Maintenance - Other Assets	3,000,000	7,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	603,200	5,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,813,068	54,000,000	-	-	-	-
GROSS EXPENDITURE	21,000,000	66,000,000	-	-	-	-
NET EXPENDITURE	21,000,000	66,000,000				
1122100600 Government Shared Services						
NET EXPENDITURE	140,000,000	600,000,000				
1122100700 Construction of Konza Complex Phase I B-BETA.						
1122100701 Construction of Konza Complex Phase I B						
2630200 Capital Grants to Government Agencies and other Levels of Government	139,000,000	475,000,000	-	-	-	-
GROSS EXPENDITURE	139,000,000	475,000,000	-	-	-	-
NET EXPENDITURE	139,000,000	475,000,000				
1122100700 Construction of Konza Complex Phase I B-BETA						
NET EXPENDITURE	139,000,000	475,000,000				
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities.						
1122100801 Supervision of Streetscape & Waste Water Reclamation Facilities						

VOTE 1122 State Department for Information Communication Technology & Digital Economy

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	106,000,000	230,000,000	-	-	-	-
GROSS EXPENDITURE	106,000,000	230,000,000	-	-	-	-
NET EXPENDITURE	106,000,000	230,000,000		-	-	-
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities						
NET EXPENDITURE	106,000,000	230,000,000		-	-	-
1122100900 Konza Technopolis Masterplan Consultancy - MDP2.						
1122100901Konza Technopolis Masterplan Consultancy - MDP2						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	60,000,000	-	-	-	-
GROSS EXPENDITURE	8,000,000	60,000,000	-	-	-	-
NET EXPENDITURE	8,000,000	60,000,000		-	-	-
1122100900 Konza Technopolis Masterplan Consultancy - MDP2						
NET EXPENDITURE	8,000,000	60,000,000		-	-	-
1122101000 Digital Literacy Programme.						
1122101001 Digital Literacy Programme - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	20,000,000		-	-	-
1122101000 Digital Literacy Programme						

VOTE 1122 State Department for Information Communication Technology & Digital Economy

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		-	-	-
1122101200 Constituency Innovation Hub-BETA.						
1122101201 Constituency Innovation Hub						
2211300 Other Operating Expenses	24,000,000	61,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	-	15,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	20,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	12,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	34,000,000	108,000,000	-	-	-	-
NET EXPENDITURE	34,000,000	108,000,000		-	-	-
1122101200 Constituency Innovation Hub-BETA						
NET EXPENDITURE	34,000,000	108,000,000		-	-	-
1122101400 Horizontal Infrastructure Phase I - EPCF-BETA.						
1122101401 Horizontal Infrastructure Phase I - EPCF						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,150,700,000	4,756,000,000	-	-	4,756,000,000	-
GROSS EXPENDITURE	5,150,700,000	4,756,000,000	-	-	4,756,000,000	-
Appropriations in Aid	5,150,700,000	4,756,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	5,150,700,000	4,756,000,000		-		-

VOTE 1122 State Department for Information Communication Technology & Digital Economy

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	-	-	-	-	-	-
1122101400 Horizontal Infrastructure Phase I - EPCF-BETA						
NET EXPENDITURE	-	-	-	-	-	-
1122101800 Konza data Center & Smart City Facilities-BETA.						
1122101801 Konza data Center & Smart City Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,696,000,000	1,200,000,000	-	-	1,000,000,000	-
GROSS EXPENDITURE	3,696,000,000	1,200,000,000	-	-	1,000,000,000	-
Appropriations in Aid	3,616,000,000	1,000,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	3,616,000,000	1,000,000,000		-		-
NET EXPENDITURE	80,000,000	200,000,000		-	-	-
1122101800 Konza data Center & Smart City Facilities-BETA						
NET EXPENDITURE	80,000,000	200,000,000		-	-	-
1122101900 Connectivity to Government Priority Projects-BETA.						
1122101901 Connectivity to Health Facilities						
2211300 Other Operating Expenses	-	40,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	37,000,000	403,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	67,000,000	443,000,000	-	-	-	-

VOTE 1122 State Department for Information Communication Technology & Digital Economy

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	67,000,000	443,000,000		-	-	-
1122101905 Connectivity to Konza Data Centre & Smart City						
2211300 Other Operating Expenses	-	25,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	24,000,000	164,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	39,000,000	189,000,000	-	-	-	-
NET EXPENDITURE	39,000,000	189,000,000		-	-	-
1122101900 Connectivity to Government Priority Projects-BETA						
NET EXPENDITURE	106,000,000	632,000,000		-	-	-
1122102000 Horn of Africa Gateway Development Project-BETA.						
1122102001 Horn of Africa Gateway Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	160,000,000	575,000,000	-	-	-	525,000,000
GROSS EXPENDITURE	160,000,000	575,000,000	-	-	-	525,000,000
NET EXPENDITURE	160,000,000	575,000,000		-	-	525,000,000
1122102000 Horn of Africa Gateway Development Project-BETA						
NET EXPENDITURE	160,000,000	575,000,000		-	-	525,000,000
1122102100 Redundant Undersea Cable.						
1122102101 Redundant Undersea Cable						

VOTE 1122 State Department for Information Communication Technology & Digital Economy

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	-	15,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	15,000,000	-	-	-	-
NET EXPENDITURE	5,000,000	15,000,000		-	-	-
1122102100 Redundant Undersea Cable						
NET EXPENDITURE	5,000,000	15,000,000		-	-	-
1122102300 Construction of KAIST at Konza Technopolis-BETA.						
1122102301 Construction of KAIST at Konza Technopolis						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,740,000,000	-	-	5,700,000,000	-
GROSS EXPENDITURE	-	5,740,000,000	-	-	5,700,000,000	-
Appropriations in Aid	-	5,700,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	5,700,000,000		-		-
NET EXPENDITURE	-	40,000,000		-	-	-
1122102300 Construction of KAIST at Konza Technopolis-BETA						
NET EXPENDITURE	-	40,000,000		-	-	-
TOTAL FOR VOTE D1122 State Department for Information Communication Technology & Digital Economy	1,314,000,000	3,664,000,000	-	-	12,439,000,000	525,000,000

VOTE D1123 State Department for Broadcasting & Telecommunications

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 Broadcasting and Telecommunications, for capital expenditure

(KShs 691,000,000)

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.
1123100200 Modernization of KIMC Film	10,000,000	40,500,000	-	40,500,000	-	-
1123100300 KBC Analogue to Digital TV Migration-BETA	70,250,000	160,500,000	-	160,500,000	-	-
1123100400 KBC Rollout of Studio Mashinani-BETA	14,375,000	65,000,000	-	65,000,000	205,250,000	100,000,000
1123100500 Modernization of KNA National Desk and Press Center-BETA	27,500,000	110,000,000	-	110,000,000	210,000,000	202,100,000
1123100700 KIMC Eldoret Campus	25,000,000	140,000,000	-	140,000,000	267,950,000	234,500,000
1123100800 Establishment of Kenya Film School	16,875,000	-	-	-	-	-
1123100900 Acquisition and Refurbishment of Cinema Theatre	51,000,000	-	-	-	-	-
1123101000 Film Location Mapping	16,625,000	-	-	-	-	-
1123101100 Medium Wave to FM Broadcast Migration	50,000,000	45,000,000	-	45,000,000	169,800,000	330,900,000
1123101200 Kenya Year Book Editorial Board Offices and Services Automation	7,500,000	10,000,000	-	10,000,000	-	-
1123101300 Modern Outside Broadcasting	-	120,000,000	-	120,000,000	-	-

VOTE D1123 State Department for Broadcasting & Telecommunications

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 Broadcasting and Telecommunications, for capital expenditure

(KShs 691,000,000)

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.
TOTAL FOR VOTE D1123 State Department for Broadcasting & Telecommunications	289,125,000	691,000,000	-	691,000,000	853,000,000	867,500,000

VOTE D1123 State Department for Broadcasting & Telecommunications

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 D1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1123100200 Modernization of KIMC Film.				
1123100201 Modernization of KIMC Media Training Facilities - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	40,500,000	-	-
GROSS EXPENDITURE	10,000,000	40,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	40,500,000	-	-
1123100200 Modernization of KIMC Film				
NET EXPENDITURE Head ... KShs.	10,000,000	40,500,000	-	-
1123100300 KBC Analogue to Digital TV Migration-BETA.				
1123100301 KBC Analogue to Digital TV Migration				
2630200 Capital Grants to Government Agencies and other Levels of Government	70,250,000	160,500,000	-	-
GROSS EXPENDITURE	70,250,000	160,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	70,250,000	160,500,000	-	-
1123100300 KBC Analogue to Digital TV Migration-BETA				
NET EXPENDITURE Head ... KShs.	70,250,000	160,500,000	-	-
1123100400 KBC Rollout of Studio Mashinani-BETA.				
1123100401 KBC Rollout of Studio Mashinani				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,375,000	65,000,000	205,250,000	100,000,000
GROSS EXPENDITURE	14,375,000	65,000,000	205,250,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	14,375,000	65,000,000	205,250,000	100,000,000
1123100400 KBC Rollout of Studio Mashinani-BETA				
NET EXPENDITURE Head ... KShs.	14,375,000	65,000,000	205,250,000	100,000,000
1123100500 Modernaization of KNA National Desk and Press Center-BETA.				
1123100501 Modernization of KNA National Desk and Press Centre - Headquarters				
2210700 Training Expenses	-	5,000,000	10,000,000	10,000,000
2211000 Specialised Materials and Supplies	27,500,000	95,000,000	180,000,000	172,100,000
2211300 Other Operating Expenses	-	10,000,000	20,000,000	20,000,000
GROSS EXPENDITURE	27,500,000	110,000,000	210,000,000	202,100,000
NET EXPENDITURE Sub-Head KShs.	27,500,000	110,000,000	210,000,000	202,100,000
1123100500 Modernaization of KNA National Desk and Press Center-BETA				
NET EXPENDITURE Head ... KShs.	27,500,000	110,000,000	210,000,000	202,100,000
1123100700 KIMC Eldoret Campus.				
1123100701 Construction of Classrooms				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	140,000,000	267,950,000	234,500,000
GROSS EXPENDITURE	25,000,000	140,000,000	267,950,000	234,500,000
NET EXPENDITURE Sub-Head KShs.	25,000,000	140,000,000	267,950,000	234,500,000
1123100700 KIMC Eldoret Campus				
NET EXPENDITURE Head ... KShs.	25,000,000	140,000,000	267,950,000	234,500,000

VOTE D1123 State Department for Broadcasting & Telecommunications

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 D1123 State Department for Broadcasting & Telecommunications

TITLE	Approved	Estimates	Projected Estimates	
	Estimates	2023/2024	2024/2025	2025/2026
	2022/2023			
	KShs.	KShs.	KShs.	KShs.
1123100800 Establishment of Kenya Film School.				
1123100801 Establishment of Kenya Film School				
2630200 Capital Grants to Government Agencies and other Levels of Government	16,875,000	-	-	-
GROSS EXPENDITURE	16,875,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	16,875,000	-	-	-
1123100800 Establishment of Kenya Film School				
NET EXPENDITURE Head ... KShs.	16,875,000	-	-	-
1123100900 Acquisition and Refurbishment of Cinema Theatre.				
E1123100901				
2630200 Capital Grants to Government Agencies and other Levels of Government	51,000,000	-	-	-
GROSS EXPENDITURE	51,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	51,000,000	-	-	-
1123100900 Acquisition and Refurbishment of Cinema Theatre				
NET EXPENDITURE Head ... KShs.	51,000,000	-	-	-
1123101000 Film Location Mapping.				
1123101001 Film Location Mapping				
2630200 Capital Grants to Government Agencies and other Levels of Government	16,625,000	-	-	-
GROSS EXPENDITURE	16,625,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	16,625,000	-	-	-
1123101000 Film Location Mapping				
NET EXPENDITURE Head ... KShs.	16,625,000	-	-	-
1123101100 Medium Wave to FM Broadcast Migration.				
1123101101 Medium Wave to FM Broadcast Migration				
2211300 Other Operating Expenses	-	5,000,000	20,000,000	20,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	40,000,000	149,800,000	310,900,000
GROSS EXPENDITURE	50,000,000	45,000,000	169,800,000	330,900,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	45,000,000	169,800,000	330,900,000
1123101100 Medium Wave to FM Broadcast Migration				
NET EXPENDITURE Head ... KShs.	50,000,000	45,000,000	169,800,000	330,900,000
1123101200 Kenya Year Book Editorial Board Offices and Services Automation.				
1123101201 Kenya Year Book Editorial Board Offices and Services Automation				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,500,000	10,000,000	-	-
GROSS EXPENDITURE	7,500,000	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	7,500,000	10,000,000	-	-
1123101200 Kenya Year Book Editorial Board Offices and Services Automation				
NET EXPENDITURE Head ... KShs.	7,500,000	10,000,000	-	-
1123101300 Modern Outside Broadcasting.				

VOTE D1123 State Department for Broadcasting & Telecommunications

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 D1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1123101301 Modern Outside Broadcasting				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	120,000,000	-	-
GROSS EXPENDITURE	-	120,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	120,000,000	-	-
1123101300 Modern Outside Broadcasting				
NET EXPENDITURE Head ... KShs.	-	120,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1123 State Department for Broadcasting & Telecommunications KShs.	289,125,000	691,000,000	853,000,000	867,500,000

VOTE 1123 State Department for Broadcasting & Telecommunications
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.
1123100200 Modernization of KIMC Film.						
1123100201 Modernization of KIMC Media Training Facilities - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	40,500,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	40,500,000	-	-	-	-
NET EXPENDITURE	10,000,000	40,500,000		-	-	-
1123100200 Modernization of KIMC Film						
NET EXPENDITURE	10,000,000	40,500,000		-	-	-
1123100300 KBC Analogue to Digital TV Migration-BETA.						
1123100301 KBC Analogue to Digital TV Migration						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,250,000	160,500,000	-	-	-	-
GROSS EXPENDITURE	70,250,000	160,500,000	-	-	-	-
NET EXPENDITURE	70,250,000	160,500,000		-	-	-
1123100300 KBC Analogue to Digital TV Migration-BETA						
NET EXPENDITURE	70,250,000	160,500,000		-	-	-
1123100400 KBC Rollout of Studio Mashinani-BETA.						
1123100401 KBC Rollout of Studio Mashinani						

VOTE 1123 State Department for Broadcasting & Telecommunications
III. DEVELOPMENT EXPENDITURE ESTIMATES 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	14,375,000	65,000,000	-	-	-	-
GROSS EXPENDITURE	14,375,000	65,000,000	-	-	-	-
NET EXPENDITURE	14,375,000	65,000,000		-	-	-
1123100400 KBC Rollout of Studio Mashinani-BETA						
NET EXPENDITURE	14,375,000	65,000,000		-	-	-
1123100500 Modernaization of KNA National Desk and Press Center-BETA.						
1123100501 Modernization of KNA National Desk and Press Centre - Headquarters						
2210700 Training Expenses	-	5,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	27,500,000	95,000,000	-	-	-	-
2211300 Other Operating Expenses	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	27,500,000	110,000,000	-	-	-	-
NET EXPENDITURE	27,500,000	110,000,000		-	-	-
1123100500 Modernaization of KNA National Desk and Press Center-BETA						
NET EXPENDITURE	27,500,000	110,000,000		-	-	-
1123100700 KIMC Eldoret Campus.						
1123100701 Construction of Classrooms						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	140,000,000	-	-	-	-
GROSS EXPENDITURE	25,000,000	140,000,000	-	-	-	-

VOTE 1123 State Department for Broadcasting & Telecommunications
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	140,000,000		-	-	-
1123100700 KIMC Eldoret Campus						
NET EXPENDITURE	25,000,000	140,000,000		-	-	-
1123100800 Establishment of Kenya Film School.						
1123100801 Establishment of Kenya Film School						
2630200 Capital Grants to Government Agencies and other Levels of Government	16,875,000	-	-	-	-	-
GROSS EXPENDITURE	16,875,000	-	-	-	-	-
NET EXPENDITURE	16,875,000	-		-	-	-
1123100800 Establishment of Kenya Film School						
NET EXPENDITURE	16,875,000	-		-	-	-
1123100900 Acquisition and Refurbishment of Cinema Theatre.						
E1123100901						
2630200 Capital Grants to Government Agencies and other Levels of Government	51,000,000	-	-	-	-	-
GROSS EXPENDITURE	51,000,000	-	-	-	-	-
NET EXPENDITURE	51,000,000	-		-	-	-
1123100900 Acquisition and Refurbishment of Cinema Theatre						
NET EXPENDITURE	51,000,000	-		-	-	-
1123101000 Film Location Mapping.						

VOTE 1123 State Department for Broadcasting & Telecommunications
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.
1123101001 Film Location Mapping						
2630200 Capital Grants to Government Agencies and other Levels of Government	16,625,000	-	-	-	-	-
GROSS EXPENDITURE	16,625,000	-	-	-	-	-
NET EXPENDITURE	16,625,000	-	-	-	-	-
1123101000 Film Location Mapping						
NET EXPENDITURE	16,625,000	-	-	-	-	-
1123101100 Medium Wave to FM Broadcast Migration.						
1123101101 Medium Wave to FM Broadcast Migration						
2211300 Other Operating Expenses	-	5,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	45,000,000	-	-	-	-
NET EXPENDITURE	50,000,000	45,000,000	-	-	-	-
1123101100 Medium Wave to FM Broadcast Migration						
NET EXPENDITURE	50,000,000	45,000,000	-	-	-	-
1123101200 Kenya Year Book Editorial Board Offices and Services Automation.						
1123101201 Kenya Year Book Editorial Board Offices and Services Automation						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,500,000	10,000,000	-	-	-	-

VOTE 1123 State Department for Broadcasting & Telecommunications
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		-	-	-
1123101200 Kenya Year Book Editorial Board Offices and Services Automation						
NET EXPENDITURE	7,500,000	10,000,000		-	-	-
1123101300 Modern Outside Broadcasting.						
1123101301 Modern Outside Broadcasting						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	120,000,000	-	-	-	-
GROSS EXPENDITURE	-	120,000,000	-	-	-	-
NET EXPENDITURE	-	120,000,000		-	-	-
1123101300 Modern Outside Broadcasting						
NET EXPENDITURE	-	120,000,000		-	-	-
TOTAL FOR VOTE D1123 State Department for Broadcasting & Telecommunications	289,125,000	691,000,000	-	-	-	-

VOTE D1132 State Department for Sports

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 Sports, for capital expenditure.

(KShs 129,200,000)

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.
1132100100 Kenya Academy of Sports	15,000,000	84,000,000	-	84,000,000	-	-
1132100300 Establish an Automation & Digitalization System for Sports Registrar	18,000,000	45,200,000	-	45,200,000	-	-
1132101100 Sports,Arts and Social Development Fund	-	16,000,000,000	16,000,000,000	-	16,800,000,000	17,000,000,000
1132101400 Establishment of Kenya Film School	5,625,000	-	-	-	-	-
1132101500 Acquisition ad Refurbishment of Cinema Theatre	16,625,000	-	-	-	-	-
1132101600 Film Location Mapping	5,625,000	-	-	-	-	-
TOTAL FOR VOTE D1132 State Department for Sports	60,875,000	16,129,200,000	16,000,000,000	129,200,000	16,800,000,000	17,000,000,000

VOTE D1132 State Department for Sports

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 D1132 State Department for Sports

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1132100100 Kenya Academy of Sports.				
1132100101 Kenya Academy of Sports				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	84,000,000	-	-
GROSS EXPENDITURE	15,000,000	84,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	84,000,000	-	-
1132100100 Kenya Academy of Sports				
NET EXPENDITURE Head ... KShs.	15,000,000	84,000,000	-	-
1132100300 Establish an Automation & Digitalization System for Sports Registrar.				
1132100301 Establish an Automation & Digitalization System for Sports Registrar				
3111100 Purchase of Specialised Plant, Equipment and Machinery	18,000,000	45,200,000	-	-
GROSS EXPENDITURE	18,000,000	45,200,000	-	-
NET EXPENDITURE Sub-Head KShs.	18,000,000	45,200,000	-	-
1132100300 Establish an Automation & Digitalization System for Sports Registrar				
NET EXPENDITURE Head ... KShs.	18,000,000	45,200,000	-	-
1132101100 Sports,Arts and Social Development Fund.				
1132101101 Sports,Arts and Social Development Fund				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,750,000,000	16,000,000,000	16,800,000,000	17,000,000,000
GROSS EXPENDITURE	15,750,000,000	16,000,000,000	16,800,000,000	17,000,000,000
Appropriations in Aid	15,750,000,000	16,000,000,000	16,800,000,000	17,000,000,000
1140400 Receipts from Taxes on Specific Services	15,750,000,000	16,000,000,000	16,800,000,000	17,000,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1132101100 Sports,Arts and Social Development Fund				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1132101400 Establishment of Kenya Film School.				
1132101401 Establishment of Kenya Film School				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,625,000	-	-	-
GROSS EXPENDITURE	5,625,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,625,000	-	-	-
1132101400 Establishment of Kenya Film School				
NET EXPENDITURE Head ... KShs.	5,625,000	-	-	-
1132101500 Acquisition ad Refurbishment of Cinema Theatre.				
1132101501 Acquisition ad Refurbishment of Cinema Theatre				
2630200 Capital Grants to Government Agencies and other Levels of Government	16,625,000	-	-	-
GROSS EXPENDITURE	16,625,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	16,625,000	-	-	-
1132101500 Acquisition ad Refurbishment of Cinema Theatre				
NET EXPENDITURE Head ... KShs.	16,625,000	-	-	-

VOTE D1132 State Department for Sports

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 D1132 State Department for Sports

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1132101600 Film Location Mapping.				
1132101601 Film Location Mapping				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,625,000	-	-	-
GROSS EXPENDITURE	5,625,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,625,000	-	-	-
1132101600 Film Location Mapping				
NET EXPENDITURE Head ... KShs.	5,625,000	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1132 State Department for Sports Kshs.	60,875,000	129,200,000	-	-

VOTE 1132 State Department for Sports

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.
1132100100 Kenya Academy of Sports.						
1132100101 Kenya Academy of Sports						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	84,000,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	84,000,000	-	-	-	-
NET EXPENDITURE	15,000,000	84,000,000		-	-	-
1132100100 Kenya Academy of Sports						
NET EXPENDITURE	15,000,000	84,000,000		-	-	-
1132100300 Establish an Automation & Digitalization System for Sports Registrar.						
1132100301 Establish an Automation & Digitalization System for Sports Registrar						
3111100 Purchase of Specialised Plant, Equipment and Machinery	18,000,000	45,200,000	-	-	-	-
GROSS EXPENDITURE	18,000,000	45,200,000	-	-	-	-
NET EXPENDITURE	18,000,000	45,200,000		-	-	-
1132100300 Establish an Automation & Digitalization System for Sports Registrar						
NET EXPENDITURE	18,000,000	45,200,000		-	-	-
1132101100 Sports,Arts and Social Development Fund.						
1132101101 Sports,Arts and Social Development Fund						

VOTE 1132 State Department for Sports

III. DEVELOPMENT EXPENDITURE ESTIMATES 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	15,750,000,000	16,000,000,000	-	-	-	-
GROSS EXPENDITURE	15,750,000,000	16,000,000,000	-	-	-	-
Appropriations in Aid	15,750,000,000	16,000,000,000		-		-
1140400 Receipts from Taxes on Specific Services	15,750,000,000	16,000,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1132101100 Sports,Arts and Social Development Fund						
NET EXPENDITURE	-	-		-		-
1132101400 Establishment of Kenya Film School.						
1132101401 Establishment of Kenya Film School						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,625,000	-	-	-	-	-
GROSS EXPENDITURE	5,625,000	-	-	-	-	-
NET EXPENDITURE	5,625,000	-		-		-
1132101400 Establishment of Kenya Film School						
NET EXPENDITURE	5,625,000	-		-		-
1132101500 Acquisition ad Refurbishment of Cinema Theatre.						
1132101501 Acquisition ad Refurbishment of Cinema Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	16,625,000	-	-	-	-	-
GROSS EXPENDITURE	16,625,000	-	-	-	-	-

VOTE 1132 State Department for Sports

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	16,625,000	-		-		-
1132101500 Acquisition ad Refurbishment of Cinema Theatre						
NET EXPENDITURE	16,625,000	-		-		-
1132101600 Film Location Mapping.						
1132101601 Film Location Mapping						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,625,000	-	-	-	-	-
GROSS EXPENDITURE	5,625,000	-	-	-	-	-
NET EXPENDITURE	5,625,000	-		-		-
1132101600 Film Location Mapping						
NET EXPENDITURE	5,625,000	-		-		-
TOTAL FOR VOTE D1132 State Department for Sports	60,875,000	129,200,000	-	-	-	-

VOTE D1134 State Department for Culture and Heritage

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 Culture and Heritage, for capital expenditure.

(KShs 92,850,000)

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.
1134100100 Construction of a Heritage Collection Centre	-	-	-	-	186,000,000	230,000,000
1134100500 Establishment of an Integrated Records Management System (IRMS)	-	-	-	-	200,000,000	280,000,000
1134100600 Refurbishment of Archives offices	8,976,400	13,150,000	-	13,150,000	-	-
1134100700 Installation of mobile shelves	-	-	-	-	20,000,000	20,000,000
1134101600 Rehabilitation and Upgrade of Kapenguria 6 Facility/ Museum	-	-	-	-	10,700,000	-
1134101900 Infrastructure Upgrade at Institute of Primate Research	18,523,600	-	-	-	-	-
1134102000 Natural Product Industries	-	-	-	-	46,400,000	30,000,000
1134103000 Marachi Cultural Center	5,000,000	-	-	-	-	-
1134103100 Wundanyi Youth Resource (Culture & Talent) Center	35,000,000	-	-	-	60,000,000	46,000,000
1134103200 Rehabilitation of Basic Facilities at Bomas	-	69,700,000	-	69,700,000	97,300,000	-
1134103300 Professional & Scientific Training for Devlpmnt of Culture Tourism	-	10,000,000	-	10,000,000	-	-

VOTE D1134 State Department for Culture and Heritage

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 Culture and Heritage, for capital expenditure.

(KShs 92,850,000)

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.
TOTAL FOR VOTE D1134 State Department for Culture and Heritage	67,500,000	92,850,000	-	92,850,000	620,400,000	606,000,000

VOTE D1134 State Department for Culture and Heritage

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 D1134 State Department for Culture and Heritage

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
			KShs.	KShs.
1134100100 Construction of a Heritage Collection Centre.				
1134100101 Construction of a Heritage Collection Centre				
2630100 Current Grants to Government Agencies and other Levels of Government	-	-	186,000,000	230,000,000
GROSS EXPENDITURE	-	-	186,000,000	230,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	186,000,000	230,000,000
1134100100 Construction of a Heritage Collection Centre				
NET EXPENDITURE Head ... KShs.	-	-	186,000,000	230,000,000
1134100500 Establishment of an Integrated Records Management System (IRMS).				
1134100501 Establishment of an Integrated Records Management System (IRMS)				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	200,000,000	280,000,000
GROSS EXPENDITURE	-	-	200,000,000	280,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	200,000,000	280,000,000
1134100500 Establishment of an Integrated Records Management System (IRMS)				
NET EXPENDITURE Head ... KShs.	-	-	200,000,000	280,000,000
1134100600 Refurbishment of Archives offices.				
1134100601 Refurbishment of Archives offices				
3110300 Refurbishment of Buildings	8,976,400	13,150,000	-	-
GROSS EXPENDITURE	8,976,400	13,150,000	-	-
NET EXPENDITURE Sub-Head KShs.	8,976,400	13,150,000	-	-
1134100600 Refurbishment of Archives offices				
NET EXPENDITURE Head ... KShs.	8,976,400	13,150,000	-	-
1134100700 Installation of mobile shelves.				
1134100701 Installation of mobile shelves				
2220200 Routine Maintenance - Other Assets	-	-	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
1134100700 Installation of mobile shelves				
NET EXPENDITURE Head ... KShs.	-	-	20,000,000	20,000,000
1134101600 Rehabilitation and Upgrade of Kapenguria 6 Facility/ Museum.				
1134101601 Rehabilitation and Upgrade of Kapenguria 6 Facility/ Museum				
2630100 Current Grants to Government Agencies and other Levels of Government	-	-	10,700,000	-
GROSS EXPENDITURE	-	-	10,700,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	10,700,000	-
1134101600 Rehabilitation and Upgrade of Kapenguria 6 Facility/ Museum				
NET EXPENDITURE Head ... KShs.	-	-	10,700,000	-
1134101900 Infrastructure Upgrade at Institute of Primate Research.				

VOTE D1134 State Department for Culture and Heritage

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 D1134 State Department for Culture and Heritage

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1134101901 Infrastructure Upgrade at Institute of Primate Research				
2630200 Capital Grants to Government Agencies and other Levels of Government	18,523,600	-	-	-
GROSS EXPENDITURE	18,523,600	-	-	-
NET EXPENDITURE Sub-Head KShs.	18,523,600	-	-	-
1134101900 Infrastructure Upgrade at Institute of Primate Research				
NET EXPENDITURE Head ... KShs.	18,523,600	-	-	-
1134102000 Natural Product Industries.				
1134102001 Natural Product Industries				
2630100 Current Grants to Government Agencies and other Levels of Government	-	-	46,400,000	30,000,000
GROSS EXPENDITURE	-	-	46,400,000	30,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	46,400,000	30,000,000
1134102000 Natural Product Industries				
NET EXPENDITURE Head ... KShs.	-	-	46,400,000	30,000,000
1134103000 Marachi Cultural Center.				
1134103001 Marachi Cultural Center				
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	-	-	-
1134103000 Marachi Cultural Center				
NET EXPENDITURE Head ... KShs.	5,000,000	-	-	-
1134103100 Wundanyi Youth Resource (Culture & Talent) Center.				
1134103101 Wundanyi Youth Resource (Culture & Talent) Center				
3110500 Construction and Civil Works	35,000,000	-	60,000,000	46,000,000
GROSS EXPENDITURE	35,000,000	-	60,000,000	46,000,000
NET EXPENDITURE Sub-Head KShs.	35,000,000	-	60,000,000	46,000,000
1134103100 Wundanyi Youth Resource (Culture & Talent) Center				
NET EXPENDITURE Head ... KShs.	35,000,000	-	60,000,000	46,000,000
1134103200 Rehabilitation of Basic Facilities at Bomas.				
1134103201 Rehabilitation of Basic Facilities at Bomas				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	69,700,000	97,300,000	-
GROSS EXPENDITURE	-	69,700,000	97,300,000	-
NET EXPENDITURE Sub-Head KShs.	-	69,700,000	97,300,000	-
1134103200 Rehabilitation of Basic Facilities at Bomas				
NET EXPENDITURE Head ... KShs.	-	69,700,000	97,300,000	-
1134103300 Professional & Scientific Training for Devlpmnt of Culture Tourism.				
1134103301 Professional & Scientific Training for Devlpmnt of Culture Tourism				
2210200 Communication, Supplies and Services	-	350,000	-	-

VOTE D1134 State Department for Culture and Heritage

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 D1134 State Department for Culture and Heritage

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	-	2,750,000	-	-
2210700 Training Expenses	-	2,000,000	-	-
2211100 Office and General Supplies and Services	-	1,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,900,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1134103300 Professional & Scientific Training for Devlpmnt of Culture Tourism				
NET EXPENDITURE Head ... KShs.	-	10,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1134 State Department for Culture and Heritage Kshs.	67,500,000	92,850,000	620,400,000	606,000,000

VOTE 1134 State Department for Culture and Heritage

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.
1134100600 Refurbishment of Archives offices.						
1134100601 Refurbishment of Archives offices						
3110300 Refurbishment of Buildings	8,976,400	13,150,000	-	-	-	-
GROSS EXPENDITURE	8,976,400	13,150,000	-	-	-	-
NET EXPENDITURE	8,976,400	13,150,000		-	-	-
1134100600 Refurbishment of Archives offices						
NET EXPENDITURE	8,976,400	13,150,000		-	-	-
1134101900 Infrastructure Upgrade at Institute of Primate Research.						
1134101901 Infrastructure Upgrade at Institute of Primate Research						
2630200 Capital Grants to Government Agencies and other Levels of Government	18,523,600	-	-	-	-	-
GROSS EXPENDITURE	18,523,600	-	-	-	-	-
NET EXPENDITURE	18,523,600	-		-	-	-
1134101900 Infrastructure Upgrade at Institute of Primate Research						
NET EXPENDITURE	18,523,600	-		-	-	-
1134103000 Marachi Cultural Center.						
1134103001 Marachi Cultural Center						

VOTE 1134 State Department for Culture and Heritage

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	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1134103000 Marachi Cultural Center						
NET EXPENDITURE	5,000,000	-	-	-	-	-
1134103100 Wundanyi Youth Resource (Culture & Talent) Center.						
1134103101 Wundanyi Youth Resource (Culture & Talent) Center						
3110500 Construction and Civil Works	35,000,000	-	-	-	-	-
GROSS EXPENDITURE	35,000,000	-	-	-	-	-
NET EXPENDITURE	35,000,000	-	-	-	-	-
1134103100 Wundanyi Youth Resource (Culture & Talent) Center						
NET EXPENDITURE	35,000,000	-	-	-	-	-
1134103200 Rehabilitation of Basic Facilities at Bomas.						
1134103201 Rehabilitation of Basic Facilities at Bomas						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	69,700,000	-	-	-	-
GROSS EXPENDITURE	-	69,700,000	-	-	-	-
NET EXPENDITURE	-	69,700,000	-	-	-	-
1134103200 Rehabilitation of Basic Facilities at Bomas						

VOTE 1134 State Department for Culture and Heritage

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	-	69,700,000		-	-	-
1134103300 Professional & Scientific Training for Devlpmnt of Culture Tourism.						
1134103301 Professional & Scientific Training for Devlpmnt of Culture Tourism						
2210200 Communication, Supplies and Services	-	350,000	-	350,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	2,750,000	-	2,750,000	-	-
2210700 Training Expenses	-	2,000,000	-	2,000,000	-	-
2211100 Office and General Supplies and Services	-	1,000,000	-	1,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,900,000	-	3,900,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	10,000,000	-	-
NET EXPENDITURE	-	10,000,000		10,000,000	-	-
1134103300 Professional & Scientific Training for Devlpmnt of Culture Tourism						
NET EXPENDITURE	-	10,000,000		10,000,000	-	-
TOTAL FOR VOTE D1134 State Department for Culture and Heritage	67,500,000	92,850,000	-	10,000,000	-	-

VOTE D1135 State Department for Youth Affairs and the Arts

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 Youth Affairs and the Arts, for capital expenditure.

(KShs 831,750,000)

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.
1135100100 Kenya Youth Empowerment-BETA	-	150,149,490	-	150,149,490	-	-
1135100800 Youth Empowerment Centres -BETA	-	300,000,000	-	300,000,000	1,144,779,490	1,218,040,000
1135100900 Youth Empowerment	-	-	-	-	22,000,000	30,000,000
1135101100 VIVA Youth Programme-BETA	-	229,700,510	133,000,000	96,700,510	353,090,510	-
1135101200 Installation of the Library Information Management System (LIMS)	-	28,900,000	-	28,900,000	50,000,000	50,000,000
1135101300 Strengthening the Film Industry in Kenya - BETA	-	100,000,000	-	100,000,000	-	-
1135101400 GoK/ENFPA 10th Country Programme	-	7,000,000	-	7,000,000	-	-
1135101500 Acquisition and Refurbishment of Cinema Theatre	-	-	-	-	400,000,000	600,000,000
1135101600 Film Location Mapping	-	49,000,000	-	49,000,000	-	-
1135101700 Establishment of Kenya Film School	-	100,000,000	-	100,000,000	50,000,000	115,500,000
TOTAL FOR VOTE D1135 State Department for Youth Affairs and the Arts	-	964,750,000	133,000,000	831,750,000	2,019,870,000	2,013,540,000

VOTE D1135 State Department for Youth Affairs and the Arts

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 D1135 State Department for Youth Affairs and the Arts

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1135100100 Kenya Youth Empowerment-BETA.				
1135100101 Headquarters				
2210200 Communication, Supplies and Services	-	2,305,780	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,209,470	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	-	5,276,576	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	1,080,000	-	-
2210600 Rentals of Produced Assets	-	13,793,885	-	-
2210700 Training Expenses	-	20,007,642	-	-
2210800 Hospitality Supplies and Services	-	5,743,370	-	-
2211000 Specialised Materials and Supplies	-	1,253,449	-	-
2211100 Office and General Supplies and Services	-	4,906,072	-	-
2211200 Fuel Oil and Lubricants	-	9,723,051	-	-
2211300 Other Operating Expenses	-	65,790,852	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	8,513,853	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	6,545,490	-	-
GROSS EXPENDITURE	-	150,149,490	-	-
NET EXPENDITURE Sub-Head KShs.	-	150,149,490	-	-
1135100100 Kenya Youth Empowerment-BETA				
NET EXPENDITURE Head ... KShs.	-	150,149,490	-	-
1135100800 Youth Empowerment Centres -BETA.				
1135100801 Youth Empowerment Centres - BETA				
2211300 Other Operating Expenses	-	35,000,000	60,070,989	62,706,076
2220200 Routine Maintenance - Other Assets	-	4,558,378	169,120,717	200,872,780
3110200 Construction of Building	-	1,441,622	47,396,272	60,724,812
3110300 Refurbishment of Buildings	-	174,000,000	323,708,583	319,028,536
3111000 Purchase of Office Furniture and General Equipment	-	23,000,000	90,544,176	96,713,348
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	62,000,000	294,588,508	311,518,944
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	-	159,350,245	166,475,504
GROSS EXPENDITURE	-	300,000,000	1,144,779,490	1,218,040,000
NET EXPENDITURE Sub-Head KShs.	-	300,000,000	1,144,779,490	1,218,040,000
1135100800 Youth Empowerment Centres -BETA				
NET EXPENDITURE Head ... KShs.	-	300,000,000	1,144,779,490	1,218,040,000
1135100900 Youth Empowerment.				
1135100901 Youth Empowerment				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	-	22,000,000	30,000,000
GROSS EXPENDITURE	-	-	22,000,000	30,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	22,000,000	30,000,000
1135100900 Youth Empowerment				
NET EXPENDITURE Head ... KShs.	-	-	22,000,000	30,000,000

VOTE D1135 State Department for Youth Affairs and the Arts

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 D1135 State Department for Youth Affairs and the Arts

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1135101100 VIVA Youth Programme-BETA.				
1135101101 VIVA Youth Programme				
2210200 Communication, Supplies and Services	-	1,090,700	1,090,700	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	28,018,474	47,374,951	-
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,651,730	8,838,287	-
2210500 Printing , Advertising and Information Supplies and Services	-	11,576,520	21,319,759	-
2210600 Rentals of Produced Assets	-	4,447,396	8,450,052	-
2210700 Training Expenses	-	78,551,031	121,108,260	-
2210800 Hospitality Supplies and Services	-	8,273,139	13,088,388	-
2211100 Office and General Supplies and Services	-	3,408,488	3,408,488	-
2211200 Fuel Oil and Lubricants	-	5,560,068	9,421,604	-
2211300 Other Operating Expenses	-	64,408,140	88,398,431	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,977,884	5,095,162	-
2220200 Routine Maintenance - Other Assets	-	509,784	509,784	-
3111000 Purchase of Office Furniture and General Equipment	-	1,000,000	1,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	15,227,156	23,986,644	-
GROSS EXPENDITURE	-	229,700,510	353,090,510	-
Appropriations in Aid	-	133,000,000	258,400,000	-
1310200 Grants from Foreign Governments - Direct Payments	-	133,000,000	258,400,000	-
NET EXPENDITURE Sub-Head KShs.	-	96,700,510	94,690,510	-
1135101100 VIVA Youth Programme-BETA				
NET EXPENDITURE Head ... KShs.	-	96,700,510	94,690,510	-
1135101200 Installation of the Library InformationManagement System (LIMS).				
1135101201 Installation of the Library Information Management System (LIMS)				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	28,900,000	50,000,000	50,000,000
GROSS EXPENDITURE	-	28,900,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	28,900,000	50,000,000	50,000,000
1135101200 Installation of the Library InformationManagement System (LIMS)				
NET EXPENDITURE Head ... KShs.	-	28,900,000	50,000,000	50,000,000
1135101300 Strengthening the Film Industry in Kenya - BETA.				
1135101301 Strengthening the Film Industry in Kenya - BETA				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-
GROSS EXPENDITURE	-	100,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	-	-
1135101300 Strengthening the Film Industry in Kenya - BETA				
NET EXPENDITURE Head ... KShs.	-	100,000,000	-	-
1135101400 GoK/ENFPA 10th Country Programme.				
1135101401 GoK/ENFPA 10th Country Programme				

VOTE D1135 State Department for Youth Affairs and the Arts

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 D1135 State Department for Youth Affairs and the Arts

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	-	7,000,000	-	-
GROSS EXPENDITURE	-	7,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	7,000,000	-	-
1135101400 GoK/ENFPA 10th Country Programme				
NET EXPENDITURE Head ... KShs.	-	7,000,000	-	-
1135101500 Acquisition ad Refurbishment of Cinema Theatre.				
1135101501 Acquisition ad Refurbishment of Cinema Theatre				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	400,000,000	600,000,000
GROSS EXPENDITURE	-	-	400,000,000	600,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	400,000,000	600,000,000
1135101500 Acquisition ad Refurbishment of Cinema Theatre				
NET EXPENDITURE Head ... KShs.	-	-	400,000,000	600,000,000
1135101600 Film Location Mapping.				
1135101601 Film Location Mapping				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	49,000,000	-	-
GROSS EXPENDITURE	-	49,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	49,000,000	-	-
1135101600 Film Location Mapping				
NET EXPENDITURE Head ... KShs.	-	49,000,000	-	-
1135101700 Establishment of Kenya Film School.				
1135101701 Establishment of Kenya Film School				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	50,000,000	115,500,000
GROSS EXPENDITURE	-	100,000,000	50,000,000	115,500,000
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	50,000,000	115,500,000
1135101700 Establishment of Kenya Film School				
NET EXPENDITURE Head ... KShs.	-	100,000,000	50,000,000	115,500,000
TOTAL NET EXPENDITURE FOR VOTE D1135 State Department for Youth Affairs and the Arts KShs.	-	831,750,000	1,761,470,000	2,013,540,000

VOTE 1135 State Department for Youth Affairs and the Arts

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.
1135100100 Kenya Youth Empowerment-BETA.						
1135100101 Headquarters						
2210200 Communication, Supplies and Services	-	2,305,780	-	-	-	560,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,209,470	-	-	-	2,863,800
2210400 Foreign Travel and Subsistence, and other transportation costs	-	5,276,576	-	-	-	2,230,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,080,000	-	-	-	1,080,000
2210600 Rentals of Produced Assets	-	13,793,885	-	-	-	-
2210700 Training Expenses	-	20,007,642	-	-	-	14,100,000
2210800 Hospitality Supplies and Services	-	5,743,370	-	-	-	3,000,100
2211000 Specialised Materials and Supplies	-	1,253,449	-	-	-	-
2211100 Office and General Supplies and Services	-	4,906,072	-	-	-	623,824
2211200 Fuel Oil and Lubricants	-	9,723,051	-	-	-	3,000,000
2211300 Other Operating Expenses	-	65,790,852	-	-	-	60,467,376
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	8,513,853	-	-	-	2,036,400
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	6,545,490	-	-	-	88,500
GROSS EXPENDITURE	-	150,149,490	-	-	-	90,050,000
NET EXPENDITURE	-	150,149,490	-	-	-	90,050,000
1135100100 Kenya Youth Empowerment-BETA						

VOTE 1135 State Department for Youth Affairs and the Arts

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	-	150,149,490		-	-	90,050,000
1135100800 Youth Empowerment Centres -BETA.						
1135100801 Youth Empowerment Centres - BETA						
2211300 Other Operating Expenses	-	35,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	-	4,558,378	-	-	-	-
3110200 Construction of Building	-	1,441,622	-	-	-	-
3110300 Refurbishment of Buildings	-	174,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	23,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	62,000,000	-	-	-	-
GROSS EXPENDITURE	-	300,000,000	-	-	-	-
NET EXPENDITURE	-	300,000,000		-	-	-
1135100800 Youth Empowerment Centres -BETA						
NET EXPENDITURE	-	300,000,000		-	-	-
1135101100 VIVA Youth Programme-BETA.						
1135101101 VIVA Youth Programme						
2210200 Communication, Supplies and Services	-	1,090,700	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	28,018,474	21,507,198	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,651,730	4,651,730	-	-	-

VOTE 1135 State Department for Youth Affairs and the Arts

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	-	11,576,520	10,825,820	-	-	-
2210600 Rentals of Produced Assets	-	4,447,396	4,447,396	-	-	-
2210700 Training Expenses	-	78,551,031	43,207,428	29,475,521	-	-
2210800 Hospitality Supplies and Services	-	8,273,139	5,350,167	-	-	-
2211100 Office and General Supplies and Services	-	3,408,488	-	-	-	-
2211200 Fuel Oil and Lubricants	-	5,560,068	4,290,596	-	-	-
2211300 Other Operating Expenses	-	64,408,140	26,648,565	37,524,479	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,977,884	2,341,130	-	-	-
2220200 Routine Maintenance - Other Assets	-	509,784	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	1,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	15,227,156	9,729,970	-	-	-
GROSS EXPENDITURE	-	229,700,510	133,000,000	67,000,000	-	-
Appropriations in Aid	-	133,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	133,000,000		-		-
NET EXPENDITURE	-	96,700,510		67,000,000	-	-
1135101100 VIVA Youth Programme-BETA						
NET EXPENDITURE	-	96,700,510		67,000,000	-	-
1135101200 Installation of the Library InformationManagement System (LIMS).						
1135101201 Installation of the Library Information Management System (LIMS)						

VOTE 1135 State Department for Youth Affairs and the Arts

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	-	28,900,000	-	-	-	-
GROSS EXPENDITURE	-	28,900,000	-	-	-	-
NET EXPENDITURE	-	28,900,000				
1135101200 Installation of the Library Information Management System (LIMS)						
NET EXPENDITURE	-	28,900,000				
1135101300 Strengthening the Film Industry in Kenya - BETA.						
1135101301 Strengthening the Film Industry in Kenya - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	100,000,000	-	-
GROSS EXPENDITURE	-	100,000,000	-	100,000,000	-	-
NET EXPENDITURE	-	100,000,000				
1135101300 Strengthening the Film Industry in Kenya - BETA						
NET EXPENDITURE	-	100,000,000				
1135101400 GoK/ENFPA 10th Country Programme.						
1135101401 GoK/ENFPA 10th Country Programme						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	7,000,000	-	7,000,000	-	-
GROSS EXPENDITURE	-	7,000,000	-	7,000,000	-	-
NET EXPENDITURE	-	7,000,000				
1135101400 GoK/ENFPA 10th Country Programme						

VOTE 1135 State Department for Youth Affairs and the Arts

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	-	7,000,000		7,000,000	-	-
1135101600 Film Location Mapping.						
1135101601 Film Location Mapping						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	49,000,000	-	-	-	-
GROSS EXPENDITURE	-	49,000,000	-	-	-	-
NET EXPENDITURE	-	49,000,000		-	-	-
1135101600 Film Location Mapping						
NET EXPENDITURE	-	49,000,000		-	-	-
1135101700 Establishment of Kenya Film School.						
1135101701 Establishment of Kenya Film School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	100,000,000		-	-	-
1135101700 Establishment of Kenya Film School						
NET EXPENDITURE	-	100,000,000		-	-	-
TOTAL FOR VOTE D1135 State Department for Youth Affairs and the Arts	-	831,750,000	133,000,000	174,000,000	-	90,050,000

VOTE D1152 State Department for Energy

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 Energy, for capital expenditure

(KShs 24,168,000,000)

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.
1152100200 Nanyuki-Isiolo-Meru-BETA	-	235,000,000	-	235,000,000	785,000,000	-
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project-BETA	-	464,000,000	-	464,000,000	-	-
1152100400 Loiyangalani - Suswa transmission line	300,000,000	-	-	-	-	-
1152100500 Bogoria Silali Geothermal Project	1,051,000,000	4,723,000,000	1,080,000,000	3,643,000,000	4,356,000,000	2,000,000,000
1152100800 Olkaria I and IV	2,000,000,000	1,000,000,000	-	1,000,000,000	-	-
1152101000 Nairobi 220KV Ring	-	119,000,000	-	119,000,000	-	-
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project	100,000,000	442,000,000	-	442,000,000	-	-
1152101400 Turkwell- Ortum- Kitale	382,000,000	106,000,000	-	106,000,000	-	-
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)	126,000,000	1,975,000,000	1,975,000,000	-	-	-
1152102200 Menengai Geothermal Development Project	100,000,000	1,200,000,000	1,000,000,000	200,000,000	3,690,000,000	4,165,000,000
1152102700 Last Mile Electricity Connectivity-BETA	500,000,000	11,400,000,000	7,400,000,000	4,000,000,000	11,283,000,000	9,875,000,000

VOTE D1152 State Department for Energy

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 Energy, for capital expenditure

(KShs 24,168,000,000)

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.
1152103100 Multi-National Kenya-TZ Power Interconnection Project-BETA	166,000,000	936,000,000	676,000,000	260,000,000	-	-
1152103200 Kenya Electricity Modernization Project	450,000,000	332,000,000	332,000,000	-	-	-
1152103500 Street-lighting	500,000,000	150,000,000	-	150,000,000	300,000,000	300,000,000
1152103600 Connectivity Subsidy	50,000,000	-	-	-	400,000,000	400,000,000
1152103700 Mariakani Substation-BETA	25,000,000	976,000,000	976,000,000	-	-	-
1152103900 Power Transmission System Improvement project	-	245,000,000	-	245,000,000	-	-
1152104000 Machakos - Konza - Kajiado - Namanga	200,000,000	200,000,000	-	200,000,000	-	-
1152104100 Menengai - Soilo	-	112,000,000	-	112,000,000	30,000,000	-
1152104400 Electrification of Public Facilities	206,000,000	3,471,000,000	3,471,000,000	-	2,249,000,000	1,865,000,000
1152104600 Solar Maintenance Programme	-	100,000,000	100,000,000	-	68,000,000	68,000,000
1152105100 Nuclear Power Plant Siting	60,000,000	208,000,000	30,000,000	178,000,000	208,000,000	208,000,000
1152105200 Strategic Environmental Assessment	30,000,000	80,000,000	-	80,000,000	80,000,000	80,000,000

VOTE D1152 State Department for Energy

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 Energy, for capital expenditure

(KShs 24,168,000,000)

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.
1152105400 Hydro dams Water catchment re-afforestation	-	100,000,000	100,000,000	-	100,000,000	100,000,000
1152105500 Solar PV installation on Institutions and or community boreholes in	-	104,000,000	104,000,000	-	120,000,000	120,000,000
1152105600 Development of Community Small Hydro Power projects	-	40,000,000	40,000,000	-	40,000,000	40,000,000
1152105800 Installation of wind masts & data loggers and rehabilitation of pre	-	40,000,000	40,000,000	-	40,000,000	40,000,000
1152105900 Energy Efficiency Programme (Investment Grade Audits	-	70,000,000	70,000,000	-	70,000,000	70,000,000
1152106000 Construction of institutional biogas plants	-	40,000,000	40,000,000	-	40,000,000	10,000,000
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b	-	120,000,000	120,000,000	-	135,000,000	135,000,000
1152106200 Expansion of Energy centres	-	328,000,000	328,000,000	-	330,000,000	330,000,000
1152106300 Biofuel value chain development	-	15,000,000	15,000,000	-	10,000,000	10,000,000
1152106400 Energy Efficient Charcoal Kilns Development	-	11,000,000	11,000,000	-	15,000,000	15,000,000
1152106500 Geothermal Projects	-	300,000,000	300,000,000	-	300,000,000	300,000,000
1152106900 Installation of Transformers in Constituencies	750,000,000	2,029,000,000	1,129,000,000	900,000,000	1,315,000,000	1,800,000,000

VOTE D1152 State Department for Energy

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 Energy, for capital expenditure

(KShs 24,168,000,000)

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.
1152107200 Retrofitting of Mini Grids	-	1,765,000,000	1,765,000,000	-	-	-
1152107300 Sustainable Energy For All	-	83,000,000	83,000,000	-	5,000,000	-
1152107500 Resource Development for Nuclear Programme	40,000,000	80,000,000	-	80,000,000	80,000,000	80,000,000
1152107600 Nuclear Fuel Resources Exploration & Development	-	80,000,000	80,000,000	-	80,000,000	80,000,000
1152107900 Kenya Power Transmission Expansion Project	60,000,000	594,000,000	-	594,000,000	1,938,000,000	-
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	825,000,000	5,955,000,000	3,200,000,000	2,755,000,000	6,605,534,856	1,851,587,300
1152108300 Nuclear Policy and Legislation	50,000,000	50,000,000	-	50,000,000	50,000,000	50,000,000
1152108400 Monitoring and Evaluation of Energy Projects	-	185,000,000	185,000,000	-	205,000,000	250,000,000
1152108500 Refurbishment of Kawi House	-	80,000,000	80,000,000	-	100,000,000	149,000,000
1152108700 Rabai - Kilifi Transmission Line-BETA	65,000,000	1,078,000,000	804,000,000	274,000,000	-	-
1152108800 Electrification of Healthcare Facilities in Counties	36,000,000	-	-	-	-	-
1152108900 Electrification of Level 4 & Level 3 Hospitals	81,000,000	-	-	-	-	-

VOTE D1152 State Department for Energy

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 Energy, for capital expenditure

(KShs 24,168,000,000)

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.
1152109000 Electrification of Economic Zones	94,000,000	719,000,000	465,000,000	254,000,000	465,000,000	-
1152109300 East Africa Skills for Transformation & Regional Integration Project	150,000,000	400,000,000	-	400,000,000	40,000,000	40,000,000
1152109400 Gilgil-Thika Konza 400 KV Transmission Line	-	-	-	-	2,891,000,000	1,868,000,000
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line	-	-	-	-	3,938,000,000	1,778,000,000
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project	-	-	-	-	916,000,000	637,000,000
1152109700 Rural Electrification Schemes	600,000,000	894,000,000	-	894,000,000	1,500,000,000	1,835,000,000
1152109800 300MW Suswa geothermal project	2,000,000	220,000,000	100,000,000	120,000,000	448,000,000	833,000,000
1152109900 Olkaria 1AU & IV Turbine Uprating	-	2,100,000,000	2,100,000,000	-	4,618,465,144	4,691,534,856
1152110200 Publicity and Advocacy	-	213,000,000	50,000,000	163,000,000	96,000,000	83,000,000
1152110300 220kV Marsabit - Isiolo Transmission Line	-	-	-	-	2,379,000,000	1,821,000,000
1152110400 National System Control Centre & Makindu SS	2,475,000,000	5,468,000,000	-	5,468,000,000	575,000,000	-
1152111100 Kenya Green Hydrogen Development	-	70,000,000	70,000,000	-	40,000,000	40,000,000

VOTE D1152 State Department for Energy

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 Energy, for capital expenditure

(KShs 24,168,000,000)

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.
1152111700 Sustain Energy Fund for Africa (SEFA) Devpt of Utility Run Super ESCO	-	50,000,000	50,000,000	-	-	-
1152111900 Green Climate Friendly (GCF) Cooking Stove Project	-	90,000,000	90,000,000	-	-	-
1152112000 Reinforcement of Electricity Transmission Network (RETNET)	30,000,000	200,000,000	-	200,000,000	155,000,000	-
1152112300 Narok - Bomet-BETA	300,000,000	582,000,000	-	582,000,000	500,000,000	600,000,000
1152112600 Machoki - Kokua - Mwatari Electricity Connection	10,000,000	-	-	-	-	-
1152112700 Energy Center Bumula Project	30,000,000	-	-	-	-	-
1152112900 Electrification of Galana-Kulalu Irrigation Scheme	-	1,100,000,000	1,100,000,000	-	1,100,000,000	1,100,000,000
TOTAL FOR VOTE D1152 State Department for Energy	11,844,000,000	53,727,000,000	29,559,000,000	24,168,000,000	54,689,000,000	39,718,122,156

VOTE D1152 State Department for Energy

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 D1152 State Department for Energy

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1152100200 Nanyuki-Isiolo-Meru-BETA.				
1152100201 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	235,000,000	785,000,000	-
GROSS EXPENDITURE	-	235,000,000	785,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	235,000,000	785,000,000	-
1152100200 Nanyuki-Isiolo-Meru-BETA				
NET EXPENDITURE Head ... KShs.	-	235,000,000	785,000,000	-
1152100300 SonduHomabay Ndihiwa Awendo Electrification Project-BETA.				
1152100301 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	464,000,000	-	-
GROSS EXPENDITURE	-	464,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	464,000,000	-	-
1152100300 SonduHomabay Ndihiwa Awendo Electrification Project-BETA				
NET EXPENDITURE Head ... KShs.	-	464,000,000	-	-
1152100400 Loiyangalani - Suswa transmission line.				
1152100401 Headquarters				
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	-	-	-
1152100400 Loiyangalani - Suswa transmission line				
NET EXPENDITURE Head ... KShs.	300,000,000	-	-	-
1152100500 Bogoria Silali Geothermal Project.				
1152100501 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,200,000,000	1,500,000,000	1,900,000,000	2,000,000,000
3110500 Construction and Civil Works	871,000,000	3,223,000,000	2,456,000,000	-
GROSS EXPENDITURE	2,071,000,000	4,723,000,000	4,356,000,000	2,000,000,000
Appropriations in Aid	1,020,000,000	1,080,000,000	1,080,000,000	1,000,000,000
5120200 Foreign Borrowing - Direct Payments	20,000,000	80,000,000	80,000,000	-
1130300 Receipts from Other Taxes on Property	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000
NET EXPENDITURE Sub-Head KShs.	1,051,000,000	3,643,000,000	3,276,000,000	1,000,000,000
1152100500 Bogoria Silali Geothermal Project				
NET EXPENDITURE Head ... KShs.	1,051,000,000	3,643,000,000	3,276,000,000	1,000,000,000
1152100800 Olkaria I and IV.				
1152100801 Headquarters				
3110500 Construction and Civil Works	2,000,000,000	1,000,000,000	-	-
GROSS EXPENDITURE	2,000,000,000	1,000,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	2,000,000,000	1,000,000,000	-	-

VOTE D1152 State Department for Energy

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 D1152 State Department for Energy

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1152100800 Olkaria I and IV				
NET EXPENDITURE Head ... KShs.	2,000,000,000	1,000,000,000	-	-
1152101000 Nairobi 220KV Ring.				
1152101001 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	119,000,000	-	-
GROSS EXPENDITURE	-	119,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	119,000,000	-	-
1152101000 Nairobi 220KV Ring				
NET EXPENDITURE Head ... KShs.	-	119,000,000	-	-
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project.				
1152101301 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	442,000,000	-	-
3110500 Construction and Civil Works	1,600,000,000	-	-	-
GROSS EXPENDITURE	1,700,000,000	442,000,000	-	-
Appropriations in Aid	1,600,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	1,600,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	442,000,000	-	-
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project				
NET EXPENDITURE Head ... KShs.	100,000,000	442,000,000	-	-
1152101400 Turkwell- Ortum- Kitale.				
1152101401 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	382,000,000	106,000,000	-	-
3110500 Construction and Civil Works	440,000,000	-	-	-
GROSS EXPENDITURE	822,000,000	106,000,000	-	-
Appropriations in Aid	440,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	440,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	382,000,000	106,000,000	-	-
1152101400 Turkwell- Ortum- Kitale				
NET EXPENDITURE Head ... KShs.	382,000,000	106,000,000	-	-
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector).				
1152101801 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	126,000,000	-	-	-
3110500 Construction and Civil Works	3,601,000,000	175,000,000	-	-
GROSS EXPENDITURE	3,727,000,000	175,000,000	-	-
Appropriations in Aid	3,601,000,000	175,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	3,601,000,000	175,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	126,000,000	-	-	-
1152101802 Supplementary Financing for Ethiopia Kenya Highway Project				

VOTE D1152 State Department for Energy

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 D1152 State Department for Energy

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	1,251,000,000	1,800,000,000	-	-
GROSS EXPENDITURE	1,251,000,000	1,800,000,000	-	-
Appropriations in Aid	1,251,000,000	1,800,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	1,251,000,000	1,800,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)				
NET EXPENDITURE Head ... KShs.	126,000,000	-	-	-
1152102200 Menengai Geothermal Development Project.				
1152102201 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,100,000,000	1,200,000,000	3,690,000,000	4,165,000,000
GROSS EXPENDITURE	1,100,000,000	1,200,000,000	3,690,000,000	4,165,000,000
Appropriations in Aid	1,000,000,000	1,000,000,000	3,390,000,000	3,665,000,000
1130300 Receipts from Other Taxes on Property	1,000,000,000	1,000,000,000	3,390,000,000	3,665,000,000
NET EXPENDITURE Sub-Head KShs.	100,000,000	200,000,000	300,000,000	500,000,000
1152102200 Menengai Geothermal Development Project				
NET EXPENDITURE Head ... KShs.	100,000,000	200,000,000	300,000,000	500,000,000
1152102700 Last Mile Electricity Connectivity-BETA.				
1152102701 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	1,000,000,000	3,570,000,000	4,038,000,000
3110500 Construction and Civil Works	3,491,000,000	10,400,000,000	7,713,000,000	5,837,000,000
GROSS EXPENDITURE	3,991,000,000	11,400,000,000	11,283,000,000	9,875,000,000
Appropriations in Aid	3,491,000,000	7,400,000,000	5,213,000,000	3,837,000,000
5120200 Foreign Borrowing - Direct Payments	2,700,000,000	5,800,000,000	4,213,000,000	3,000,000,000
1310200 Grants from Foreign Governments - Direct Payments	791,000,000	1,600,000,000	1,000,000,000	837,000,000
NET EXPENDITURE Sub-Head KShs.	500,000,000	4,000,000,000	6,070,000,000	6,038,000,000
1152102700 Last Mile Electricity Connectivity-BETA				
NET EXPENDITURE Head ... KShs.	500,000,000	4,000,000,000	6,070,000,000	6,038,000,000
1152103100 Multi-National Kenya-TZ Power Interconnection Project-BETA.				
1152103101 Kenya Component - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	166,000,000	260,000,000	-	-
3110500 Construction and Civil Works	800,000,000	676,000,000	-	-
GROSS EXPENDITURE	966,000,000	936,000,000	-	-
Appropriations in Aid	800,000,000	676,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	800,000,000	676,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	166,000,000	260,000,000	-	-
1152103100 Multi-National Kenya-TZ Power Interconnection Project-BETA				
NET EXPENDITURE Head ... KShs.	166,000,000	260,000,000	-	-
1152103200 Kenya Electricity Modernization Project.				

VOTE D1152 State Department for Energy

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 D1152 State Department for Energy

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1152103201 Kenya Electricity Modernization Project - HQ				
2211300 Other Operating Expenses	20,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-
Appropriations in Aid	20,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1152103202 Kenya Power and Lighting Company				
3110500 Construction and Civil Works	2,130,000,000	-	-	-
GROSS EXPENDITURE	2,130,000,000	-	-	-
Appropriations in Aid	1,700,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	1,700,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	430,000,000	-	-	-
1152103203 Rural Electrification & Renewable Energy Corporation (RREC)				
3111500 Rehabilitation of Civil Works	450,000,000	332,000,000	-	-
GROSS EXPENDITURE	450,000,000	332,000,000	-	-
Appropriations in Aid	450,000,000	332,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	450,000,000	332,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152103200 Kenya Electricity Modernization Project				
NET EXPENDITURE Head ... KShs.	450,000,000	-	-	-
1152103500 Street-lighting.				
1152103501 Street-lighting				
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	150,000,000	300,000,000	300,000,000
GROSS EXPENDITURE	300,000,000	150,000,000	300,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	300,000,000	150,000,000	300,000,000	300,000,000
1152103508 Fort Jesus Market Streetlight				
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	-	-	-
1152103509 Critical Street Lighting Projects (General Allocation)				
2630200 Capital Grants to Government Agencies and other Levels of Government	64,400,000	-	-	-
GROSS EXPENDITURE	64,400,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	64,400,000	-	-	-
1152103510 Ikalaasa Market Street Light				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,400,000	-	-	-
GROSS EXPENDITURE	2,400,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,400,000	-	-	-
1152103511 Itithini Market Street Light				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	-	-	-
GROSS EXPENDITURE	2,500,000	-	-	-

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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 D1152 State Department for Energy

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	2,500,000	-	-	-
1152103512 Itiva Nzou Market Street Light				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,500,000	-	-	-
GROSS EXPENDITURE	3,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,500,000	-	-	-
1152103513 Kabaa Innovation Centre Street Light				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	-	-	-
GROSS EXPENDITURE	2,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,500,000	-	-	-
1152103514 Kabaa Market Street Light				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,400,000	-	-	-
GROSS EXPENDITURE	2,400,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,400,000	-	-	-
1152103515 Kadutani DO's Office Market Street Light				
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	-	-	-
1152103516 Kahawa West Market Street Light				
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	-	-	-
1152103517 Kangemi Market Street Light				
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	-	-	-
1152103518 Kathama Market Street Light				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,700,000	-	-	-
GROSS EXPENDITURE	2,700,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,700,000	-	-	-
1152103519 Katheka Market Street Light				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,200,000	-	-	-
GROSS EXPENDITURE	2,200,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,200,000	-	-	-
1152103520 Katulani Market Street Light				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,300,000	-	-	-
GROSS EXPENDITURE	1,300,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,300,000	-	-	-
1152103521 Kibirichia Market Street Light				
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	-	-	-
1152103522 Kinyui Market Street Light				

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II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 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	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152103523 Kipsakiat Market Street Light				
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	-	-	-
1152103524 Kivandini Market Street Light				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000	-	-	-
GROSS EXPENDITURE	2,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,000,000	-	-	-
1152103525 Kona Market Street Light				
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	-	-	-
1152103526 Kware Street Market Street Light				
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	-	-	-
1152103527 Lokitaung Market Street Light				
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	-	-	-
1152103528 Lupida Market Street Light				
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	-	-	-
1152103529 Magina Market Street Light				
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	-	-	-
1152103530 Makutano Market Street Light				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,300,000	-	-	-
GROSS EXPENDITURE	4,300,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,300,000	-	-	-
1152103531 Mangala Market Street Light				
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	-	-	-
1152103532 Masii Innovation Centre Street Light				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	-	-	-
GROSS EXPENDITURE	2,500,000	-	-	-

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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 D1152 State Department for Energy

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	2,500,000	-	-	-
1152103533 Mbiuni Market Street Light				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,400,000	-	-	-
GROSS EXPENDITURE	3,400,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,400,000	-	-	-
1152103534 Mombwo Market Street Light				
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	-	-	-
1152103535 Mui Market Street Light				
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	-	-	-
1152103536 Muthetheni Market Street Light				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,100,000	-	-	-
GROSS EXPENDITURE	2,100,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,100,000	-	-	-
1152103537 Muungano Center Street Light				
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	-	-	-
1152103538 Muusini Market Street Light				
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	-	-	-
1152103539 Mwala Market Street Light				
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	-	-	-
1152103540 Mwala Technical & Vocational College Street Light				
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	-	-	-
1152103541 Olare Junction Market Street Light				
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	-	-	-
1152103542 Olbutyomeja Market Street Light				
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	-	-	-
1152103543 Osiri Market Street Light				

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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 D1152 State Department for Energy

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	3,000,000	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,000,000	-	-	-
1152103544 Otochogo Market Streetlight				
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	-	-	-
1152103545 Our Lady Of Fatima Primary School Street Light				
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	-	-	-
1152103546 Rera Mtc Market Street Light				
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	-	-	-
1152103547 Vyulya Market Street Light				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,600,000	-	-	-
GROSS EXPENDITURE	2,600,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,600,000	-	-	-
1152103548 Wamunyu Market Street Light				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,700,000	-	-	-
GROSS EXPENDITURE	3,700,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,700,000	-	-	-
1152103549 Yathui Market Street Light				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	-	-	-
GROSS EXPENDITURE	2,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,500,000	-	-	-
1152103500 Street-lighting				
NET EXPENDITURE Head ... KShs.	500,000,000	150,000,000	300,000,000	300,000,000
1152103600 Connectivity Subsidy.				
1152103601 Connectivity Subsidy				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	400,000,000	400,000,000
GROSS EXPENDITURE	50,000,000	-	400,000,000	400,000,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	-	400,000,000	400,000,000
1152103600 Connectivity Subsidy				
NET EXPENDITURE Head ... KShs.	50,000,000	-	400,000,000	400,000,000
1152103700 Mariakani Substation-BETA.				
1152103701 Mariakani Substation				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-
3110500 Construction and Civil Works	-	976,000,000	-	-

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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 D1152 State Department for Energy

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	25,000,000	976,000,000	-	-
Appropriations in Aid	-	976,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	976,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	-	-	-
1152103700 Mariakani Substation-BETA				
NET EXPENDITURE Head ... KShs.	25,000,000	-	-	-
1152103900 Power Transmission System Improvement project.				
1152103901 Power Transmission System Improvement project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	245,000,000	-	-
GROSS EXPENDITURE	-	245,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	245,000,000	-	-
1152103900 Power Transmission System Improvement project				
NET EXPENDITURE Head ... KShs.	-	245,000,000	-	-
1152104000 Machakos - Konza - Kajiado - Namanga.				
1152104001 Machakos - Konza - Kajiado - Namanga				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	200,000,000	-	-
3110500 Construction and Civil Works	278,000,000	-	-	-
GROSS EXPENDITURE	478,000,000	200,000,000	-	-
Appropriations in Aid	278,000,000	-	-	-
5120100 Foreign Borrowing - Drawdowns Through Exchequer	278,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	200,000,000	200,000,000	-	-
1152104000 Machakos - Konza - Kajiado - Namanga				
NET EXPENDITURE Head ... KShs.	200,000,000	200,000,000	-	-
1152104100 Menengai - Soilo.				
1152104101 Menengai - Soilo				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	112,000,000	30,000,000	-
GROSS EXPENDITURE	-	112,000,000	30,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	112,000,000	30,000,000	-
1152104100 Menengai - Soilo				
NET EXPENDITURE Head ... KShs.	-	112,000,000	30,000,000	-
1152104400 Electrification of Public Facilities.				
1152104401 Electrification of Public Facilities				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,175,000,000	3,471,000,000	2,249,000,000	1,865,000,000
3110500 Construction and Civil Works	658,000,000	-	-	-
GROSS EXPENDITURE	4,833,000,000	3,471,000,000	2,249,000,000	1,865,000,000
Appropriations in Aid	4,627,000,000	3,471,000,000	2,249,000,000	1,865,000,000
5120200 Foreign Borrowing - Direct Payments	658,000,000	-	-	-
1140600 Receipt from Royalties	100,000,000	-	-	-

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II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	3,869,000,000	3,471,000,000	2,249,000,000	1,865,000,000
NET EXPENDITURE Sub-Head KShs.	206,000,000	-	-	-
1152104400 Electrification of Public Facilities				
NET EXPENDITURE Head ... KShs.	206,000,000	-	-	-
1152104600 Solar Maintenance Programme.				
1152104601 Solar Maintenance Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	68,000,000	68,000,000
GROSS EXPENDITURE	100,000,000	100,000,000	68,000,000	68,000,000
Appropriations in Aid	100,000,000	100,000,000	68,000,000	68,000,000
1140700 Receipts of Taxes on Goods and Services	100,000,000	100,000,000	68,000,000	68,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152104600 Solar Maintenance Programme				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152105100 Nuclear Power Plant Siting.				
1152105101 Nuclear Power Plant Siting				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	208,000,000	208,000,000	208,000,000
GROSS EXPENDITURE	150,000,000	208,000,000	208,000,000	208,000,000
Appropriations in Aid	90,000,000	30,000,000	90,000,000	90,000,000
1140700 Receipts of Taxes on Goods and Services	90,000,000	30,000,000	90,000,000	90,000,000
NET EXPENDITURE Sub-Head KShs.	60,000,000	178,000,000	118,000,000	118,000,000
1152105100 Nuclear Power Plant Siting				
NET EXPENDITURE Head ... KShs.	60,000,000	178,000,000	118,000,000	118,000,000
1152105200 Strategic Environmental Assessment.				
1152105201 Strategic Environmental Assessment				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	80,000,000	80,000,000	80,000,000
GROSS EXPENDITURE	30,000,000	80,000,000	80,000,000	80,000,000
NET EXPENDITURE Sub-Head KShs.	30,000,000	80,000,000	80,000,000	80,000,000
1152105200 Strategic Environmental Assessment				
NET EXPENDITURE Head ... KShs.	30,000,000	80,000,000	80,000,000	80,000,000
1152105400 Hydro dams Water catchment re-afforestation.				
1152105401 Hydro dams Water catchment re-afforestation				
2211300 Other Operating Expenses	25,000,000	53,000,000	55,000,000	60,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	35,000,000	38,000,000	30,000,000	25,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	9,000,000	15,000,000	15,000,000
GROSS EXPENDITURE	80,000,000	100,000,000	100,000,000	100,000,000
Appropriations in Aid	80,000,000	100,000,000	100,000,000	100,000,000
1140700 Receipts of Taxes on Goods and Services	80,000,000	100,000,000	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-

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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 D1152 State Department for Energy

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1152105400 Hydro dams Water catchment re-afforestation				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152105500 Solar PV installation on Institutions and or community boreholes in .				
1152105501 Solar PV installation on Institutions and or community boreholes in				
3110500 Construction and Civil Works	40,000,000	84,000,000	90,000,000	90,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	40,000,000	20,000,000	30,000,000	30,000,000
GROSS EXPENDITURE	80,000,000	104,000,000	120,000,000	120,000,000
Appropriations in Aid	80,000,000	104,000,000	120,000,000	120,000,000
1140700 Receipts of Taxes on Goods and Services	80,000,000	104,000,000	120,000,000	120,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152105500 Solar PV installation on Institutions and or community boreholes in				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152105600 Development of Community Small Hydro Power projects.				
1152105601 Development of Community Small Hydro Power projects				
3110500 Construction and Civil Works	20,000,000	15,000,000	20,000,000	20,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	25,000,000	20,000,000	20,000,000
GROSS EXPENDITURE	40,000,000	40,000,000	40,000,000	40,000,000
Appropriations in Aid	40,000,000	40,000,000	40,000,000	40,000,000
1140700 Receipts of Taxes on Goods and Services	40,000,000	40,000,000	40,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152105600 Development of Community Small Hydro Power projects				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152105800 Installation of wind masts & data loggers and rehabilitation of pre.				
1152105801 Installation of wind masts & data loggers and rehabilitation of pre				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	10,000,000	10,000,000	10,000,000
3111500 Rehabilitation of Civil Works	20,000,000	30,000,000	30,000,000	30,000,000
GROSS EXPENDITURE	40,000,000	40,000,000	40,000,000	40,000,000
Appropriations in Aid	40,000,000	40,000,000	40,000,000	40,000,000
1140700 Receipts of Taxes on Goods and Services	40,000,000	40,000,000	40,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152105800 Installation of wind masts & data loggers and rehabilitation of pre				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152105900 Energy Efficiency Programme (Investment Grade Audits.				
1152105901 Energy Efficiency Programme (Investment Grade Audits				
2211300 Other Operating Expenses	35,000,000	60,000,000	70,000,000	70,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	10,000,000	-	-
GROSS EXPENDITURE	35,000,000	70,000,000	70,000,000	70,000,000
Appropriations in Aid	35,000,000	70,000,000	70,000,000	70,000,000

VOTE D1152 State Department for Energy

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 D1152 State Department for Energy

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	35,000,000	70,000,000	70,000,000	70,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152105900 Energy Efficiency Programme (Investment Grade Audits				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152106000 Construction of institutional biogas plants.				
1152106001 Construction of institutional biogas plants				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	10,000,000	10,000,000	-
3111500 Rehabilitation of Civil Works	20,000,000	30,000,000	30,000,000	10,000,000
GROSS EXPENDITURE	30,000,000	40,000,000	40,000,000	10,000,000
Appropriations in Aid	30,000,000	40,000,000	40,000,000	10,000,000
1140600 Receipt from Royalties	30,000,000	40,000,000	40,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152106000 Construction of institutional biogas plants				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b.				
1152106101 Pilot programme on Domestic household biogas digesters (upscaling b				
3110500 Construction and Civil Works	50,000,000	82,000,000	80,000,000	85,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	70,000,000	38,000,000	55,000,000	50,000,000
GROSS EXPENDITURE	120,000,000	120,000,000	135,000,000	135,000,000
Appropriations in Aid	120,000,000	120,000,000	135,000,000	135,000,000
1140600 Receipt from Royalties	80,000,000	80,000,000	85,000,000	85,000,000
1140700 Receipts of Taxes on Goods and Services	40,000,000	40,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152106200 Expansion of Energy centres .				
1152106201 Expansion of Energy centres				
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	328,000,000	330,000,000	330,000,000
GROSS EXPENDITURE	80,000,000	328,000,000	330,000,000	330,000,000
Appropriations in Aid	80,000,000	328,000,000	330,000,000	330,000,000
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	28,000,000	30,000,000	30,000,000
1140700 Receipts of Taxes on Goods and Services	80,000,000	300,000,000	300,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152106200 Expansion of Energy centres				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152106300 Biofuel value chain development.				
1152106301 Biofuel value chain development				
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	3,500,000	3,000,000	3,000,000

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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 D1152 State Department for Energy

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	4,000,000	6,000,000	5,000,000	5,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,000,000	5,500,000	2,000,000	2,000,000
GROSS EXPENDITURE	10,000,000	15,000,000	10,000,000	10,000,000
Appropriations in Aid	10,000,000	15,000,000	10,000,000	10,000,000
1140600 Receipt from Royalties	10,000,000	15,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152106300 Biofuel value chain development				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152106400 Energy Efficient Charcoal Kilns Development.				
1152106401 Energy Efficient Charcoal Kilns Development				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	3,000,000	6,000,000	6,000,000
3111500 Rehabilitation of Civil Works	2,000,000	8,000,000	9,000,000	9,000,000
GROSS EXPENDITURE	7,000,000	11,000,000	15,000,000	15,000,000
Appropriations in Aid	7,000,000	11,000,000	15,000,000	15,000,000
1140700 Receipts of Taxes on Goods and Services	7,000,000	11,000,000	15,000,000	15,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152106400 Energy Efficient Charcoal Kilns Development				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152106500 Geothermal Projects.				
1152106501 Geothermal Exploration and Development				
2110200 Basic Wages - Temporary Employees	4,000,000	4,000,000	4,000,000	4,000,000
2210800 Hospitality Supplies and Services	5,000,000	5,000,000	5,000,000	5,000,000
2211300 Other Operating Expenses	36,000,000	36,000,000	36,000,000	36,000,000
2220200 Routine Maintenance - Other Assets	35,000,000	35,000,000	35,000,000	35,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	70,000,000	70,000,000	70,000,000	70,000,000
GROSS EXPENDITURE	150,000,000	150,000,000	150,000,000	150,000,000
Appropriations in Aid	150,000,000	150,000,000	150,000,000	150,000,000
1140700 Receipts of Taxes on Goods and Services	150,000,000	150,000,000	150,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152106503 Coal Exploration and Development				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	150,000,000	150,000,000	150,000,000	150,000,000
GROSS EXPENDITURE	150,000,000	150,000,000	150,000,000	150,000,000
Appropriations in Aid	150,000,000	150,000,000	150,000,000	150,000,000
1140700 Receipts of Taxes on Goods and Services	150,000,000	150,000,000	150,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152106500 Geothermal Projects				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152106900 Installation of Transformers in Constituencies.				
1152106901 Installation of Transformers in Constituencies				

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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 D1152 State Department for Energy

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	500,000,000	2,029,000,000	1,315,000,000	1,800,000,000
GROSS EXPENDITURE	500,000,000	2,029,000,000	1,315,000,000	1,800,000,000
Appropriations in Aid	-	1,129,000,000	-	-
1140700 Receipts of Taxes on Goods and Services	-	1,129,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	500,000,000	900,000,000	1,315,000,000	1,800,000,000
1152106902 500KVA Generator for Kamorliban Station				
2630200 Capital Grants to Government Agencies and other Levels of Government	27,000,000	-	-	-
GROSS EXPENDITURE	27,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	27,000,000	-	-	-
1152106903 Installing Transformers-Riamokora, N. K-Chache, Wangu, Kabuta, Others				
2630200 Capital Grants to Government Agencies and other Levels of Government	223,000,000	-	-	-
GROSS EXPENDITURE	223,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	223,000,000	-	-	-
1152106900 Installation of Transformers in Constituencies				
NET EXPENDITURE Head ... KShs.	750,000,000	900,000,000	1,315,000,000	1,800,000,000
1152107200 Retrofitting of Mini Grids.				
1152107201 Retrofitting of Mini Grids				
3110500 Construction and Civil Works	800,000,000	1,765,000,000	-	-
GROSS EXPENDITURE	800,000,000	1,765,000,000	-	-
Appropriations in Aid	800,000,000	1,765,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	800,000,000	1,765,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152107200 Retrofitting of Mini Grids				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152107300 Sustainable Energy For All.				
1152107301 Sustainable Energy For All				
2211300 Other Operating Expenses	145,000,000	83,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	-	5,000,000	-
GROSS EXPENDITURE	165,000,000	83,000,000	5,000,000	-
Appropriations in Aid	165,000,000	83,000,000	5,000,000	-
1140700 Receipts of Taxes on Goods and Services	20,000,000	-	5,000,000	-
1320200 Grants from International Organizations	145,000,000	83,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152107300 Sustainable Energy For All				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152107500 Resource Development for Nuclear Programme.				
1152107501 Resource Development for Nuclear Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	80,000,000	80,000,000	80,000,000
GROSS EXPENDITURE	40,000,000	80,000,000	80,000,000	80,000,000

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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 D1152 State Department for Energy

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	40,000,000	80,000,000	80,000,000	80,000,000
1152107500 Resource Development for Nuclear Programme				
NET EXPENDITURE Head ... KShs.	40,000,000	80,000,000	80,000,000	80,000,000
1152107600 Nuclear Fuel Resources Exploration & Development.				
1152107601 Nuclear Fuel Resources Exploration & Development				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	80,000,000	80,000,000	80,000,000	80,000,000
GROSS EXPENDITURE	80,000,000	80,000,000	80,000,000	80,000,000
Appropriations in Aid	80,000,000	80,000,000	80,000,000	80,000,000
1140600 Receipt from Royalties	80,000,000	80,000,000	80,000,000	80,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152107600 Nuclear Fuel Resources Exploration & Development				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152107900 Kenya Power Transmission Expansion Project.				
1152107901 Kenya Power Transmission Expansion Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	594,000,000	303,000,000	-
3110500 Construction and Civil Works	2,220,000,000	-	1,635,000,000	-
GROSS EXPENDITURE	2,280,000,000	594,000,000	1,938,000,000	-
Appropriations in Aid	2,220,000,000	-	1,635,000,000	-
5120200 Foreign Borrowing - Direct Payments	2,220,000,000	-	1,635,000,000	-
NET EXPENDITURE Sub-Head KShs.	60,000,000	594,000,000	303,000,000	-
1152107900 Kenya Power Transmission Expansion Project				
NET EXPENDITURE Head ... KShs.	60,000,000	594,000,000	303,000,000	-
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP).				
1152108001 K-OSAP: State Department of Energy				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	132,002,829	59,500,000	5,960,000	1,826,400
2210500 Printing , Advertising and Information Supplies and Services	9,646,302	77,500,000	11,090,000	-
2210600 Rentals of Produced Assets	-	23,000,000	-	-
2210700 Training Expenses	153,376,207	429,000,000	103,631,000	-
2210800 Hospitality Supplies and Services	-	12,900,000	1,296,000	-
2211100 Office and General Supplies and Services	-	6,450,000	648,000	-
2211200 Fuel Oil and Lubricants	-	32,250,000	3,240,000	990,000
2211300 Other Operating Expenses	178,993,955	1,356,500,000	151,350,600	48,440,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	10,750,000	1,080,000	330,000
2220200 Routine Maintenance - Other Assets	-	2,150,000	216,000	-
3111000 Purchase of Office Furniture and General Equipment	964,630	10,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,016,077	235,000,000	25,023,256	-
GROSS EXPENDITURE	505,000,000	2,255,000,000	303,534,856	51,587,300
Appropriations in Aid	-	100,000,000	80,000,000	-
1410100 Interest Received	-	100,000,000	80,000,000	-

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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 D1152 State Department for Energy

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	505,000,000	2,155,000,000	223,534,856	51,587,300
1152108002: K-OSAP: Kenya Power and Lighting Company (KPLC)				
3111500 Rehabilitation of Civil Works	320,000,000	1,620,000,000	4,300,000,000	1,000,000,000
GROSS EXPENDITURE	320,000,000	1,620,000,000	4,300,000,000	1,000,000,000
Appropriations in Aid	200,000,000	1,320,000,000	3,800,000,000	500,000,000
5120200 Foreign Borrowing - Direct Payments	200,000,000	1,320,000,000	3,800,000,000	500,000,000
NET EXPENDITURE Sub-Head KShs.	120,000,000	300,000,000	500,000,000	500,000,000
1152108003 K-OSAP: Rural Electrification & Renewable Energy Corporation (REREC)				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	-	-
3110500 Construction and Civil Works	-	2,080,000,000	2,002,000,000	800,000,000
GROSS EXPENDITURE	200,000,000	2,080,000,000	2,002,000,000	800,000,000
Appropriations in Aid	-	1,780,000,000	1,500,000,000	500,000,000
5120200 Foreign Borrowing - Direct Payments	-	1,780,000,000	1,500,000,000	500,000,000
NET EXPENDITURE Sub-Head KShs.	200,000,000	300,000,000	502,000,000	300,000,000
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)				
NET EXPENDITURE Head ... KShs.	825,000,000	2,755,000,000	1,225,534,856	851,587,300
1152108300 Nuclear Policy and Legislation.				
1152108301 Nuclear Policy and Legislation				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	50,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	50,000,000	50,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	50,000,000	50,000,000	50,000,000
1152108300 Nuclear Policy and Legislation				
NET EXPENDITURE Head ... KShs.	50,000,000	50,000,000	50,000,000	50,000,000
1152108400 Monitoring and Evaluation of Energy Projects.				
1152108401 Monitoring and Evaluation of Energy Projects				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	150,000,000	185,000,000	205,000,000	250,000,000
GROSS EXPENDITURE	150,000,000	185,000,000	205,000,000	250,000,000
Appropriations in Aid	150,000,000	185,000,000	205,000,000	250,000,000
1140600 Receipt from Royalties	20,000,000	55,000,000	60,000,000	70,000,000
1140700 Receipts of Taxes on Goods and Services	130,000,000	130,000,000	145,000,000	180,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152108400 Monitoring and Evaluation of Energy Projects				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152108500 Refurbishment of Kawi House.				
1152108501 Refurbishment of Kawi House				
3110300 Refurbishment of Buildings	58,000,000	80,000,000	100,000,000	149,000,000
GROSS EXPENDITURE	58,000,000	80,000,000	100,000,000	149,000,000
Appropriations in Aid	58,000,000	80,000,000	100,000,000	149,000,000
1140700 Receipts of Taxes on Goods and Services	58,000,000	80,000,000	100,000,000	149,000,000

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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 D1152 State Department for Energy

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152108500 Refurbishment of Kawi House				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152108700 Rabai - Kilifi Transmission Line-BETA.				
1152108701 Rabai - Kilifi Transmission Line				
2630200 Capital Grants to Government Agencies and other Levels of Government	65,000,000	274,000,000	-	-
3110500 Construction and Civil Works	633,000,000	804,000,000	-	-
GROSS EXPENDITURE	698,000,000	1,078,000,000	-	-
Appropriations in Aid	633,000,000	804,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	633,000,000	804,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	65,000,000	274,000,000	-	-
1152108700 Rabai - Kilifi Transmission Line-BETA				
NET EXPENDITURE Head ... KShs.	65,000,000	274,000,000	-	-
1152108800 Electrification of Healthcare Facilities in Counties.				
1152108801 Isiolo County				
2630200 Capital Grants to Government Agencies and other Levels of Government	36,000,000	-	-	-
GROSS EXPENDITURE	36,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	36,000,000	-	-	-
1152108800 Electrification of Healthcare Facilities in Counties				
NET EXPENDITURE Head ... KShs.	36,000,000	-	-	-
1152108900 Electrification of Level 4 & Level 3 Hospitals.				
1152108901 Electrification of Level 4 & Level 3 Hospitals				
2630200 Capital Grants to Government Agencies and other Levels of Government	81,000,000	-	-	-
GROSS EXPENDITURE	81,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	81,000,000	-	-	-
1152108900 Electrification of Level 4 & Level 3 Hospitals				
NET EXPENDITURE Head ... KShs.	81,000,000	-	-	-
1152109000 Electrification of Economic Zones.				
1152109002 Konza Technopolis Complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	94,000,000	-	-	-
GROSS EXPENDITURE	94,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	94,000,000	-	-	-
1152109003 Dongo Kundu SEZ				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	254,000,000	-	-
3110500 Construction and Civil Works	2,009,000,000	465,000,000	465,000,000	-
GROSS EXPENDITURE	2,009,000,000	719,000,000	465,000,000	-
Appropriations in Aid	2,009,000,000	465,000,000	465,000,000	-
5120200 Foreign Borrowing - Direct Payments	2,009,000,000	465,000,000	465,000,000	-

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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 D1152 State Department for Energy

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	254,000,000	-	-
1152109000 Electrification of Economic Zones				
NET EXPENDITURE Head ... KShs.	94,000,000	254,000,000	-	-
1152109300 East Africa Skills for Transformation & Regional Integration Project.				
1152109301 East Africa Skills for Transformation & Regional Integration Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	400,000,000	40,000,000	40,000,000
GROSS EXPENDITURE	150,000,000	400,000,000	40,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	150,000,000	400,000,000	40,000,000	40,000,000
1152109300 East Africa Skills for Transformation & Regional Integration Project				
NET EXPENDITURE Head ... KShs.	150,000,000	400,000,000	40,000,000	40,000,000
1152109400 Gilgil-Thika Konza 400 KV Transmission Line.				
1152109401 Gilgil-Thika Konza 400 KV Transmission Line				
3110500 Construction and Civil Works	-	-	2,891,000,000	1,868,000,000
GROSS EXPENDITURE	-	-	2,891,000,000	1,868,000,000
Appropriations in Aid	-	-	2,891,000,000	1,868,000,000
5120200 Foreign Borrowing - Direct Payments	-	-	2,891,000,000	1,868,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152109400 Gilgil-Thika Konza 400 KV Transmission Line				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line.				
1152109501 Loiyangalani-Marsabit 400 KV Transmission Line				
3110500 Construction and Civil Works	-	-	3,938,000,000	1,778,000,000
GROSS EXPENDITURE	-	-	3,938,000,000	1,778,000,000
Appropriations in Aid	-	-	3,938,000,000	1,778,000,000
5120200 Foreign Borrowing - Direct Payments	-	-	3,938,000,000	1,778,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152109600 OI Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project.				
1152109601 OI Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project				
3110500 Construction and Civil Works	3,559,000,000	-	916,000,000	637,000,000
GROSS EXPENDITURE	3,559,000,000	-	916,000,000	637,000,000
Appropriations in Aid	3,559,000,000	-	916,000,000	637,000,000
5120200 Foreign Borrowing - Direct Payments	3,559,000,000	-	916,000,000	637,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152109600 OI Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152109700 Rural Electrification Schemes.				

VOTE D1152 State Department for Energy

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 D1152 State Department for Energy

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1152109701 Rural Electrification Schemes				
2630200 Capital Grants to Government Agencies and other Levels of Government	600,000,000	894,000,000	1,500,000,000	1,835,000,000
GROSS EXPENDITURE	600,000,000	894,000,000	1,500,000,000	1,835,000,000
NET EXPENDITURE Sub-Head KShs.	600,000,000	894,000,000	1,500,000,000	1,835,000,000
1152109700 Rural Electrification Schemes				
NET EXPENDITURE Head ... KShs.	600,000,000	894,000,000	1,500,000,000	1,835,000,000
1152109800 300MW Suswa geothermal project.				
1152109801 300MW Suswa geothermal project				
2630200 Capital Grants to Government Agencies and other Levels of Government	102,000,000	220,000,000	448,000,000	833,000,000
GROSS EXPENDITURE	102,000,000	220,000,000	448,000,000	833,000,000
Appropriations in Aid	100,000,000	100,000,000	154,000,000	339,000,000
1130300 Receipts from Other Taxes on Property	100,000,000	100,000,000	154,000,000	339,000,000
NET EXPENDITURE Sub-Head KShs.	2,000,000	120,000,000	294,000,000	494,000,000
1152109800 300MW Suswa geothermal project				
NET EXPENDITURE Head ... KShs.	2,000,000	120,000,000	294,000,000	494,000,000
1152109900 Olkaria 1AU & IV Turbine Uprating.				
1152109901 Olkaria 1AU & IV Turbine Uprating				
3110500 Construction and Civil Works	-	2,100,000,000	4,618,465,144	4,691,534,856
GROSS EXPENDITURE	-	2,100,000,000	4,618,465,144	4,691,534,856
Appropriations in Aid	-	2,100,000,000	4,618,465,144	4,691,534,856
5120200 Foreign Borrowing - Direct Payments	-	2,100,000,000	4,618,465,144	4,691,534,856
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152109900 Olkaria 1AU & IV Turbine Uprating				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152110200 Publicity and Advocacy.				
1152110201 Publicity and Advocacy				
2630100 Current Grants to Government Agencies and other Levels of Government	-	163,000,000	46,000,000	83,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	50,000,000	50,000,000	-
GROSS EXPENDITURE	110,000,000	213,000,000	96,000,000	83,000,000
Appropriations in Aid	110,000,000	50,000,000	50,000,000	-
1140700 Receipts of Taxes on Goods and Services	110,000,000	50,000,000	50,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	163,000,000	46,000,000	83,000,000
1152110200 Publicity and Advocacy				
NET EXPENDITURE Head ... KShs.	-	163,000,000	46,000,000	83,000,000
1152110300 220kV Marsabit - Isiolo Transmission Line.				
1152110301 220kV Marsabit - Isiolo Transmission Line				
3110500 Construction and Civil Works	-	-	2,379,000,000	1,821,000,000

VOTE D1152 State Department for Energy

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 D1152 State Department for Energy

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	-	2,379,000,000	1,821,000,000
Appropriations in Aid	-	-	2,379,000,000	1,821,000,000
5120200 Foreign Borrowing - Direct Payments	-	-	2,379,000,000	1,821,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152110300 220kV Marsabit - Isiolo Transmission Line				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152110400 National System Control Centre & Makindu SS.				
1152110401 National System Control Centre & Makindu SS				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	83,000,000	-	-
3110500 Construction and Civil Works	2,470,000,000	5,385,000,000	575,000,000	-
GROSS EXPENDITURE	2,475,000,000	5,468,000,000	575,000,000	-
NET EXPENDITURE Sub-Head KShs.	2,475,000,000	5,468,000,000	575,000,000	-
1152110400 National System Control Centre & Makindu SS				
NET EXPENDITURE Head ... KShs.	2,475,000,000	5,468,000,000	575,000,000	-
1152111100 Kenya Green Hydrogen Development.				
1152111101 Kenya Green Hydrogen Development				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	34,000,000	70,000,000	40,000,000	40,000,000
GROSS EXPENDITURE	34,000,000	70,000,000	40,000,000	40,000,000
Appropriations in Aid	34,000,000	70,000,000	40,000,000	40,000,000
1140700 Receipts of Taxes on Goods and Services	34,000,000	70,000,000	40,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152111100 Kenya Green Hydrogen Development				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152111600 Africa Private Sector Assistance (FAPA) PPP's in Transmission Lines.				
1152111601 Africa Private Sector Assistance (FAPA) PPP's in Transmission Lines				
3110500 Construction and Civil Works	37,855,000	-	-	-
GROSS EXPENDITURE	37,855,000	-	-	-
Appropriations in Aid	37,855,000	-	-	-
1310200 Grants from Foreign Governments - Direct Payments	37,855,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152111600 Africa Private Sector Assistance (FAPA) PPP's in Transmission Lines				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152111700 Sustain Energy Fund for Africa (SEFA) Devpt of Utility Run Super ESC.				
1152111701 Sustain Energy Fund for Africa (SEFA) Devpt of Utility Run Super ESCO				
3110500 Construction and Civil Works	50,000,000	50,000,000	-	-
GROSS EXPENDITURE	50,000,000	50,000,000	-	-
Appropriations in Aid	50,000,000	50,000,000	-	-
1310200 Grants from Foreign Governments - Direct Payments	50,000,000	50,000,000	-	-

VOTE D1152 State Department for Energy

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 D1152 State Department for Energy

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152111700 Sustain Energy Fund for Africa (SEFA) Devpt of Utility Run Super ESCO				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152111900 Green Climate Friendly (GCF) Cooking Stove Project.				
1152111901 Green Climate Friendly (GCF) Cooking Stove Project				
2210500 Printing , Advertising and Information Supplies and Services	-	55,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	35,000,000	-	-
GROSS EXPENDITURE	-	90,000,000	-	-
Appropriations in Aid	-	90,000,000	-	-
1310200 Grants from Foreign Governments - Direct Payments	-	90,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152111900 Green Climate Friendly (GCF) Cooking Stove Project				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152112000 Reinforcement of Electricity Transmission Network (RETNET).				
1152112001 Reinforcement of Electricity Transmission Network (RETNET)				
2211300 Other Operating Expenses	30,000,000	200,000,000	155,000,000	-
GROSS EXPENDITURE	30,000,000	200,000,000	155,000,000	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	200,000,000	155,000,000	-
1152112000 Reinforcement of Electricity Transmission Network (RETNET)				
NET EXPENDITURE Head ... KShs.	30,000,000	200,000,000	155,000,000	-
1152112300 Narok - Bomet-BETA.				
1152112301 Narok - Bomet				
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	582,000,000	500,000,000	600,000,000
GROSS EXPENDITURE	300,000,000	582,000,000	500,000,000	600,000,000
NET EXPENDITURE Sub-Head KShs.	300,000,000	582,000,000	500,000,000	600,000,000
1152112300 Narok - Bomet-BETA				
NET EXPENDITURE Head ... KShs.	300,000,000	582,000,000	500,000,000	600,000,000
1152112600 Machoki - Kokua - Mwararu Electricity Connection.				
1152112601 Machoki - Kokua - Mwararu Electricity Connection				
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	-	-	-
1152112600 Machoki - Kokua - Mwararu Electricity Connection				
NET EXPENDITURE Head ... KShs.	10,000,000	-	-	-
1152112700 Energy Center Bumula Project.				
1152112701 Energy Center Bumula Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-

VOTE D1152 State Department for Energy

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 D1152 State Department for Energy

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	-	-	-
1152112700 Energy Center Bumula Project				
NET EXPENDITURE Head ... KShs.	30,000,000	-	-	-
1152112900 Electrification of Galana-Kulalu Irrigation Scheme.				
1152112901 Electrification of Galana-Kulalu Irrigation Scheme				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,100,000,000	1,100,000,000	1,100,000,000
GROSS EXPENDITURE	-	1,100,000,000	1,100,000,000	1,100,000,000
Appropriations in Aid	-	1,100,000,000	1,100,000,000	1,100,000,000
1140700 Receipts of Taxes on Goods and Services	-	1,100,000,000	1,100,000,000	1,100,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152112900 Electrification of Galana-Kulalu Irrigation Scheme				
NET EXPENDITURE Head ... KShs.	-	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1152 State Department for Energy Kshs.	11,844,000,000	24,168,000,000	17,442,534,856	14,269,587,300

VOTE 1152 State Department for Energy

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.
1152100200 Nanyuki-Isiolo-Meru-BETA.						
1152100201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	235,000,000	-	-	-	-
GROSS EXPENDITURE	-	235,000,000	-	-	-	-
NET EXPENDITURE	-	235,000,000			-	-
1152100200 Nanyuki-Isiolo-Meru-BETA						
NET EXPENDITURE	-	235,000,000			-	-
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project-BETA.						
1152100301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	464,000,000	-	-	-	-
GROSS EXPENDITURE	-	464,000,000	-	-	-	-
NET EXPENDITURE	-	464,000,000			-	-
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project-BETA						
NET EXPENDITURE	-	464,000,000			-	-
1152100400 Loiyangalani - Suswa transmission line.						
1152100401 Headquarters						

VOTE 1152 State Department for Energy

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	300,000,000	-	-	-	-	-
GROSS EXPENDITURE	300,000,000	-	-	-	-	-
NET EXPENDITURE	300,000,000	-	-	-	-	-
1152100400 Loiyangalani - Suswa transmission line						
NET EXPENDITURE	300,000,000	-	-	-	-	-
1152100500 Bogoria Silali Geothermal Project.						
1152100501 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,200,000,000	1,500,000,000	-	-	-	-
3110500 Construction and Civil Works	871,000,000	3,223,000,000	-	446,000,000	80,000,000	2,697,000,000
GROSS EXPENDITURE	2,071,000,000	4,723,000,000	-	446,000,000	80,000,000	2,697,000,000
Appropriations in Aid	1,020,000,000	1,080,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	20,000,000	80,000,000		-		-
1130300 Receipts from Other Taxes on Property	1,000,000,000	1,000,000,000	-	-	-	-
NET EXPENDITURE	1,051,000,000	3,643,000,000		446,000,000	-	2,697,000,000
1152100500 Bogoria Silali Geothermal Project						
NET EXPENDITURE	1,051,000,000	3,643,000,000		446,000,000	-	2,697,000,000
1152100800 Olkaria I and IV.						
1152100801 Headquarters						

VOTE 1152 State Department for Energy

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	2,000,000,000	1,000,000,000	-	-	-	1,000,000,000
GROSS EXPENDITURE	2,000,000,000	1,000,000,000	-	-	-	1,000,000,000
NET EXPENDITURE	2,000,000,000	1,000,000,000		-	-	1,000,000,000
1152100800 Olkaria I and IV						
NET EXPENDITURE	2,000,000,000	1,000,000,000		-	-	1,000,000,000
1152101000 Nairobi 220KV Ring.						
1152101001 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	119,000,000	-	-	-	-
GROSS EXPENDITURE	-	119,000,000	-	-	-	-
NET EXPENDITURE	-	119,000,000		-	-	-
1152101000 Nairobi 220KV Ring						
NET EXPENDITURE	-	119,000,000		-	-	-
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project.						
1152101301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	442,000,000	-	-	-	-
3110500 Construction and Civil Works	1,600,000,000	-	-	-	-	-
GROSS EXPENDITURE	1,700,000,000	442,000,000	-	-	-	-
Appropriations in Aid	1,600,000,000	-		-		-

VOTE 1152 State Department for Energy

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	1,600,000,000	-	-	-	-	
NET EXPENDITURE	100,000,000	442,000,000		-	-	
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project						
NET EXPENDITURE	100,000,000	442,000,000		-	-	
1152101400 Turkwell- Ortum- Kitale.						
1152101401 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	382,000,000	106,000,000	-	-	-	
3110500 Construction and Civil Works	440,000,000	-	-	-	-	
GROSS EXPENDITURE	822,000,000	106,000,000	-	-	-	
Appropriations in Aid	440,000,000	-	-	-	-	
5120200 Foreign Borrowing - Direct Payments	440,000,000	-	-	-	-	
NET EXPENDITURE	382,000,000	106,000,000		-	-	
1152101400 Turkwell- Ortum- Kitale						
NET EXPENDITURE	382,000,000	106,000,000		-	-	
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector).						
1152101801 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	126,000,000	-	-	-	-	
3110500 Construction and Civil Works	3,601,000,000	175,000,000	-	-	175,000,000	

VOTE 1152 State Department for Energy

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	3,727,000,000	175,000,000	-	-	175,000,000	-
Appropriations in Aid	3,601,000,000	175,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	3,601,000,000	175,000,000		-		-
NET EXPENDITURE	126,000,000	-		-	-	-
1152101802 Supplementary Financing for Ethiopia Kenya Highway Project						
3110500 Construction and Civil Works	1,251,000,000	1,800,000,000	-	-	1,800,000,000	-
GROSS EXPENDITURE	1,251,000,000	1,800,000,000	-	-	1,800,000,000	-
Appropriations in Aid	1,251,000,000	1,800,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,251,000,000	1,800,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)						
NET EXPENDITURE	126,000,000	-		-	-	-
1152102200 Menengai Geothermal Development Project.						
1152102201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,100,000,000	1,200,000,000	-	-	-	-
GROSS EXPENDITURE	1,100,000,000	1,200,000,000	-	-	-	-
Appropriations in Aid	1,000,000,000	1,000,000,000		-		-
1130300 Receipts from Other Taxes on Property	1,000,000,000	1,000,000,000	-	-	-	-
NET EXPENDITURE	100,000,000	200,000,000		-	-	-

VOTE 1152 State Department for Energy

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.
1152102200 Menengai Geothermal Development Project						
NET EXPENDITURE	100,000,000	200,000,000		-	-	-
1152102700 Last Mile Electricity Connectivity-BETA.						
1152102701 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	1,000,000,000	-	-	-	-
3110500 Construction and Civil Works	3,491,000,000	10,400,000,000	1,600,000,000	-	5,800,000,000	3,000,000,000
GROSS EXPENDITURE	3,991,000,000	11,400,000,000	1,600,000,000	-	5,800,000,000	3,000,000,000
Appropriations in Aid	3,491,000,000	7,400,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	2,700,000,000	5,800,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	791,000,000	1,600,000,000		-		-
NET EXPENDITURE	500,000,000	4,000,000,000		-	-	3,000,000,000
1152102700 Last Mile Electricity Connectivity-BETA						
NET EXPENDITURE	500,000,000	4,000,000,000		-	-	3,000,000,000
1152103100 Multi-National Kenya-TZ Power Interconnection Project-BETA.						
1152103101 Kenya Component - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	166,000,000	260,000,000	-	-	-	-
3110500 Construction and Civil Works	800,000,000	676,000,000	-	-	676,000,000	-
GROSS EXPENDITURE	966,000,000	936,000,000	-	-	676,000,000	-

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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	800,000,000	676,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	800,000,000	676,000,000		-		-
NET EXPENDITURE	166,000,000	260,000,000		-	-	-
1152103100 Multi-National Kenya-TZ Power Interconnection Project-BETA						
NET EXPENDITURE	166,000,000	260,000,000		-	-	-
1152103200 Kenya Electricity Modernization Project.						
1152103201 Kenya Electricity Modernization Project - HQ						
2211300 Other Operating Expenses	20,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-	-	-
Appropriations in Aid	20,000,000	-		-		-
1140700 Receipts of Taxes on Goods and Services	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-		-	-	-
1152103202 Kenya Power and Lighting Company						
3110500 Construction and Civil Works	2,130,000,000	-	-	-	-	-
GROSS EXPENDITURE	2,130,000,000	-	-	-	-	-
Appropriations in Aid	1,700,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	1,700,000,000	-		-		-
NET EXPENDITURE	430,000,000	-		-	-	-

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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.
1152103203 Rural Electrification & Renewable Energy Corporation (REREC)						
3111500 Rehabilitation of Civil Works	450,000,000	332,000,000	332,000,000	-	-	-
GROSS EXPENDITURE	450,000,000	332,000,000	332,000,000	-	-	-
Appropriations in Aid	450,000,000	332,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	450,000,000	332,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1152103200 Kenya Electricity Modernization Project						
NET EXPENDITURE	450,000,000	-		-	-	-
1152103500 Street-lighting.						
1152103501 Street-lighting						
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		-	-	-
1152103508 Fort Jesus Market Streetlight						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-		-	-	-
1152103509 Critical Street Lighting Projects (General Allocation)						
2630200 Capital Grants to Government Agencies and other Levels of Government	64,400,000	-	-	-	-	-

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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	64,400,000	-	-	-	-	-
NET EXPENDITURE	64,400,000	-	-	-	-	-
1152103510 Ikalaasa Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,400,000	-	-	-	-	-
GROSS EXPENDITURE	2,400,000	-	-	-	-	-
NET EXPENDITURE	2,400,000	-	-	-	-	-
1152103511 Itithini Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	-	-	-	-	-
GROSS EXPENDITURE	2,500,000	-	-	-	-	-
NET EXPENDITURE	2,500,000	-	-	-	-	-
1152103512 Itiva Nzou Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,500,000	-	-	-	-	-
GROSS EXPENDITURE	3,500,000	-	-	-	-	-
NET EXPENDITURE	3,500,000	-	-	-	-	-
1152103513 Kabaa Innovation Centre Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	-	-	-	-	-
GROSS EXPENDITURE	2,500,000	-	-	-	-	-
NET EXPENDITURE	2,500,000	-	-	-	-	-
1152103514 Kabaa Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,400,000	-	-	-	-	-

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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	2,400,000	-	-	-	-	-
NET EXPENDITURE	2,400,000	-	-	-	-	-
1152103515 Kadutani DO's Office Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-	-	-	-	-
1152103516 Kahawa West Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-	-	-	-	-
1152103517 Kangemi Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-	-	-	-	-
1152103518 Kathama Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,700,000	-	-	-	-	-
GROSS EXPENDITURE	2,700,000	-	-	-	-	-
NET EXPENDITURE	2,700,000	-	-	-	-	-
1152103519 Katheka Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,200,000	-	-	-	-	-

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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	2,200,000	-	-	-	-	-
NET EXPENDITURE	2,200,000	-	-	-	-	-
1152103520 Katulani Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,300,000	-	-	-	-	-
GROSS EXPENDITURE	1,300,000	-	-	-	-	-
NET EXPENDITURE	1,300,000	-	-	-	-	-
1152103521 Kibirichia Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,000,000	-	-	-	-	-
GROSS EXPENDITURE	7,000,000	-	-	-	-	-
NET EXPENDITURE	7,000,000	-	-	-	-	-
1152103522 Kinyui Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152103523 Kipsakiat Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-	-	-	-	-
1152103524 Kivandini Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000	-	-	-	-	-

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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	2,000,000	-	-	-	-	-
NET EXPENDITURE	2,000,000	-	-	-	-	-
1152103525 Kona Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152103526 Kware Street Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152103527 Lokitaung Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-	-	-	-	-
1152103528 Lupida Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-	-	-	-	-
1152103529 Magina Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-	-

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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	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-	-	-	-	-
1152103530 Makutano Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,300,000	-	-	-	-	-
GROSS EXPENDITURE	4,300,000	-	-	-	-	-
NET EXPENDITURE	4,300,000	-	-	-	-	-
1152103531 Mangala Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-	-	-	-	-
1152103532 Masii Innovation Centre Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	-	-	-	-	-
GROSS EXPENDITURE	2,500,000	-	-	-	-	-
NET EXPENDITURE	2,500,000	-	-	-	-	-
1152103533 Mbiuni Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,400,000	-	-	-	-	-
GROSS EXPENDITURE	3,400,000	-	-	-	-	-
NET EXPENDITURE	3,400,000	-	-	-	-	-
1152103534 Mombwo Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-	-

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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	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-	-	-	-	-
1152103535 Mui Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,000,000	-	-	-	-	-
GROSS EXPENDITURE	7,000,000	-	-	-	-	-
NET EXPENDITURE	7,000,000	-	-	-	-	-
1152103536 Muthetheni Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,100,000	-	-	-	-	-
GROSS EXPENDITURE	2,100,000	-	-	-	-	-
NET EXPENDITURE	2,100,000	-	-	-	-	-
1152103537 Muungano Center Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-	-	-	-	-
1152103538 Muusini Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-	-	-	-	-
1152103539 Mwala Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-

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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	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152103540 Mwala Technical & Vocational College Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152103541 Olare Junction Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-	-	-	-	-
1152103542 Olbutyomeja Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-	-	-	-	-
1152103543 Osiri Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-	-	-	-	-
1152103544 Otochogo Market Streetlight						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-	-

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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	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-	-	-	-	-
1152103545 Our Lady Of Fatima Primary School Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152103546 Rera Mtc Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-	-	-	-	-
1152103547 Vyulya Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,600,000	-	-	-	-	-
GROSS EXPENDITURE	2,600,000	-	-	-	-	-
NET EXPENDITURE	2,600,000	-	-	-	-	-
1152103548 Wamunyu Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,700,000	-	-	-	-	-
GROSS EXPENDITURE	3,700,000	-	-	-	-	-
NET EXPENDITURE	3,700,000	-	-	-	-	-
1152103549 Yathui Market Street Light						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	-	-	-	-	-

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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	2,500,000	-	-	-	-	-
NET EXPENDITURE	2,500,000	-	-	-	-	-
1152103500 Street-lighting						
NET EXPENDITURE	500,000,000	150,000,000		-	-	-
1152103600 Connectivity Subsidy.						
1152103601 Connectivity Subsidy						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-	-	-	-	-
1152103600 Connectivity Subsidy						
NET EXPENDITURE	50,000,000	-	-	-	-	-
1152103700 Mariakani Substation-BETA.						
1152103701 Mariakani Substation						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-	-	-
3110500 Construction and Civil Works	-	976,000,000	-	-	976,000,000	-
GROSS EXPENDITURE	25,000,000	976,000,000	-	-	976,000,000	-
Appropriations in Aid	-	976,000,000			-	-
5120200 Foreign Borrowing - Direct Payments	-	976,000,000			-	-

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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	-				
1152103700 Mariakani Substation-BETA						
NET EXPENDITURE	25,000,000	-				
1152103900 Power Transmission System Improvement project.						
1152103901 Power Transmission System Improvement project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	245,000,000	-	-	-	-
GROSS EXPENDITURE	-	245,000,000	-	-	-	-
NET EXPENDITURE	-	245,000,000				
1152103900 Power Transmission System Improvement project						
NET EXPENDITURE	-	245,000,000				
1152104000 Machakos - Konza - Kajiado - Namanga.						
1152104001 Machakos - Konza - Kajiado - Namanga						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	200,000,000	-	-	-	-
3110500 Construction and Civil Works	278,000,000	-	-	-	-	-
GROSS EXPENDITURE	478,000,000	200,000,000	-	-	-	-
Appropriations in Aid	278,000,000	-				
5120100 Foreign Borrowing - Drawdowns Through Exchequer	278,000,000	-				
NET EXPENDITURE	200,000,000	200,000,000				

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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.
1152104000 Machakos - Konza - Kajiado - Namanga						
NET EXPENDITURE	200,000,000	200,000,000		-	-	-
1152104100 Menengai - Soilo.						
1152104101 Menengai - Soilo						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	112,000,000	-	-	-	-
GROSS EXPENDITURE	-	112,000,000	-	-	-	-
NET EXPENDITURE	-	112,000,000		-	-	-
1152104100 Menengai - Soilo						
NET EXPENDITURE	-	112,000,000		-	-	-
1152104400 Electrification of Public Facilities.						
1152104401 Electrification of Public Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,175,000,000	3,471,000,000	-	-	-	-
3110500 Construction and Civil Works	658,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,833,000,000	3,471,000,000	-	-	-	-
Appropriations in Aid	4,627,000,000	3,471,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	658,000,000	-		-		-
1140600 Receipt from Royalties	100,000,000	-	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	3,869,000,000	3,471,000,000	-	-	-	-

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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	206,000,000	-		-		-
1152104400 Electrification of Public Facilities						
NET EXPENDITURE	206,000,000	-		-		-
1152104600 Solar Maintenance Programme.						
1152104601 Solar Maintenance Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	100,000,000	-	-	-	-
Appropriations in Aid	100,000,000	100,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	100,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1152104600 Solar Maintenance Programme						
NET EXPENDITURE	-	-		-		-
1152105100 Nuclear Power Plant Siting.						
1152105101 Nuclear Power Plant Siting						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	208,000,000	-	-	-	-
GROSS EXPENDITURE	150,000,000	208,000,000	-	-	-	-
Appropriations in Aid	90,000,000	30,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	90,000,000	30,000,000	-	-	-	-

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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	178,000,000		-	-	-
1152105100 Nuclear Power Plant Siting						
NET EXPENDITURE	60,000,000	178,000,000		-	-	-
1152105200 Strategic Environmental Assessment.						
1152105201 Strategic Environmental Assessment						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	80,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	80,000,000	-	-	-	-
NET EXPENDITURE	30,000,000	80,000,000		-	-	-
1152105200 Strategic Environmental Assessment						
NET EXPENDITURE	30,000,000	80,000,000		-	-	-
1152105400 Hydro dams Water catchment re-afforestation.						
1152105401 Hydro dams Water catchment re-afforestation						
2211300 Other Operating Expenses	25,000,000	53,000,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	35,000,000	38,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	9,000,000	-	-	-	-
GROSS EXPENDITURE	80,000,000	100,000,000	-	-	-	-
Appropriations in Aid	80,000,000	100,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	80,000,000	100,000,000	-	-	-	-

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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	-	-	-	-	-	-
1152105400 Hydro dams Water catchment re-afforestation						
NET EXPENDITURE	-	-	-	-	-	-
1152105500 Solar PV installation on Institutions and or community boreholes in						
1152105501 Solar PV installation on Institutions and or community boreholes in						
3110500 Construction and Civil Works	40,000,000	84,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	40,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	80,000,000	104,000,000	-	-	-	-
Appropriations in Aid	80,000,000	104,000,000	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	80,000,000	104,000,000	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1152105500 Solar PV installation on Institutions and or community boreholes in						
NET EXPENDITURE	-	-	-	-	-	-
1152105600 Development of Community Small Hydro Power projects.						
1152105601 Development of Community Small Hydro Power projects						
3110500 Construction and Civil Works	20,000,000	15,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	25,000,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	40,000,000	-	-	-	-

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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	40,000,000	40,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	40,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1152105600 Development of Community Small Hydro Power projects						
NET EXPENDITURE	-	-		-		-
1152105800 Installation of wind masts & data loggers and rehabilitation of pre.						
1152105801 Installation of wind masts & data loggers and rehabilitation of pre						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	10,000,000	-	-	-	-
3111500 Rehabilitation of Civil Works	20,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	40,000,000	-	-	-	-
Appropriations in Aid	40,000,000	40,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	40,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1152105800 Installation of wind masts & data loggers and rehabilitation of pre						
NET EXPENDITURE	-	-		-		-
1152105900 Energy Efficiency Programme (Investment Grade Audits.						
1152105901 Energy Efficiency Programme (Investment Grade Audits						
2211300 Other Operating Expenses	35,000,000	60,000,000	-	-	-	-

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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.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	35,000,000	70,000,000	-	-	-	-
Appropriations in Aid	35,000,000	70,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	35,000,000	70,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1152105900 Energy Efficiency Programme (Investment Grade Audits						
NET EXPENDITURE	-	-		-		-
1152106000 Construction of institutional biogas plants.						
1152106001 Construction of institutional biogas plants						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	10,000,000	-	-	-	-
3111500 Rehabilitation of Civil Works	20,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	40,000,000	-	-	-	-
Appropriations in Aid	30,000,000	40,000,000		-		-
1140600 Receipt from Royalties	30,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1152106000 Construction of institutional biogas plants						
NET EXPENDITURE	-	-		-		-
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b.						

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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.
1152106101 Pilot programme on Domestic household biogas digesters (upscaling b						
3110500 Construction and Civil Works	50,000,000	82,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	70,000,000	38,000,000	-	-	-	-
GROSS EXPENDITURE	120,000,000	120,000,000	-	-	-	-
Appropriations in Aid	120,000,000	120,000,000		-		-
1140600 Receipt from Royalties	80,000,000	80,000,000	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	40,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b						
NET EXPENDITURE	-	-		-		-
1152106200 Expansion of Energy centres .						
1152106201 Expansion of Energy centres						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	328,000,000	-	-	-	-
GROSS EXPENDITURE	80,000,000	328,000,000	-	-	-	-
Appropriations in Aid	80,000,000	328,000,000		-		-
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	28,000,000	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	80,000,000	300,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1152106200 Expansion of Energy centres						

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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	-	-				
1152106300 Biofuel value chain development.						
1152106301 Biofuel value chain development						
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	3,500,000	-	-	-	-
3110500 Construction and Civil Works	4,000,000	6,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,000,000	5,500,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	15,000,000	-	-	-	-
Appropriations in Aid	10,000,000	15,000,000		-		-
1140600 Receipt from Royalties	10,000,000	15,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1152106300 Biofuel value chain development						
NET EXPENDITURE	-	-		-		-
1152106400 Energy Efficient Charcoal Kilns Development.						
1152106401 Energy Efficient Charcoal Kilns Development						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	3,000,000	-	-	-	-
3111500 Rehabilitation of Civil Works	2,000,000	8,000,000	-	-	-	-
GROSS EXPENDITURE	7,000,000	11,000,000	-	-	-	-
Appropriations in Aid	7,000,000	11,000,000		-		-

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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.
1140700 Receipts of Taxes on Goods and Services	7,000,000	11,000,000	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1152106400 Energy Efficient Charcoal Kilns Development						
NET EXPENDITURE	-	-	-	-	-	-
1152106500 Geothermal Projects.						
1152106501 Geothermal Exploration and Development						
2110200 Basic Wages - Temporary Employees	4,000,000	4,000,000	-	-	-	-
2210800 Hospitality Supplies and Services	5,000,000	5,000,000	-	-	-	-
2211300 Other Operating Expenses	36,000,000	36,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	35,000,000	35,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	70,000,000	70,000,000	-	-	-	-
GROSS EXPENDITURE	150,000,000	150,000,000	-	-	-	-
Appropriations in Aid	150,000,000	150,000,000	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	150,000,000	150,000,000	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1152106503 Coal Exploration and Development						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	150,000,000	150,000,000	-	-	-	-
GROSS EXPENDITURE	150,000,000	150,000,000	-	-	-	-
Appropriations in Aid	150,000,000	150,000,000	-	-	-	-

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TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	150,000,000	150,000,000	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1152106500 Geothermal Projects						
NET EXPENDITURE	-	-	-	-	-	-
1152106900 Installation of Transformers in Constituencies.						
1152106901 Installation of Transformers in Constituencies						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	2,029,000,000	-	-	-	-
GROSS EXPENDITURE	500,000,000	2,029,000,000	-	-	-	-
Appropriations in Aid	-	1,129,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	-	1,129,000,000	-	-	-	-
NET EXPENDITURE	500,000,000	900,000,000		-	-	-
1152106902 500KVA Generator for Kamorliban Station						
2630200 Capital Grants to Government Agencies and other Levels of Government	27,000,000	-	-	-	-	-
GROSS EXPENDITURE	27,000,000	-	-	-	-	-
NET EXPENDITURE	27,000,000	-	-	-	-	-
1152106903 Installing Transformers-Riamokora, N. K-Chache, Wangu, Kabuta, Others						
2630200 Capital Grants to Government Agencies and other Levels of Government	223,000,000	-	-	-	-	-
GROSS EXPENDITURE	223,000,000	-	-	-	-	-
NET EXPENDITURE	223,000,000	-	-	-	-	-

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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.
1152106900 Installation of Transformers in Constituencies						
NET EXPENDITURE	750,000,000	900,000,000		-	-	-
1152107200 Retrofitting of Mini Grids.						
1152107201 Retrofitting of Mini Grids						
3110500 Construction and Civil Works	800,000,000	1,765,000,000	-	-	1,765,000,000	-
GROSS EXPENDITURE	800,000,000	1,765,000,000	-	-	1,765,000,000	-
Appropriations in Aid	800,000,000	1,765,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	800,000,000	1,765,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1152107200 Retrofitting of Mini Grids						
NET EXPENDITURE	-	-		-	-	-
1152107300 Sustainable Energy For All.						
1152107301 Sustainable Energy For All						
2211300 Other Operating Expenses	145,000,000	83,000,000	83,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	165,000,000	83,000,000	83,000,000	-	-	-
Appropriations in Aid	165,000,000	83,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	20,000,000	-	-	-	-	-

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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	145,000,000	83,000,000		-		-
NET EXPENDITURE	-	-		-		-
1152107300 Sustainable Energy For All						
NET EXPENDITURE	-	-		-		-
1152107500 Resource Development for Nuclear Programme.						
1152107501 Resource Development for Nuclear Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	80,000,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	80,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	80,000,000		-		-
1152107500 Resource Development for Nuclear Programme						
NET EXPENDITURE	40,000,000	80,000,000		-		-
1152107600 Nuclear Fuel Resources Exploration & Development.						
1152107601 Nuclear Fuel Resources Exploration & Development						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	80,000,000	80,000,000	-	-	-	-
GROSS EXPENDITURE	80,000,000	80,000,000	-	-	-	-
Appropriations in Aid	80,000,000	80,000,000		-		-
1140600 Receipt from Royalties	80,000,000	80,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-

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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.
1152107600 Nuclear Fuel Resources Exploration & Development						
NET EXPENDITURE	-	-			-	-
1152107900 Kenya Power Transmission Expansion Project.						
1152107901 Kenya Power Transmission Expansion Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	594,000,000	-	-	-	-
3110500 Construction and Civil Works	2,220,000,000	-	-	-	-	-
GROSS EXPENDITURE	2,280,000,000	594,000,000	-	-	-	-
Appropriations in Aid	2,220,000,000	-				
5120200 Foreign Borrowing - Direct Payments	2,220,000,000	-				
NET EXPENDITURE	60,000,000	594,000,000			-	-
1152107900 Kenya Power Transmission Expansion Project						
NET EXPENDITURE	60,000,000	594,000,000			-	-
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP).						
1152108001 K-OSAP: State Department of Energy						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	132,002,829	59,500,000	-	-	-	59,500,000
2210500 Printing , Advertising and Information Supplies and Services	9,646,302	77,500,000	-	-	-	77,500,000
2210600 Rentals of Produced Assets	-	23,000,000	-	-	-	23,000,000
2210700 Training Expenses	153,376,207	429,000,000	-	-	-	369,000,000

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TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	12,900,000	-	-	-	12,900,000
2211100 Office and General Supplies and Services	-	6,450,000	-	-	-	6,450,000
2211200 Fuel Oil and Lubricants	-	32,250,000	-	-	-	32,250,000
2211300 Other Operating Expenses	178,993,955	1,356,500,000	-	-	-	1,356,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	10,750,000	-	-	-	10,750,000
2220200 Routine Maintenance - Other Assets	-	2,150,000	-	-	-	2,150,000
3111000 Purchase of Office Furniture and General Equipment	964,630	10,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,016,077	235,000,000	-	-	-	50,000,000
GROSS EXPENDITURE	505,000,000	2,255,000,000	-	-	-	2,000,000,000
Appropriations in Aid	-	100,000,000		-		-
1410100 Interest Received	-	100,000,000	-	-	-	-
NET EXPENDITURE	505,000,000	2,155,000,000		-	-	2,000,000,000
1152108002: K-OSAP: Kenya Power and Lighting Company (KPLC)						
3111500 Rehabilitation of Civil Works	320,000,000	1,620,000,000	-	-	1,320,000,000	300,000,000
GROSS EXPENDITURE	320,000,000	1,620,000,000	-	-	1,320,000,000	300,000,000
Appropriations in Aid	200,000,000	1,320,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	200,000,000	1,320,000,000		-		-
NET EXPENDITURE	120,000,000	300,000,000		-	-	300,000,000
1152108003 K-OSAP: Rural Electrification & Renewable Energy Corporation (REREC)						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	-	-	-	-

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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	-	2,080,000,000	-	-	1,780,000,000	300,000,000
GROSS EXPENDITURE	200,000,000	2,080,000,000	-	-	1,780,000,000	300,000,000
Appropriations in Aid	-	1,780,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	1,780,000,000		-		-
NET EXPENDITURE	200,000,000	300,000,000		-	-	300,000,000
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)						
NET EXPENDITURE	825,000,000	2,755,000,000		-	-	2,600,000,000
1152108300 Nuclear Policy and Legislation.						
1152108301 Nuclear Policy and Legislation						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	50,000,000	50,000,000		-	-	-
1152108300 Nuclear Policy and Legislation						
NET EXPENDITURE	50,000,000	50,000,000		-	-	-
1152108400 Monitoring and Evaluation of Energy Projects.						
1152108401 Monitoring and Evaluation of Energy Projects						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	150,000,000	185,000,000	-	-	-	-
GROSS EXPENDITURE	150,000,000	185,000,000	-	-	-	-

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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	150,000,000	185,000,000		-		-
1140600 Receipt from Royalties	20,000,000	55,000,000	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	130,000,000	130,000,000	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152108400 Monitoring and Evaluation of Energy Projects						
NET EXPENDITURE	-	-		-	-	-
1152108500 Refurbishment of Kawi House.						
1152108501 Refurbishment of Kawi House						
3110300 Refurbishment of Buildings	58,000,000	80,000,000	-	-	-	-
GROSS EXPENDITURE	58,000,000	80,000,000	-	-	-	-
Appropriations in Aid	58,000,000	80,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	58,000,000	80,000,000	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152108500 Refurbishment of Kawi House						
NET EXPENDITURE	-	-		-	-	-
1152108700 Rabai - Kilifi Transmission Line-BETA.						
1152108701 Rabai - Kilifi Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	65,000,000	274,000,000	-	-	-	-

VOTE 1152 State Department for Energy

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	633,000,000	804,000,000	-	-	804,000,000	-
GROSS EXPENDITURE	698,000,000	1,078,000,000	-	-	804,000,000	-
Appropriations in Aid	633,000,000	804,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	633,000,000	804,000,000		-		-
NET EXPENDITURE	65,000,000	274,000,000		-	-	-
1152108700 Rabai - Kilifi Transmission Line-BETA						
NET EXPENDITURE	65,000,000	274,000,000		-	-	-
1152108800 Electrification of Healthcare Facilities in Counties.						
1152108801 Isiolo County						
2630200 Capital Grants to Government Agencies and other Levels of Government	36,000,000	-	-	-	-	-
GROSS EXPENDITURE	36,000,000	-	-	-	-	-
NET EXPENDITURE	36,000,000	-	-	-	-	-
1152108800 Electrification of Healthcare Facilities in Counties						
NET EXPENDITURE	36,000,000	-	-	-	-	-
1152108900 Electrification of Level 4 & Level 3 Hospitals.						
1152108901 Electrification of Level 4 & Level 3 Hospitals						
2630200 Capital Grants to Government Agencies and other Levels of Government	81,000,000	-	-	-	-	-
GROSS EXPENDITURE	81,000,000	-	-	-	-	-

VOTE 1152 State Department for Energy

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	81,000,000	-				
1152108900 Electrification of Level 4 & Level 3 Hospitals						
NET EXPENDITURE	81,000,000	-				
1152109000 Electrification of Economic Zones.						
1152109002 Konza Technopolis Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	94,000,000	-	-	-	-	-
GROSS EXPENDITURE	94,000,000	-	-	-	-	-
NET EXPENDITURE	94,000,000	-				
1152109003 Dongo Kundu SEZ						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	254,000,000	-	-	-	-
3110500 Construction and Civil Works	2,009,000,000	465,000,000	-	-	465,000,000	-
GROSS EXPENDITURE	2,009,000,000	719,000,000	-	-	465,000,000	-
Appropriations in Aid	2,009,000,000	465,000,000				
5120200 Foreign Borrowing - Direct Payments	2,009,000,000	465,000,000				
NET EXPENDITURE	-	254,000,000				
1152109000 Electrification of Economic Zones						
NET EXPENDITURE	94,000,000	254,000,000				
1152109300 East Africa Skills for Transformation & Regional Integration Project.						

VOTE 1152 State Department for Energy

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.
1152109301 East Africa Skills for Transformation & Regional Integration Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	400,000,000	-	-	-	400,000,000
GROSS EXPENDITURE	150,000,000	400,000,000	-	-	-	400,000,000
NET EXPENDITURE	150,000,000	400,000,000		-	-	400,000,000
1152109300 East Africa Skills for Transformation & Regional Integration Project						
NET EXPENDITURE	150,000,000	400,000,000		-	-	400,000,000
1152109600 OI Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project.						
1152109601 OI Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project						
3110500 Construction and Civil Works	3,559,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,559,000,000	-	-	-	-	-
Appropriations in Aid	3,559,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	3,559,000,000	-		-		-
NET EXPENDITURE	-	-		-	-	-
1152109600 OI Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project						
NET EXPENDITURE	-	-		-	-	-
1152109700 Rural Electrification Schemes.						
1152109701 Rural Electrification Schemes						
2630200 Capital Grants to Government Agencies and other Levels of Government	600,000,000	894,000,000	-	-	-	-

VOTE 1152 State Department for Energy

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	600,000,000	894,000,000	-	-	-	-
NET EXPENDITURE	600,000,000	894,000,000		-	-	-
1152109700 Rural Electrification Schemes						
NET EXPENDITURE	600,000,000	894,000,000		-	-	-
1152109800 300MW Suswa geothermal project.						
1152109801 300MW Suswa geothermal project						
2630200 Capital Grants to Government Agencies and other Levels of Government	102,000,000	220,000,000	-	-	-	-
GROSS EXPENDITURE	102,000,000	220,000,000	-	-	-	-
Appropriations in Aid	100,000,000	100,000,000		-		-
1130300 Receipts from Other Taxes on Property	100,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	2,000,000	120,000,000		-	-	-
1152109800 300MW Suswa geothermal project						
NET EXPENDITURE	2,000,000	120,000,000		-	-	-
1152109900 Olkaria 1AU & IV Turbine Uprating.						
1152109901 Olkaria 1AU & IV Turbine Uprating						
3110500 Construction and Civil Works	-	2,100,000,000	-	-	2,100,000,000	-
GROSS EXPENDITURE	-	2,100,000,000	-	-	2,100,000,000	-
Appropriations in Aid	-	2,100,000,000		-		-

VOTE 1152 State Department for Energy

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	-	2,100,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1152109900 Olkaria 1AU & IV Turbine Uprating						
NET EXPENDITURE	-	-		-	-	-
1152110200 Publicity and Advocacy.						
1152110201 Publicity and Advocacy						
2630100 Current Grants to Government Agencies and other Levels of Government	-	163,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	110,000,000	213,000,000	-	-	-	-
Appropriations in Aid	110,000,000	50,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	110,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	-	163,000,000		-	-	-
1152110200 Publicity and Advocacy						
NET EXPENDITURE	-	163,000,000		-	-	-
1152110400 National System Control Centre & Makindu SS.						
1152110401 National System Control Centre & Makindu SS						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	83,000,000	-	-	-	-
3110500 Construction and Civil Works	2,470,000,000	5,385,000,000	-	-	-	5,385,000,000

VOTE 1152 State Department for Energy

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	2,475,000,000	5,468,000,000	-	-	-	5,385,000,000
NET EXPENDITURE	2,475,000,000	5,468,000,000		-	-	5,385,000,000
1152110400 National System Control Centre & Makindu SS						
NET EXPENDITURE	2,475,000,000	5,468,000,000		-	-	5,385,000,000
1152111100 Kenya Green Hydrogen Development.						
1152111101 Kenya Green Hydrogen Development						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	34,000,000	70,000,000	-	-	-	-
GROSS EXPENDITURE	34,000,000	70,000,000	-	-	-	-
Appropriations in Aid	34,000,000	70,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	34,000,000	70,000,000	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152111100 Kenya Green Hydrogen Development						
NET EXPENDITURE	-	-		-	-	-
1152111600 Africa Private Sector Assistance (FAPA) PPP's in Transmission Lines.						
1152111601 Africa Private Sector Assistance (FAPA) PPP's in Transmission Lines						
3110500 Construction and Civil Works	37,855,000	-	-	-	-	-
GROSS EXPENDITURE	37,855,000	-	-	-	-	-
Appropriations in Aid	37,855,000	-		-		-

VOTE 1152 State Department for Energy

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.
1310200 Grants from Foreign Governments - Direct Payments	37,855,000	-		-		-
NET EXPENDITURE	-	-		-		-
1152111600 Africa Private Sector Assistance (FAPA) PPP's in Transmission Lines						
NET EXPENDITURE	-	-		-		-
1152111700 Sustain Energy Fund for Africa (SEFA) Devpt of Utility Run Super ESC.						
1152111701 Sustain Energy Fund for Africa (SEFA) Devpt of Utility Run Super ESCO						
3110500 Construction and Civil Works	50,000,000	50,000,000	50,000,000	-	-	-
GROSS EXPENDITURE	50,000,000	50,000,000	50,000,000	-	-	-
Appropriations in Aid	50,000,000	50,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	50,000,000	50,000,000		-		-
NET EXPENDITURE	-	-		-		-
1152111700 Sustain Energy Fund for Africa (SEFA) Devpt of Utility Run Super ESCO						
NET EXPENDITURE	-	-		-		-
1152111900 Green Climate Friendly (GCF) Cooking Stove Project.						
1152111901 Green Climate Friendly (GCF) Cooking Stove Project						
2210500 Printing , Advertising and Information Supplies and Services	-	55,000,000	55,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	35,000,000	35,000,000	-	-	-
GROSS EXPENDITURE	-	90,000,000	90,000,000	-	-	-

VOTE 1152 State Department for Energy

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	-	90,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	90,000,000		-		-
NET EXPENDITURE	-	-		-		-
1152111900 Green Climate Friendly (GCF) Cooking Stove Project						
NET EXPENDITURE	-	-		-		-
1152112000 Reinforcement of Electricity Transmission Network (RETNET).						
1152112001 Reinforcement of Electricity Transmission Network (RETNET)						
2211300 Other Operating Expenses	30,000,000	200,000,000	-	-	-	200,000,000
GROSS EXPENDITURE	30,000,000	200,000,000	-	-	-	200,000,000
NET EXPENDITURE	30,000,000	200,000,000		-	-	200,000,000
1152112000 Reinforcement of Electricity Transmission Network (RETNET)						
NET EXPENDITURE	30,000,000	200,000,000		-	-	200,000,000
1152112300 Narok - Bomet-BETA.						
1152112301 Narok - Bomet						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	582,000,000	-	-	-	-
GROSS EXPENDITURE	300,000,000	582,000,000	-	-	-	-
NET EXPENDITURE	300,000,000	582,000,000		-	-	-
1152112300 Narok - Bomet-BETA						

VOTE 1152 State Department for Energy

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	582,000,000		-	-	-
1152112600 Machoki - Kokua - Mwatara Electricity Connection.						
1152112601 Machoki - Kokua - Mwatara Electricity Connection						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1152112600 Machoki - Kokua - Mwatara Electricity Connection						
NET EXPENDITURE	10,000,000	-	-	-	-	-
1152112700 Energy Center Bumula Project.						
1152112701 Energy Center Bumula Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-	-	-	-	-
1152112700 Energy Center Bumula Project						
NET EXPENDITURE	30,000,000	-	-	-	-	-
1152112900 Electrification of Galana-Kulalu Irrigation Scheme.						
1152112901 Electrification of Galana-Kulalu Irrigation Scheme						

VOTE 1152 State Department for Energy

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	-	1,100,000,000	-	-	-	-
GROSS EXPENDITURE	-	1,100,000,000	-	-	-	-
Appropriations in Aid	-	1,100,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	-	1,100,000,000	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152112900 Electrification of Galana-Kulalu Irrigation Scheme						
NET EXPENDITURE	-	-		-	-	-
TOTAL FOR VOTE D1152 State Department for Energy	11,844,000,000	24,168,000,000	2,155,000,000	446,000,000	17,741,000,000	15,282,000,000

VOTE D1162 State Department for Livestock 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 Livestock Development, for capital expenditure.

(KShs 5,281,000,000)

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.
1162100500 Livestock Value Chain Support Project-BETA	500,000,000	2,130,000,000	2,100,000,000	30,000,000	2,150,000,000	2,725,000,000
1162100600 Kenya Livestock Insurance Scheme	1,655,301	-	-	-	-	-
1162100700 Disease Free Zones Program-BETA	-	44,000,000	-	44,000,000	50,000,000	-
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory	102,500,000	200,000,000	-	200,000,000	277,000,000	-
1162100900 Establishment of Liquid Nitrogen Plants- KAGRC-BETA	18,750,000	135,000,000	-	135,000,000	-	-
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC	18,750,000	130,000,000	-	130,000,000	268,000,000	170,000,000
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards- KEVEVAPI	17,500,000	50,000,000	-	50,000,000	180,000,000	284,000,000
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre	10,000,000	40,000,000	-	40,000,000	28,000,000	-
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete	11,270,600	60,000,000	-	60,000,000	100,000,000	115,000,000
1162101700 Construction of learning facilities at AHITI Nyahururu	10,250,000	50,000,000	-	50,000,000	30,700,000	-
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete	14,013,817	31,000,000	-	31,000,000	-	-

VOTE D1162 State Department for Livestock 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 Livestock Development, for capital expenditure.

(KShs 5,281,000,000)

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.
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba	13,125,000	26,000,000	-	26,000,000	39,000,000	-
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River	3,750,000	24,000,000	-	24,000,000	-	-
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha	12,500,000	50,000,000	-	50,000,000	95,000,000	-
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok	4,875,000	25,000,000	-	25,000,000	-	-
1162102400 Farm Development - Sheep and Goats Breeding Farms	20,250,000	30,000,000	-	30,000,000	-	-
1162102500 Farm Development - Livestock Breeding research farms	15,000,000	25,000,000	-	25,000,000	-	-
1162102700 Bee health Project - Vector Regulatory and Zoological Services	4,405,000	35,000,000	-	35,000,000	-	-
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab	8,000,000	30,000,000	-	30,000,000	-	-
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)	12,500,000	50,000,000	-	50,000,000	102,000,000	55,500,000
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	18,250,000	14,000,000	-	14,000,000	24,000,000	-
1162103100 Construction and refurbishment - Leather Science Institute	7,700,000	-	-	-	100,000,000	126,000,000
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services	9,080,000	39,000,000	-	39,000,000	130,560,000	112,020,845

VOTE D1162 State Department for Livestock 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 Livestock Development, for capital expenditure.

(KShs 5,281,000,000)

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.
1162103300 Construction of National Dairy Laboratory Complex	18,975,000	60,000,000	-	60,000,000	160,000,000	150,000,000
1162103400 National Bee keeping Institute	9,500,000	5,000,000	-	5,000,000	-	-
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices	24,000,000	-	-	-	-	-
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir	49,250,000	30,000,000	-	30,000,000	94,000,000	-
1162104500 Livestock Production Interventions	110,220,282	130,000,000	-	130,000,000	770,250,000	692,184,659
1162104600 Development of Leather Industrial Park - Kenanie-BETA	62,500,000	350,000,000	-	350,000,000	980,000,000	1,000,000,000
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)-BETA	953,030,000	1,541,000,000	-	1,541,000,000	1,200,000,000	1,200,000,000
1162104800 Towards Ending Drought Emergencies in Kenya (TWENDE)-BETA	128,000,000	318,000,000	-	318,000,000	549,000,000	247,000,000
1162105000 Establishment of Livestock Export Zone - Lamu	35,020,000	44,000,000	-	44,000,000	1,972,490,000	3,204,294,496
1162105200 Kimahuri Milk Cooling Plant Project	510,000	-	-	-	-	-
1162105300 De-Risking, Inclusion & Value Enhancement of Pastoral Economies-BETA	750,000,000	3,669,000,000	2,200,000,000	1,469,000,000	3,648,000,000	3,856,000,000
1162105400 Embryo Transfer Project-BETA	15,000,000	166,000,000	-	166,000,000	134,000,000	150,000,000

VOTE D1162 State Department for Livestock 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 Livestock Development, for capital expenditure.

(KShs 5,281,000,000)

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.
1162105500 Leather Value Chain Promotion Programme-BETA	-	50,000,000	-	50,000,000	140,000,000	154,000,000
TOTAL FOR VOTE D1162 State Department for Livestock Development	2,990,130,000	9,581,000,000	4,300,000,000	5,281,000,000	13,222,000,000	14,241,000,000

VOTE D1162 State Department for Livestock 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 D1162 State Department for Livestock Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1162100500 Livestock Value Chain Support Project-BETA.				
1162100501 Livestock Value Chain Support Project				
2211300 Other Operating Expenses	-	30,000,000	50,000,000	100,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000,000	2,100,000,000	2,100,000,000	2,625,000,000
GROSS EXPENDITURE	500,000,000	2,130,000,000	2,150,000,000	2,725,000,000
Appropriations in Aid	-	2,100,000,000	2,100,000,000	2,100,000,000
5120200 Foreign Borrowing - Direct Payments	-	2,100,000,000	2,100,000,000	2,100,000,000
NET EXPENDITURE Sub-Head KShs.	500,000,000	30,000,000	50,000,000	625,000,000
1162100500 Livestock Value Chain Support Project-BETA				
NET EXPENDITURE Head ... KShs.	500,000,000	30,000,000	50,000,000	625,000,000
1162100600 Kenya Livestock Insurance Scheme.				
1162100601 Kenya Livestock Insurance Scheme				
2210200 Communication, Supplies and Services	150,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,195,301	-	-	-
2211200 Fuel Oil and Lubricants	310,000	-	-	-
GROSS EXPENDITURE	1,655,301	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,655,301	-	-	-
1162100600 Kenya Livestock Insurance Scheme				
NET EXPENDITURE Head ... KShs.	1,655,301	-	-	-
1162100700 Disease Free Zones Program-BETA.				
1162100701 Disease Free Zones Program				
3110500 Construction and Civil Works	-	44,000,000	50,000,000	-
GROSS EXPENDITURE	-	44,000,000	50,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	44,000,000	50,000,000	-
1162100700 Disease Free Zones Program-BETA				
NET EXPENDITURE Head ... KShs.	-	44,000,000	50,000,000	-
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory.				
1162100801 Modernization/Rehabilitation of Kenya Meat Commission Factory				
2630200 Capital Grants to Government Agencies and other Levels of Government	102,500,000	200,000,000	277,000,000	-
GROSS EXPENDITURE	102,500,000	200,000,000	277,000,000	-
NET EXPENDITURE Sub-Head KShs.	102,500,000	200,000,000	277,000,000	-
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory				
NET EXPENDITURE Head ... KShs.	102,500,000	200,000,000	277,000,000	-
1162100900 Establishment of Liquid Nitrogen Plants- KAGRC-BETA.				
1162100901 Establishment of Liquid Nitrogen Plants- KAGRC				
2630200 Capital Grants to Government Agencies and other Levels of Government	18,750,000	135,000,000	-	-
GROSS EXPENDITURE	18,750,000	135,000,000	-	-

VOTE D1162 State Department for Livestock 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 D1162 State Department for Livestock Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	18,750,000	135,000,000	-	-
1162100900 Establishment of Liquid Nitrogen Plants- KAGRC-BETA				
NET EXPENDITURE Head ... KShs.	18,750,000	135,000,000	-	-
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC.				
1162101101 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC				
2630200 Capital Grants to Government Agencies and other Levels of Government	18,750,000	130,000,000	268,000,000	170,000,000
GROSS EXPENDITURE	18,750,000	130,000,000	268,000,000	170,000,000
NET EXPENDITURE Sub-Head KShs.	18,750,000	130,000,000	268,000,000	170,000,000
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC				
NET EXPENDITURE Head ... KShs.	18,750,000	130,000,000	268,000,000	170,000,000
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards- KEVEVAPI.				
1162101201 Modernize Foot & Mouth Disease Laboratory for GMP standards- KEVEVAPI				
2630200 Capital Grants to Government Agencies and other Levels of Government	17,500,000	50,000,000	180,000,000	284,000,000
GROSS EXPENDITURE	17,500,000	50,000,000	180,000,000	284,000,000
NET EXPENDITURE Sub-Head KShs.	17,500,000	50,000,000	180,000,000	284,000,000
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards- KEVEVAPI				
NET EXPENDITURE Head ... KShs.	17,500,000	50,000,000	180,000,000	284,000,000
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre .				
1162101401 Modernization of Kiboko Zoological and Efficacy Trial Centre				
2210700 Training Expenses	812,500	3,250,000	2,356,250	-
2211000 Specialised Materials and Supplies	4,750,000	19,000,000	12,775,000	-
2211300 Other Operating Expenses	1,625,000	6,500,000	4,712,500	-
3110500 Construction and Civil Works	1,375,000	5,500,000	3,987,500	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,437,500	5,750,000	4,168,750	-
GROSS EXPENDITURE	10,000,000	40,000,000	28,000,000	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	40,000,000	28,000,000	-
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre				
NET EXPENDITURE Head ... KShs.	10,000,000	40,000,000	28,000,000	-
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete.				
1162101601 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete				
3110500 Construction and Civil Works	8,681,600	17,000,000	29,000,000	24,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,589,000	43,000,000	71,000,000	91,000,000
GROSS EXPENDITURE	11,270,600	60,000,000	100,000,000	115,000,000
NET EXPENDITURE Sub-Head KShs.	11,270,600	60,000,000	100,000,000	115,000,000
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete				
NET EXPENDITURE Head ... KShs.	11,270,600	60,000,000	100,000,000	115,000,000
1162101700 Construction of learning facilities at AHITI Nyahururu.				

VOTE D1162 State Department for Livestock 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 D1162 State Department for Livestock Development

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1162101701 Construction of learning facilities at AHITI Nyahururu				
3110500 Construction and Civil Works	9,750,000	47,500,000	30,000,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	2,500,000	700,000	-
GROSS EXPENDITURE	10,250,000	50,000,000	30,700,000	-
NET EXPENDITURE Sub-Head KShs.	10,250,000	50,000,000	30,700,000	-
1162101700 Construction of learning facilities at AHITI Nyahururu				
NET EXPENDITURE Head ... KShs.	10,250,000	50,000,000	30,700,000	-
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete.				
1162101801 Construction and refurbishment of Infrastructure at AHITI Kabete				
3110300 Refurbishment of Buildings	-	4,600,000	-	-
3110500 Construction and Civil Works	14,013,817	26,400,000	-	-
GROSS EXPENDITURE	14,013,817	31,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	14,013,817	31,000,000	-	-
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete				
NET EXPENDITURE Head ... KShs.	14,013,817	31,000,000	-	-
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba.				
1162101901 Construction and refurbishment of Infrastructure -AHITI Ndomba				
3110500 Construction and Civil Works	13,125,000	26,000,000	39,000,000	-
GROSS EXPENDITURE	13,125,000	26,000,000	39,000,000	-
NET EXPENDITURE Sub-Head KShs.	13,125,000	26,000,000	39,000,000	-
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba				
NET EXPENDITURE Head ... KShs.	13,125,000	26,000,000	39,000,000	-
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River.				
1162102001 Construct & refurbish facilities -Meat Training Institute Athi River				
3110500 Construction and Civil Works	1,500,000	9,600,000	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	1,750,000	11,200,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	3,200,000	-	-
GROSS EXPENDITURE	3,750,000	24,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	3,750,000	24,000,000	-	-
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River				
NET EXPENDITURE Head ... KShs.	3,750,000	24,000,000	-	-
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha.				
1162102201 Construction and refurbishment at Dairy Training Institute- Naivasha				
2211000 Specialised Materials and Supplies	150,000	600,000	2,000,000	-
3110500 Construction and Civil Works	10,050,000	28,200,000	82,000,000	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	12,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,300,000	9,200,000	11,000,000	-
GROSS EXPENDITURE	12,500,000	50,000,000	95,000,000	-

VOTE D1162 State Department for Livestock 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 D1162 State Department for Livestock Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	12,500,000	50,000,000	95,000,000	-
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha				
NET EXPENDITURE Head ... KShs.	12,500,000	50,000,000	95,000,000	-
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok.				
1162102301 Construct & Refurbish- Regional Pastoral Training Centre- Narok				
2211000 Specialised Materials and Supplies	100,000	1,000,000	-	-
3110500 Construction and Civil Works	4,625,000	24,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	150,000	-	-	-
GROSS EXPENDITURE	4,875,000	25,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	4,875,000	25,000,000	-	-
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok				
NET EXPENDITURE Head ... KShs.	4,875,000	25,000,000	-	-
1162102400 Farm Development - Sheep and Goats Breeding Farms.				
1162102401 Farm Development - Sheep and Goats Breeding Farms				
2211000 Specialised Materials and Supplies	11,087,500	4,350,000	-	-
3110500 Construction and Civil Works	5,325,000	21,300,000	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	2,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,337,500	2,350,000	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	500,000	2,000,000	-	-
GROSS EXPENDITURE	20,250,000	30,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	20,250,000	30,000,000	-	-
1162102400 Farm Development - Sheep and Goats Breeding Farms				
NET EXPENDITURE Head ... KShs.	20,250,000	30,000,000	-	-
1162102500 Farm Development - Livestock Breeding research farms.				
1162102501 Farm Development - Livestock Breeding research farms				
2211000 Specialised Materials and Supplies	8,900,000	3,600,000	-	-
3110500 Construction and Civil Works	4,325,000	19,300,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,412,500	2,100,000	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	362,500	-	-	-
GROSS EXPENDITURE	15,000,000	25,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	25,000,000	-	-
1162102500 Farm Development - Livestock Breeding research farms				
NET EXPENDITURE Head ... KShs.	15,000,000	25,000,000	-	-
1162102700 Bee health Project - Vector Regulatory and Zoological Services.				
1162102701 Bee health Project - Vector Regulatory and Zoological Services				
2210500 Printing , Advertising and Information Supplies and Services	-	870,000	-	-
2210700 Training Expenses	1,500,000	1,660,000	-	-
2211000 Specialised Materials and Supplies	1,800,000	8,800,000	-	-

VOTE D1162 State Department for Livestock 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 D1162 State Department for Livestock Development

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	250,000	870,000	-	-
3110500 Construction and Civil Works	-	14,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	855,000	8,800,000	-	-
GROSS EXPENDITURE	4,405,000	35,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	4,405,000	35,000,000	-	-
1162102700 Bee health Project - Vector Regulatory and Zoological Services				
NET EXPENDITURE Head ... KShs.	4,405,000	35,000,000	-	-
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab.				
1162102801 Construct & Refurbish-Foot& Mouth Disease National Reference Lab				
2211000 Specialised Materials and Supplies	8,000,000	15,000,000	-	-
3110500 Construction and Civil Works	-	15,000,000	-	-
GROSS EXPENDITURE	8,000,000	30,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	8,000,000	30,000,000	-	-
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab				
NET EXPENDITURE Head ... KShs.	8,000,000	30,000,000	-	-
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs).				
1162102901 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)				
2211000 Specialised Materials and Supplies	1,250,000	5,000,000	11,000,000	5,500,000
3110500 Construction and Civil Works	11,250,000	45,000,000	91,000,000	50,000,000
GROSS EXPENDITURE	12,500,000	50,000,000	102,000,000	55,500,000
NET EXPENDITURE Sub-Head KShs.	12,500,000	50,000,000	102,000,000	55,500,000
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)				
NET EXPENDITURE Head ... KShs.	12,500,000	50,000,000	102,000,000	55,500,000
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres.				
1162103001 Farm development - Veterinary Diagnostic and Efficacy Trial Centres				
2211000 Specialised Materials and Supplies	7,000,000	-	4,000,000	-
3110500 Construction and Civil Works	9,750,000	14,000,000	20,000,000	-
3110700 Purchase of Vehicles and Other Transport Equipment	1,250,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	250,000	-	-	-
GROSS EXPENDITURE	18,250,000	14,000,000	24,000,000	-
NET EXPENDITURE Sub-Head KShs.	18,250,000	14,000,000	24,000,000	-
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres				
NET EXPENDITURE Head ... KShs.	18,250,000	14,000,000	24,000,000	-
1162103100 Construction and refurbishment - Leather Science Institute.				
1162103101 Construction and refurbishment - Leather Science Institute				
2211000 Specialised Materials and Supplies	3,400,000	-	-	-
3110500 Construction and Civil Works	4,300,000	-	100,000,000	126,000,000
GROSS EXPENDITURE	7,700,000	-	100,000,000	126,000,000

VOTE D1162 State Department for Livestock 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 D1162 State Department for Livestock Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	7,700,000	-	100,000,000	126,000,000
1162103100 Construction and refurbishment - Leather Science Institute				
NET EXPENDITURE Head ... KShs.	7,700,000	-	100,000,000	126,000,000
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services.				
1162103201 Bee Bulking Project- Apiculture and emerging Livestock Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,630,000	-	-	-
2210600 Rentals of Produced Assets	-	2,310,000	7,934,850	6,809,688
2210700 Training Expenses	500,000	-	-	-
2211000 Specialised Materials and Supplies	-	13,000,000	41,220,000	35,375,004
2211200 Fuel Oil and Lubricants	1,200,000	2,200,000	7,557,000	6,485,417
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,900,000	6,526,500	5,601,042
3110500 Construction and Civil Works	3,750,000	15,190,000	52,177,650	44,778,859
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	4,400,000	15,144,000	12,970,835
GROSS EXPENDITURE	9,080,000	39,000,000	130,560,000	112,020,845
NET EXPENDITURE Sub-Head KShs.	9,080,000	39,000,000	130,560,000	112,020,845
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services				
NET EXPENDITURE Head ... KShs.	9,080,000	39,000,000	130,560,000	112,020,845
1162103300 Construction of National Dairy Laboratory Complex.				
1162103301 Construction of National Dairy Laboratory Complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	18,975,000	60,000,000	160,000,000	150,000,000
GROSS EXPENDITURE	18,975,000	60,000,000	160,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	18,975,000	60,000,000	160,000,000	150,000,000
1162103300 Construction of National Dairy Laboratory Complex				
NET EXPENDITURE Head ... KShs.	18,975,000	60,000,000	160,000,000	150,000,000
1162103400 National Bee keeping Institute.				
1162103401 National Bee keeping Institute				
2210700 Training Expenses	-	1,500,000	-	-
2211000 Specialised Materials and Supplies	7,300,000	3,500,000	-	-
3110200 Construction of Building	2,200,000	-	-	-
GROSS EXPENDITURE	9,500,000	5,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	9,500,000	5,000,000	-	-
1162103400 National Bee keeping Institute				
NET EXPENDITURE Head ... KShs.	9,500,000	5,000,000	-	-
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices.				
1162103501 Construction of Kenya Veterinary Board(KVB) Headquarters offices				
2630200 Capital Grants to Government Agencies and other Levels of Government	24,000,000	-	-	-
GROSS EXPENDITURE	24,000,000	-	-	-

VOTE D1162 State Department for Livestock 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 D1162 State Department for Livestock Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	24,000,000	-	-	-
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices				
NET EXPENDITURE Head ... KShs.	24,000,000	-	-	-
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir..				
1162104401 Construction & Refurbishment of Facilities - Livestock Inst. Wajir				
3110500 Construction and Civil Works	29,250,000	18,000,000	64,000,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	12,000,000	30,000,000	-
GROSS EXPENDITURE	49,250,000	30,000,000	94,000,000	-
NET EXPENDITURE Sub-Head KShs.	49,250,000	30,000,000	94,000,000	-
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir				
NET EXPENDITURE Head ... KShs.	49,250,000	30,000,000	94,000,000	-
1162104500 Livestock Production Interventions.				
1162104501 Feedlots, Fodder & Pasture Development				
2210700 Training Expenses	1,125,000	1,320,000	11,550,000	11,353,650
2211000 Specialised Materials and Supplies	23,500,000	5,500,000	48,125,000	47,306,875
2211200 Fuel Oil and Lubricants	500,000	1,780,000	15,575,000	15,310,225
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	965,000	8,443,750	8,300,206
3110500 Construction and Civil Works	7,435,000	20,435,000	178,806,250	175,766,544
3111000 Purchase of Office Furniture and General Equipment	1,500,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	87,500,000	86,012,500
GROSS EXPENDITURE	34,060,000	40,000,000	350,000,000	344,050,000
NET EXPENDITURE Sub-Head KShs.	34,060,000	40,000,000	350,000,000	344,050,000
1162104502 Commercialization of Indigenous Poultry				
2210700 Training Expenses	366,000	1,800,000	12,006,000	9,023,710
2211000 Specialised Materials and Supplies	18,200,000	5,600,000	37,352,000	28,073,763
2211200 Fuel Oil and Lubricants	20,000	600,000	4,002,000	3,007,903
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	200,000	1,334,000	1,002,634
3110500 Construction and Civil Works	11,000,000	15,200,000	101,384,000	76,200,214
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	4,600,000	30,682,000	23,060,591
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,000,000	2,000,000	13,340,000	10,026,344
GROSS EXPENDITURE	30,586,000	30,000,000	200,100,000	150,395,159
NET EXPENDITURE Sub-Head KShs.	30,586,000	30,000,000	200,100,000	150,395,159
1162104503 Pig Enterprises Development				
2210700 Training Expenses	1,453,000	2,380,000	10,210,200	9,495,486
2211000 Specialised Materials and Supplies	22,600,000	9,600,000	41,184,000	38,301,120
2211200 Fuel Oil and Lubricants	-	2,200,000	9,438,000	8,777,340
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	600,000	2,574,000	2,393,820
3110500 Construction and Civil Works	3,400,000	15,800,000	67,782,000	63,037,260
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	2,000,000	8,580,000	7,979,400
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,210,000	2,420,000	10,381,800	9,655,074

VOTE D1162 State Department for Livestock 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 D1162 State Department for Livestock Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	28,663,000	35,000,000	150,150,000	139,639,500
NET EXPENDITURE Sub-Head KShs.	28,663,000	35,000,000	150,150,000	139,639,500
1162104504 Rabbit Enterprises Development				
2210700 Training Expenses	886,282	600,000	1,680,000	1,394,400
2211000 Specialised Materials and Supplies	11,250,000	5,000,000	14,000,000	11,620,000
2211200 Fuel Oil and Lubricants	50,000	200,000	560,000	464,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	37,500	350,000	980,000	813,400
3110500 Construction and Civil Works	3,250,000	16,850,000	47,180,000	39,159,400
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,437,500	2,000,000	5,600,000	4,648,000
GROSS EXPENDITURE	16,911,282	25,000,000	70,000,000	58,100,000
NET EXPENDITURE Sub-Head KShs.	16,911,282	25,000,000	70,000,000	58,100,000
1162104500 Livestock Production Interventions				
NET EXPENDITURE Head ... KShs.	110,220,282	130,000,000	770,250,000	692,184,659
1162104600 Development of Leather Industrial Park - Kenanie-BETA.				
1162104601 Development of Leather Industrial Park - Kenanie				
2630200 Capital Grants to Government Agencies and other Levels of Government	62,500,000	350,000,000	980,000,000	1,000,000,000
GROSS EXPENDITURE	62,500,000	350,000,000	980,000,000	1,000,000,000
NET EXPENDITURE Sub-Head KShs.	62,500,000	350,000,000	980,000,000	1,000,000,000
1162104600 Development of Leather Industrial Park - Kenanie-BETA				
NET EXPENDITURE Head ... KShs.	62,500,000	350,000,000	980,000,000	1,000,000,000
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)-BETA.				
1162104701 Kenya Livestock Commercialization Programme (KeLCoP)				
2110200 Basic Wages - Temporary Employees	80,000,000	90,300,000	91,880,000	91,880,000
2210100 Utilities Supplies and Services	2,760,000	2,500,000	17,560,000	17,560,000
2210200 Communication, Supplies and Services	7,300,000	4,900,000	5,200,000	5,200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	231,652,000	34,400,000	37,250,000	37,250,000
2210400 Foreign Travel and Subsistence, and other transportation costs	4,500,000	10,000,000	5,150,000	5,150,000
2210500 Printing , Advertising and Information Supplies and Services	30,467,000	10,000,000	10,200,000	10,200,000
2210700 Training Expenses	290,200,000	184,240,000	210,952,000	210,952,000
2210800 Hospitality Supplies and Services	43,300,000	1,500,000	1,575,000	1,575,000
2210900 Insurance Costs	-	15,200,000	15,960,000	15,960,000
2211000 Specialised Materials and Supplies	3,784,000	35,760,000	37,548,000	37,548,000
2211100 Office and General Supplies and Services	25,133,300	9,100,000	4,240,000	4,240,000
2211200 Fuel Oil and Lubricants	29,312,400	9,800,000	8,015,000	8,015,000
2211300 Other Operating Expenses	70,666,000	57,700,000	48,195,000	48,195,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	23,108,400	8,700,000	5,835,000	5,835,000
2220200 Routine Maintenance - Other Assets	11,500,000	10,500,000	10,825,000	10,825,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	344,300,000	361,515,000	361,515,000
2640500 Other Capital Grants and Transfers	-	64,200,000	67,410,000	67,410,000
2710100 Government Pension and Retirement Benefits	-	18,000,000	-	-

VOTE D1162 State Department for Livestock 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 D1162 State Department for Livestock Development

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	12,400,000	12,000,000	12,000,000	12,000,000
3110500 Construction and Civil Works	-	460,000,000	216,850,000	216,850,000
3110700 Purchase of Vehicles and Other Transport Equipment	58,780,000	104,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	25,436,900	13,900,000	14,095,000	14,095,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,730,000	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	40,000,000	17,745,000	17,745,000
GROSS EXPENDITURE	953,030,000	1,541,000,000	1,200,000,000	1,200,000,000
NET EXPENDITURE Sub-Head KShs.	953,030,000	1,541,000,000	1,200,000,000	1,200,000,000
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)-BETA				
NET EXPENDITURE Head ... KShs.	953,030,000	1,541,000,000	1,200,000,000	1,200,000,000
1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE)-BETA.				
1162104801 Towards Ending Drought Emergencies in Kenya (TWEENDE)				
2110200 Basic Wages - Temporary Employees	21,925,000	16,960,568	23,058,968	12,186,968
2210100 Utilities Supplies and Services	200,000	-	-	-
2210200 Communication, Supplies and Services	1,936,130	2,000,000	2,770,000	1,763,333
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,856,755	32,055,800	39,238,585	18,003,948
2210400 Foreign Travel and Subsistence, and other transportation costs	4,200,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,500,000	1,200,000	2,355,000	845,000
2210700 Training Expenses	3,466,348	-	-	-
2210800 Hospitality Supplies and Services	9,628,100	5,800,000	10,035,000	4,498,333
2211000 Specialised Materials and Supplies	1,200,000	600,000	1,177,500	422,500
2211100 Office and General Supplies and Services	1,808,700	1,360,000	1,995,250	1,164,750
2211200 Fuel Oil and Lubricants	3,761,500	3,894,232	5,841,947	3,295,584
2211300 Other Operating Expenses	13,040,920	50,180,000	98,382,000	35,364,667
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,972,417	1,337,000	1,914,500	1,159,500
2220200 Routine Maintenance - Other Assets	1,295,630	1,230,000	2,000,000	993,334
2630200 Capital Grants to Government Agencies and other Levels of Government	32,050,000	152,482,400	314,450,000	142,283,333
3110300 Refurbishment of Buildings	1,961,500	16,300,000	10,655,000	9,145,000
3110500 Construction and Civil Works	800,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,100,000	5,100,000	5,100,000
3111000 Purchase of Office Furniture and General Equipment	3,200,000	2,100,000	4,121,250	1,478,750
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,197,000	400,000	785,000	281,667
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	25,000,000	25,120,000	9,013,333
GROSS EXPENDITURE	128,000,000	318,000,000	549,000,000	247,000,000
NET EXPENDITURE Sub-Head KShs.	128,000,000	318,000,000	549,000,000	247,000,000
1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE)-BETA				
NET EXPENDITURE Head ... KShs.	128,000,000	318,000,000	549,000,000	247,000,000
1162105000 Establishment of Livestock Export Zone - Lamu.				
1162105001 Establishment of Livestock Export Zone - Lamu				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,504,000	-	-	-

VOTE D1162 State Department for Livestock 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 D1162 State Department for Livestock Development

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	485,000	-	1,000,000	1,500,000
2210600 Rentals of Produced Assets	1,121,000	2,000,000	6,000,000	9,000,000
2210700 Training Expenses	363,000	-	-	-
2210800 Hospitality Supplies and Services	1,770,000	2,200,000	6,570,000	9,900,000
2211000 Specialised Materials and Supplies	1,830,000	3,000,000	10,000,000	13,000,000
2211200 Fuel Oil and Lubricants	747,000	800,000	2,400,000	3,600,000
2211300 Other Operating Expenses	11,500,000	6,000,000	35,000,000	53,000,000
3110500 Construction and Civil Works	-	-	1,511,520,000	2,289,294,496
3111100 Purchase of Specialised Plant, Equipment and Machinery	13,700,000	30,000,000	400,000,000	825,000,000
GROSS EXPENDITURE	35,020,000	44,000,000	1,972,490,000	3,204,294,496
NET EXPENDITURE Sub-Head KShs.	35,020,000	44,000,000	1,972,490,000	3,204,294,496
1162105000 Establishment of Livestock Export Zone - Lamu				
NET EXPENDITURE Head ... KShs.	35,020,000	44,000,000	1,972,490,000	3,204,294,496
1162105200 Kimahuri Milk Cooling Plant Project.				
1162105201 Kimahuri Milk Cooling Plant Project				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	510,000	-	-	-
GROSS EXPENDITURE	510,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	510,000	-	-	-
1162105200 Kimahuri Milk Cooling Plant Project				
NET EXPENDITURE Head ... KShs.	510,000	-	-	-
1162105300 De-Risking, Inclusion & Value Enhancement of Pastoral Economies-BETA.				
1162105301 De-Risking, Inclusion and Value Enhancement of Pastoral Economies				
2210200 Communication, Supplies and Services	-	3,053,800	3,036,393	3,291,451
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	51,452,667	51,159,387	55,456,775
2210400 Foreign Travel and Subsistence, and other transportation costs	-	16,740,000	16,644,582	18,042,726
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	3,593,333	3,572,851	3,872,970
2210600 Rentals of Produced Assets	2,000,000	-	-	-
2210700 Training Expenses	2,000,000	51,402,200	51,109,207	55,402,381
2210800 Hospitality Supplies and Services	3,000,000	17,238,000	17,139,743	18,579,481
2211100 Office and General Supplies and Services	-	2,690,000	2,674,667	2,899,339
2211200 Fuel Oil and Lubricants	-	5,000,000	4,971,500	5,389,106
2211300 Other Operating Expenses	130,000,000	437,950,000	435,752,886	558,724,129
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,000,000	1,988,600	2,155,642
2220200 Routine Maintenance - Other Assets	-	500,000	497,150	538,911
2630200 Capital Grants to Government Agencies and other Levels of Government	2,050,000,000	3,000,000,000	2,995,440,000	3,062,256,960
3110700 Purchase of Vehicles and Other Transport Equipment	-	40,000,000	39,772,000	43,112,848
3111000 Purchase of Office Furniture and General Equipment	-	6,380,000	6,343,634	6,876,499
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	13,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	18,000,000	17,897,400	19,400,782
GROSS EXPENDITURE	2,200,000,000	3,669,000,000	3,648,000,000	3,856,000,000

VOTE D1162 State Department for Livestock 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 D1162 State Department for Livestock Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	1,450,000,000	2,200,000,000	2,200,000,000	2,200,000,000
5120200 Foreign Borrowing - Direct Payments	1,450,000,000	2,200,000,000	2,200,000,000	2,200,000,000
NET EXPENDITURE Sub-Head KShs.	750,000,000	1,469,000,000	1,448,000,000	1,656,000,000
1162105300 De-Risking, Inclusion & Value Enhancement of Pastoral Economies-BETA				
NET EXPENDITURE Head ... KShs.	750,000,000	1,469,000,000	1,448,000,000	1,656,000,000
1162105400 Embryo Transfer Project-BETA.				
1162105401 Embryo Transfer Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	166,000,000	134,000,000	150,000,000
GROSS EXPENDITURE	15,000,000	166,000,000	134,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	15,000,000	166,000,000	134,000,000	150,000,000
1162105400 Embryo Transfer Project-BETA				
NET EXPENDITURE Head ... KShs.	15,000,000	166,000,000	134,000,000	150,000,000
1162105500 Leather Value Chain Promotion Programme-BETA.				
1162105501 Leather Value Chain Promotion Programme				
2210200 Communication, Supplies and Services	-	300,000	480,000	576,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,500,000	4,000,000	4,800,000
2210500 Printing , Advertising and Information Supplies and Services	-	500,000	1,000,000	1,600,000
2210600 Rentals of Produced Assets	-	20,000,000	5,000,000	6,000,000
2210700 Training Expenses	-	4,000,000	114,000,000	124,000,000
2211000 Specialised Materials and Supplies	-	22,000,000	14,400,000	15,680,000
2211200 Fuel Oil and Lubricants	-	700,000	1,120,000	1,344,000
GROSS EXPENDITURE	-	50,000,000	140,000,000	154,000,000
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	140,000,000	154,000,000
1162105500 Leather Value Chain Promotion Programme-BETA				
NET EXPENDITURE Head ... KShs.	-	50,000,000	140,000,000	154,000,000
TOTAL NET EXPENDITURE FOR VOTE D1162 State Department for Livestock Development Kshs.	2,990,130,000	5,281,000,000	8,922,000,000	9,941,000,000

VOTE 1162 State Department for Livestock 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.
1162100500 Livestock Value Chain Support Project-BETA.						
1162100501 Livestock Value Chain Support Project						
2211300 Other Operating Expenses	-	30,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000,000	2,100,000,000	-	-	2,100,000,000	-
GROSS EXPENDITURE	500,000,000	2,130,000,000	-	-	2,100,000,000	-
Appropriations in Aid	-	2,100,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	2,100,000,000		-		-
NET EXPENDITURE	500,000,000	30,000,000		-	-	-
1162100500 Livestock Value Chain Support Project-BETA						
NET EXPENDITURE	500,000,000	30,000,000		-	-	-
1162100600 Kenya Livestock Insurance Scheme.						
1162100601 Kenya Livestock Insurance Scheme						
2210200 Communication, Supplies and Services	150,000	-	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,195,301	-	-	-	-	-
2211200 Fuel Oil and Lubricants	310,000	-	-	-	-	-
GROSS EXPENDITURE	1,655,301	-	-	-	-	-
NET EXPENDITURE	1,655,301	-		-	-	-

VOTE 1162 State Department for Livestock 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.
1162100600 Kenya Livestock Insurance Scheme						
NET EXPENDITURE	1,655,301	-		-	-	-
1162100700 Disease Free Zones Program-BETA.						
1162100701 Disease Free Zones Program						
3110500 Construction and Civil Works	-	44,000,000	-	-	-	-
GROSS EXPENDITURE	-	44,000,000	-	-	-	-
NET EXPENDITURE	-	44,000,000		-	-	-
1162100700 Disease Free Zones Program-BETA						
NET EXPENDITURE	-	44,000,000		-	-	-
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory.						
1162100801 Modernization/Rehabilitation of Kenya Meat Commission Factory						
2630200 Capital Grants to Government Agencies and other Levels of Government	102,500,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	102,500,000	200,000,000	-	-	-	-
NET EXPENDITURE	102,500,000	200,000,000		-	-	-
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory						
NET EXPENDITURE	102,500,000	200,000,000		-	-	-
1162100900 Establishment of Liquid Nitrogen Plants- KAGRC-BETA.						

VOTE 1162 State Department for Livestock 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.
1162100901 Establishment of Liquid Nitrogen Plants- KAGRC						
2630200 Capital Grants to Government Agencies and other Levels of Government	18,750,000	135,000,000	-	-	-	-
GROSS EXPENDITURE	18,750,000	135,000,000	-	-	-	-
NET EXPENDITURE	18,750,000	135,000,000		-	-	-
1162100900 Establishment of Liquid Nitrogen Plants- KAGRC-BETA						
NET EXPENDITURE	18,750,000	135,000,000		-	-	-
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC.						
1162101101 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC						
2630200 Capital Grants to Government Agencies and other Levels of Government	18,750,000	130,000,000	-	-	-	-
GROSS EXPENDITURE	18,750,000	130,000,000	-	-	-	-
NET EXPENDITURE	18,750,000	130,000,000		-	-	-
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC						
NET EXPENDITURE	18,750,000	130,000,000		-	-	-
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards- KEVEVAPI.						
1162101201 Modernize Foot & Mouth Disease Laboratory for GMP standards- KEVEVAPI						
2630200 Capital Grants to Government Agencies and other Levels of Government	17,500,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	17,500,000	50,000,000	-	-	-	-
NET EXPENDITURE	17,500,000	50,000,000		-	-	-

VOTE 1162 State Department for Livestock 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.
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI						
NET EXPENDITURE	17,500,000	50,000,000		-	-	-
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre .						
1162101401 Modernization of Kiboko Zoological and Efficacy Trial Centre						
2210700 Training Expenses	812,500	3,250,000	-	-	-	-
2211000 Specialised Materials and Supplies	4,750,000	19,000,000	-	-	-	-
2211300 Other Operating Expenses	1,625,000	6,500,000	-	-	-	-
3110500 Construction and Civil Works	1,375,000	5,500,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,437,500	5,750,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	40,000,000		-	-	-
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre						
NET EXPENDITURE	10,000,000	40,000,000		-	-	-
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete.						
1162101601 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete						
3110500 Construction and Civil Works	8,681,600	17,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,589,000	43,000,000	-	-	-	-
GROSS EXPENDITURE	11,270,600	60,000,000	-	-	-	-

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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.
NET EXPENDITURE	11,270,600	60,000,000		-	-	-
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete						
NET EXPENDITURE	11,270,600	60,000,000		-	-	-
1162101700 Construction of learning facilities at AHITI Nyahururu.						
1162101701 Construction of learning facilities at AHITI Nyahururu						
3110500 Construction and Civil Works	9,750,000	47,500,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	2,500,000	-	-	-	-
GROSS EXPENDITURE	10,250,000	50,000,000	-	-	-	-
NET EXPENDITURE	10,250,000	50,000,000		-	-	-
1162101700 Construction of learning facilities at AHITI Nyahururu						
NET EXPENDITURE	10,250,000	50,000,000		-	-	-
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete.						
1162101801 Construction and refurbishment of Infrastructure at AHITI Kabete						
3110300 Refurbishment of Buildings	-	4,600,000	-	-	-	-
3110500 Construction and Civil Works	14,013,817	26,400,000	-	-	-	-
GROSS EXPENDITURE	14,013,817	31,000,000	-	-	-	-
NET EXPENDITURE	14,013,817	31,000,000		-	-	-
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete						

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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	14,013,817	31,000,000		-	-	-
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba.						
1162101901 Construction and refurbishment of Infrastructure -AHITI Ndomba						
3110500 Construction and Civil Works	13,125,000	26,000,000	-	-	-	-
GROSS EXPENDITURE	13,125,000	26,000,000	-	-	-	-
NET EXPENDITURE	13,125,000	26,000,000		-	-	-
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba						
NET EXPENDITURE	13,125,000	26,000,000		-	-	-
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River.						
1162102001 Construct & refurbish facilities -Meat Training Institute Athi River						
3110500 Construction and Civil Works	1,500,000	9,600,000	-	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	1,750,000	11,200,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	3,200,000	-	-	-	-
GROSS EXPENDITURE	3,750,000	24,000,000	-	-	-	-
NET EXPENDITURE	3,750,000	24,000,000		-	-	-
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River						
NET EXPENDITURE	3,750,000	24,000,000		-	-	-
1162102200 Construction and refurbishment at Dairy Training Institute-Naivasha.						

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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.
1162102201 Construction and refurbishment at Dairy Training Institute-Naivasha						
2211000 Specialised Materials and Supplies	150,000	600,000	-	-	-	-
3110500 Construction and Civil Works	10,050,000	28,200,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	12,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,300,000	9,200,000	-	-	-	-
GROSS EXPENDITURE	12,500,000	50,000,000	-	-	-	-
NET EXPENDITURE	12,500,000	50,000,000		-	-	-
1162102200 Construction and refurbishment at Dairy Training Institute-Naivasha						
NET EXPENDITURE	12,500,000	50,000,000		-	-	-
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok.						
1162102301 Construct & Refurbish- Regional Pastoral Training Centre- Narok						
2211000 Specialised Materials and Supplies	100,000	1,000,000	-	-	-	-
3110500 Construction and Civil Works	4,625,000	24,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	150,000	-	-	-	-	-
GROSS EXPENDITURE	4,875,000	25,000,000	-	-	-	-
NET EXPENDITURE	4,875,000	25,000,000		-	-	-
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok						
NET EXPENDITURE	4,875,000	25,000,000		-	-	-

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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.
1162102400 Farm Development - Sheep and Goats Breeding Farms.						
1162102401 Farm Development - Sheep and Goats Breeding Farms						
2211000 Specialised Materials and Supplies	11,087,500	4,350,000	-	-	-	-
3110500 Construction and Civil Works	5,325,000	21,300,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	2,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,337,500	2,350,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	500,000	2,000,000	-	-	-	-
GROSS EXPENDITURE	20,250,000	30,000,000	-	-	-	-
NET EXPENDITURE	20,250,000	30,000,000		-	-	-
1162102400 Farm Development - Sheep and Goats Breeding Farms						
NET EXPENDITURE	20,250,000	30,000,000		-	-	-
1162102500 Farm Development - Livestock Breeding research farms.						
1162102501 Farm Development - Livestock Breeding research farms						
2211000 Specialised Materials and Supplies	8,900,000	3,600,000	-	-	-	-
3110500 Construction and Civil Works	4,325,000	19,300,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,412,500	2,100,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	362,500	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	25,000,000	-	-	-	-

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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	15,000,000	25,000,000		-	-	-
1162102500 Farm Development - Livestock Breeding research farms						
NET EXPENDITURE	15,000,000	25,000,000		-	-	-
1162102700 Bee health Project - Vector Regulatory and Zoological Services.						
1162102701 Bee health Project - Vector Regulatory and Zoological Services						
2210500 Printing , Advertising and Information Supplies and Services	-	870,000	-	-	-	-
2210700 Training Expenses	1,500,000	1,660,000	-	-	-	-
2211000 Specialised Materials and Supplies	1,800,000	8,800,000	-	-	-	-
2211200 Fuel Oil and Lubricants	250,000	870,000	-	-	-	-
3110500 Construction and Civil Works	-	14,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	855,000	8,800,000	-	-	-	-
GROSS EXPENDITURE	4,405,000	35,000,000	-	-	-	-
NET EXPENDITURE	4,405,000	35,000,000		-	-	-
1162102700 Bee health Project - Vector Regulatory and Zoological Services						
NET EXPENDITURE	4,405,000	35,000,000		-	-	-
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab.						
1162102801 Construct & Refurbish-Foot& Mouth Disease National Reference Lab						
2211000 Specialised Materials and Supplies	8,000,000	15,000,000	-	-	-	-

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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	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	8,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	8,000,000	30,000,000		-	-	-
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab						
NET EXPENDITURE	8,000,000	30,000,000		-	-	-
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs).						
1162102901 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)						
2211000 Specialised Materials and Supplies	1,250,000	5,000,000	-	-	-	-
3110500 Construction and Civil Works	11,250,000	45,000,000	-	-	-	-
GROSS EXPENDITURE	12,500,000	50,000,000	-	-	-	-
NET EXPENDITURE	12,500,000	50,000,000		-	-	-
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)						
NET EXPENDITURE	12,500,000	50,000,000		-	-	-
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres.						
1162103001 Farm development - Veterinary Diagnostic and Efficacy Trial Centres						
2211000 Specialised Materials and Supplies	7,000,000	-	-	-	-	-
3110500 Construction and Civil Works	9,750,000	14,000,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	1,250,000	-	-	-	-	-

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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.
3111000 Purchase of Office Furniture and General Equipment	250,000	-	-	-	-	-
GROSS EXPENDITURE	18,250,000	14,000,000	-	-	-	-
NET EXPENDITURE	18,250,000	14,000,000				
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres						
NET EXPENDITURE	18,250,000	14,000,000				
1162103100 Construction and refurbishment - Leather Science Institute.						
1162103101 Construction and refurbishment - Leather Science Institute						
2211000 Specialised Materials and Supplies	3,400,000	-	-	-	-	-
3110500 Construction and Civil Works	4,300,000	-	-	-	-	-
GROSS EXPENDITURE	7,700,000	-	-	-	-	-
NET EXPENDITURE	7,700,000	-				
1162103100 Construction and refurbishment - Leather Science Institute						
NET EXPENDITURE	7,700,000	-				
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services.						
1162103201 Bee Bulking Project- Apiculture and emerging Livestock Services						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,630,000	-	-	-	-	-
2210600 Rentals of Produced Assets	-	2,310,000	-	-	-	-
2210700 Training Expenses	500,000	-	-	-	-	-

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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.
2211000 Specialised Materials and Supplies	-	13,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	1,200,000	2,200,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,900,000	-	-	-	-
3110500 Construction and Civil Works	3,750,000	15,190,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	4,400,000	-	-	-	-
GROSS EXPENDITURE	9,080,000	39,000,000	-	-	-	-
NET EXPENDITURE	9,080,000	39,000,000		-	-	-
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services						
NET EXPENDITURE	9,080,000	39,000,000		-	-	-
1162103300 Construction of National Dairy Laboratory Complex.						
1162103301 Construction of National Dairy Laboratory Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	18,975,000	60,000,000	-	-	-	-
GROSS EXPENDITURE	18,975,000	60,000,000	-	-	-	-
NET EXPENDITURE	18,975,000	60,000,000		-	-	-
1162103300 Construction of National Dairy Laboratory Complex						
NET EXPENDITURE	18,975,000	60,000,000		-	-	-
1162103400 National Bee keeping Institute.						

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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.
1162103401 National Bee keeping Institute						
2210700 Training Expenses	-	1,500,000	-	-	-	-
2211000 Specialised Materials and Supplies	7,300,000	3,500,000	-	-	-	-
3110200 Construction of Building	2,200,000	-	-	-	-	-
GROSS EXPENDITURE	9,500,000	5,000,000	-	-	-	-
NET EXPENDITURE	9,500,000	5,000,000		-	-	-
1162103400 National Bee keeping Institute						
NET EXPENDITURE	9,500,000	5,000,000		-	-	-
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices.						
1162103501 Construction of Kenya Veterinary Board(KVB) Headquarters offices						
2630200 Capital Grants to Government Agencies and other Levels of Government	24,000,000	-	-	-	-	-
GROSS EXPENDITURE	24,000,000	-	-	-	-	-
NET EXPENDITURE	24,000,000	-		-	-	-
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices						
NET EXPENDITURE	24,000,000	-		-	-	-
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir..						
1162104401 Construction & Refurbishment of Facilities - Livestock Inst. Wajir						
3110500 Construction and Civil Works	29,250,000	18,000,000	-	-	-	-

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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	20,000,000	12,000,000	-	-	-	-
GROSS EXPENDITURE	49,250,000	30,000,000	-	-	-	-
NET EXPENDITURE	49,250,000	30,000,000		-	-	-
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir						
NET EXPENDITURE	49,250,000	30,000,000		-	-	-
1162104500 Livestock Production Interventions.						
1162104501 Feedlots, Fodder & Pasture Development						
2210700 Training Expenses	1,125,000	1,320,000	-	-	-	-
2211000 Specialised Materials and Supplies	23,500,000	5,500,000	-	-	-	-
2211200 Fuel Oil and Lubricants	500,000	1,780,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	965,000	-	-	-	-
3110500 Construction and Civil Works	7,435,000	20,435,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	1,500,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	34,060,000	40,000,000	-	-	-	-
NET EXPENDITURE	34,060,000	40,000,000		-	-	-
1162104502 Commercialization of Indigenous Poultry						
2210700 Training Expenses	366,000	1,800,000	-	-	-	-
2211000 Specialised Materials and Supplies	18,200,000	5,600,000	-	-	-	-

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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	20,000	600,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	200,000	-	-	-	-
3110500 Construction and Civil Works	11,000,000	15,200,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	4,600,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,000,000	2,000,000	-	-	-	-
GROSS EXPENDITURE	30,586,000	30,000,000	-	-	-	-
NET EXPENDITURE	30,586,000	30,000,000		-	-	-
1162104503 Pig Enterprises Development						
2210700 Training Expenses	1,453,000	2,380,000	-	-	-	-
2211000 Specialised Materials and Supplies	22,600,000	9,600,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	2,200,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	600,000	-	-	-	-
3110500 Construction and Civil Works	3,400,000	15,800,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	2,000,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,210,000	2,420,000	-	-	-	-
GROSS EXPENDITURE	28,663,000	35,000,000	-	-	-	-
NET EXPENDITURE	28,663,000	35,000,000		-	-	-
1162104504 Rabbit Enterprises Development						
2210700 Training Expenses	886,282	600,000	-	-	-	-
2211000 Specialised Materials and Supplies	11,250,000	5,000,000	-	-	-	-

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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	50,000	200,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	37,500	350,000	-	-	-	-
3110500 Construction and Civil Works	3,250,000	16,850,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,437,500	2,000,000	-	-	-	-
GROSS EXPENDITURE	16,911,282	25,000,000	-	-	-	-
NET EXPENDITURE	16,911,282	25,000,000		-	-	-
1162104500 Livestock Production Interventions						
NET EXPENDITURE	110,220,282	130,000,000		-	-	-
1162104600 Development of Leather Industrial Park - Kenanie-BETA.						
1162104601 Development of Leather Industrial Park - Kenanie						
2630200 Capital Grants to Government Agencies and other Levels of Government	62,500,000	350,000,000	-	-	-	-
GROSS EXPENDITURE	62,500,000	350,000,000	-	-	-	-
NET EXPENDITURE	62,500,000	350,000,000		-	-	-
1162104600 Development of Leather Industrial Park - Kenanie-BETA						
NET EXPENDITURE	62,500,000	350,000,000		-	-	-
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)-BETA.						
1162104701 Kenya Livestock Commercialization Programme (KeLCoP)						
2110200 Basic Wages - Temporary Employees	80,000,000	90,300,000	-	-	-	89,300,000

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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.
2210100 Utilities Supplies and Services	2,760,000	2,500,000	-	-	-	1,500,000
2210200 Communication, Supplies and Services	7,300,000	4,900,000	-	-	-	3,900,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	231,652,000	34,400,000	-	-	-	26,200,000
2210400 Foreign Travel and Subsistence, and other transportation costs	4,500,000	10,000,000	-	-	-	4,000,000
2210500 Printing , Advertising and Information Supplies and Services	30,467,000	10,000,000	-	-	-	4,000,000
2210700 Training Expenses	290,200,000	184,240,000	-	-	-	124,240,000
2210800 Hospitality Supplies and Services	43,300,000	1,500,000	-	-	-	1,500,000
2210900 Insurance Costs	-	15,200,000	-	-	-	15,200,000
2211000 Specialised Materials and Supplies	3,784,000	35,760,000	-	-	-	35,760,000
2211100 Office and General Supplies and Services	25,133,300	9,100,000	-	-	-	2,800,000
2211200 Fuel Oil and Lubricants	29,312,400	9,800,000	-	-	-	6,300,000
2211300 Other Operating Expenses	70,666,000	57,700,000	-	-	-	57,700,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	23,108,400	8,700,000	-	-	-	5,700,000
2220200 Routine Maintenance - Other Assets	11,500,000	10,500,000	-	-	-	6,500,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	344,300,000	-	-	-	344,300,000
2640500 Other Capital Grants and Transfers	-	64,200,000	-	-	-	64,200,000
2710100 Government Pension and Retirement Benefits	-	18,000,000	-	-	-	-
3110200 Construction of Building	12,400,000	12,000,000	-	-	-	-
3110500 Construction and Civil Works	-	460,000,000	-	-	-	450,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	58,780,000	104,000,000	-	-	-	104,000,000

VOTE 1162 State Department for Livestock 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.
3111000 Purchase of Office Furniture and General Equipment	25,436,900	13,900,000	-	-	-	3,900,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,730,000	-	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	40,000,000	-	-	-	40,000,000
GROSS EXPENDITURE	953,030,000	1,541,000,000	-	-	-	1,391,000,000
NET EXPENDITURE	953,030,000	1,541,000,000	-	-	-	1,391,000,000
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)-BETA						
NET EXPENDITURE	953,030,000	1,541,000,000	-	-	-	1,391,000,000
1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE)-BETA.						
1162104801 Towards Ending Drought Emergencies in Kenya (TWEENDE)						
2110200 Basic Wages - Temporary Employees	21,925,000	16,960,568	-	10,857,600	-	-
2210100 Utilities Supplies and Services	200,000	-	-	-	-	-
2210200 Communication, Supplies and Services	1,936,130	2,000,000	-	800,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,856,755	32,055,800	-	23,696,400	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	4,200,000	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,500,000	1,200,000	-	1,200,000	-	-
2210700 Training Expenses	3,466,348	-	-	-	-	-
2210800 Hospitality Supplies and Services	9,628,100	5,800,000	-	4,400,000	-	-
2211000 Specialised Materials and Supplies	1,200,000	600,000	-	600,000	-	-
2211100 Office and General Supplies and Services	1,808,700	1,360,000	-	660,000	-	-

VOTE 1162 State Department for Livestock 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.
2211200 Fuel Oil and Lubricants	3,761,500	3,894,232	-	2,023,600	-	-
2211300 Other Operating Expenses	13,040,920	50,180,000	-	50,080,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,972,417	1,337,000	-	600,000	-	-
2220200 Routine Maintenance - Other Assets	1,295,630	1,230,000	-	800,000	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	32,050,000	152,482,400	-	108,782,400	-	-
3110300 Refurbishment of Buildings	1,961,500	16,300,000	-	8,000,000	-	-
3110500 Construction and Civil Works	800,000	-	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,100,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	3,200,000	2,100,000	-	2,100,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,197,000	400,000	-	400,000	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	25,000,000	-	25,000,000	-	-
GROSS EXPENDITURE	128,000,000	318,000,000	-	240,000,000	-	-
NET EXPENDITURE	128,000,000	318,000,000		240,000,000	-	-
1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE)-BETA						
NET EXPENDITURE	128,000,000	318,000,000		240,000,000	-	-
1162105000 Establishment of Livestock Export Zone - Lamu.						
1162105001 Establishment of Livestock Export Zone - Lamu						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,504,000	-	-	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	485,000	-	-	-	-	-

VOTE 1162 State Department for Livestock 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.
2210600 Rentals of Produced Assets	1,121,000	2,000,000	-	-	-	-
2210700 Training Expenses	363,000	-	-	-	-	-
2210800 Hospitality Supplies and Services	1,770,000	2,200,000	-	-	-	-
2211000 Specialised Materials and Supplies	1,830,000	3,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	747,000	800,000	-	-	-	-
2211300 Other Operating Expenses	11,500,000	6,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	13,700,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	35,020,000	44,000,000	-	-	-	-
NET EXPENDITURE	35,020,000	44,000,000		-	-	-
1162105000 Establishment of Livestock Export Zone - Lamu						
NET EXPENDITURE	35,020,000	44,000,000		-	-	-
1162105200 Kimahuri Milk Cooling Plant Project.						
1162105201 Kimahuri Milk Cooling Plant Project						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	510,000	-	-	-	-	-
GROSS EXPENDITURE	510,000	-	-	-	-	-
NET EXPENDITURE	510,000	-		-	-	-
1162105200 Kimahuri Milk Cooling Plant Project						
NET EXPENDITURE	510,000	-		-	-	-
1162105300 De-Risking, Inclusion & Value Enhancement of Pastoral Economies-BETA.						

VOTE 1162 State Department for Livestock 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.
1162105301 De-Risking, Inclusion and Value Enhancement of Pastoral Economies						
2210200 Communication, Supplies and Services	-	3,053,800	-	-	-	3,053,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	51,452,667	-	-	-	51,452,667
2210400 Foreign Travel and Subsistence, and other transportation costs	-	16,740,000	-	-	-	16,740,000
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	3,593,333	-	-	-	3,593,333
2210600 Rentals of Produced Assets	2,000,000	-	-	-	-	-
2210700 Training Expenses	2,000,000	51,402,200	-	-	-	51,402,200
2210800 Hospitality Supplies and Services	3,000,000	17,238,000	-	-	-	17,238,000
2211100 Office and General Supplies and Services	-	2,690,000	-	-	-	2,690,000
2211200 Fuel Oil and Lubricants	-	5,000,000	-	-	-	5,000,000
2211300 Other Operating Expenses	130,000,000	437,950,000	-	-	-	437,950,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,000,000	-	-	-	2,000,000
2220200 Routine Maintenance - Other Assets	-	500,000	-	-	-	500,000
2630200 Capital Grants to Government Agencies and other Levels of Government	2,050,000,000	3,000,000,000	-	-	2,200,000,000	800,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	40,000,000	-	-	-	40,000,000
3111000 Purchase of Office Furniture and General Equipment	-	6,380,000	-	-	-	6,380,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	13,000,000	-	-	-	13,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	18,000,000	-	-	-	18,000,000
GROSS EXPENDITURE	2,200,000,000	3,669,000,000	-	-	2,200,000,000	1,469,000,000

VOTE 1162 State Department for Livestock 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.
Appropriations in Aid	1,450,000,000	2,200,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,450,000,000	2,200,000,000		-		-
NET EXPENDITURE	750,000,000	1,469,000,000		-	-	1,469,000,000
1162105300 De-Risking, Inclusion & Value Enhancement of Pastoral Economies-BETA						
NET EXPENDITURE	750,000,000	1,469,000,000		-	-	1,469,000,000
1162105400 Embryo Transfer Project-BETA.						
1162105401 Embryo Transfer Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	166,000,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	166,000,000	-	-	-	-
NET EXPENDITURE	15,000,000	166,000,000		-	-	-
1162105400 Embryo Transfer Project-BETA						
NET EXPENDITURE	15,000,000	166,000,000		-	-	-
1162105500 Leather Value Chain Promotion Programme-BETA.						
1162105501 Leather Value Chain Promotion Programme						
2210200 Communication, Supplies and Services	-	300,000	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,500,000	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	500,000	-	-	-	-
2210600 Rentals of Produced Assets	-	20,000,000	-	-	-	-

VOTE 1162 State Department for Livestock 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.
2210700 Training Expenses	-	4,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	22,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	700,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000		-	-	-
1162105500 Leather Value Chain Promotion Programme-BETA						
NET EXPENDITURE	-	50,000,000		-	-	-
TOTAL FOR VOTE D1162 State Department for Livestock Development	2,990,130,000	5,281,000,000	-	240,000,000	4,300,000,000	2,860,000,000

VOTE D1166 State Department for the Blue Economy and Fisheries

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 the Blue Economy and Fisheries, for capital expenditure.

(KShs 7,819,640,000)

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.
1166100100 Development Of Fish Quality Laboratories	20,000,000	20,000,000	-	20,000,000	-	-
1166100400 Aquaculture Technology development and innovation transfers	18,500,000	141,500,000	-	141,500,000	166,950,000	215,400,000
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre	10,000,000	25,000,000	-	25,000,000	154,000,000	-
1166101300 Aquaculture Business Development Project (ABDP) - BETA	1,337,000,000	2,645,100,000	-	2,645,100,000	2,471,000,000	1,973,900,000
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project - BETA	1,551,200,000	3,535,340,000	-	3,535,340,000	2,936,000,000	2,435,660,000
1166101500 Coastal Fisheries Infrastructure Development	4,780,000	16,000,000	-	16,000,000	550,000,000	1,750,000,000
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria - BETA	28,006,000	166,000,000	-	166,000,000	-	-
1166101700 Development of Blue Economy Initiatives - BETA	22,577,420	88,000,000	-	88,000,000	17,000,000	-
1166101800 Exploitation of Living Resources under the Blue Economy - BETA	1,035,236,580	682,000,000	-	682,000,000	2,266,500,000	1,991,500,000
1166102500 Liwatoni Ultra-Modern Fish Hub	353,000,000	500,700,000	-	500,700,000	1,668,850,000	1,829,000,000
TOTAL FOR VOTE D1166 State Department for the Blue Economy and Fisheries	4,380,300,000	7,819,640,000	-	7,819,640,000	10,230,300,000	10,195,460,000

VOTE D1166 State Department for the Blue Economy and Fisheries

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 D1166 State Department for the Blue Economy and Fisheries

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1166100100 Development Of Fish Quality Laboratories.				
1166100101 Headquarters				
2211000 Specialised Materials and Supplies	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	-	-
1166100100 Development Of Fish Quality Laboratories				
NET EXPENDITURE Head ... KShs.	20,000,000	20,000,000	-	-
1166100400 Aquaculture Technology development and innovation transfers.				
1166100401 Aquaculture Technology development and innovation transfers				
2210700 Training Expenses	-	10,000,000	6,180,000	6,365,400
2211000 Specialised Materials and Supplies	6,500,000	35,500,000	44,600,000	108,123,000
3110400 Construction of Roads	5,000,000	3,000,000	3,090,000	3,182,700
3110500 Construction and Civil Works	-	15,000,000	30,450,000	35,450,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	12,000,000	12,360,000	32,730,800
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	7,000,000	9,000,000	7,210,000	27,426,300
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,000,000	2,060,000	2,121,800
GROSS EXPENDITURE	18,500,000	86,500,000	105,950,000	215,400,000
NET EXPENDITURE Sub-Head KShs.	18,500,000	86,500,000	105,950,000	215,400,000
1166100402 Aquaponics Technology Transfers				
2211000 Specialised Materials and Supplies	-	55,000,000	61,000,000	-
GROSS EXPENDITURE	-	55,000,000	61,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	55,000,000	61,000,000	-
1166100400 Aquaculture Technology development and innovation transfers				
NET EXPENDITURE Head ... KShs.	18,500,000	141,500,000	166,950,000	215,400,000
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre.				
1166100801 Construction of Fisheries Monitoring Control and Surveillance Centre				
2210200 Communication, Supplies and Services	10,000,000	20,000,000	147,000,000	-
2211300 Other Operating Expenses	-	5,000,000	7,000,000	-
GROSS EXPENDITURE	10,000,000	25,000,000	154,000,000	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	25,000,000	154,000,000	-
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre				
NET EXPENDITURE Head ... KShs.	10,000,000	25,000,000	154,000,000	-
1166101300 Aquaculture Business Development Project (ABDP) - BETA.				
1166101301 Aquaculture Business Development Project (ABDP)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	245,879,120	-	-
2640500 Other Capital Grants and Transfers	1,657,000,000	2,399,220,880	2,471,000,000	1,973,900,000
GROSS EXPENDITURE	1,657,000,000	2,645,100,000	2,471,000,000	1,973,900,000
Appropriations in Aid	320,000,000	-	-	-

VOTE D1166 State Department for the Blue Economy and Fisheries

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 D1 166 State Department for the Blue Economy and Fisheries

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	320,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,337,000,000	2,645,100,000	2,471,000,000	1,973,900,000
1166101300 Aquaculture Business Development Project (ABDP) - BETA				
NET EXPENDITURE Head ... KShs.	1,337,000,000	2,645,100,000	2,471,000,000	1,973,900,000
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project - BETA.				
1166101401 Kenya Marine Fisheries & Socio-Economic Development Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,551,200,000	3,535,340,000	2,936,000,000	2,435,660,000
GROSS EXPENDITURE	1,551,200,000	3,535,340,000	2,936,000,000	2,435,660,000
NET EXPENDITURE Sub-Head KShs.	1,551,200,000	3,535,340,000	2,936,000,000	2,435,660,000
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project - BETA				
NET EXPENDITURE Head ... KShs.	1,551,200,000	3,535,340,000	2,936,000,000	2,435,660,000
1166101500 Coastal Fisheries Infrastructure Development.				
1166101502 Construction of Shimoni Mariculture Center				
3110200 Construction of Building	-	6,000,000	511,000,000	1,750,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,780,000	-	-	-
GROSS EXPENDITURE	2,780,000	6,000,000	511,000,000	1,750,000,000
NET EXPENDITURE Sub-Head KShs.	2,780,000	6,000,000	511,000,000	1,750,000,000
1166101503 Construction of Fish Market in Mombasa				
3110200 Construction of Building	-	5,000,000	13,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	-	-	-
GROSS EXPENDITURE	1,000,000	5,000,000	13,000,000	-
NET EXPENDITURE Sub-Head KShs.	1,000,000	5,000,000	13,000,000	-
1166101504 Construction of Fish Market in Malindi				
3110200 Construction of Building	-	5,000,000	26,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	-	-	-
GROSS EXPENDITURE	1,000,000	5,000,000	26,000,000	-
NET EXPENDITURE Sub-Head KShs.	1,000,000	5,000,000	26,000,000	-
1166101500 Coastal Fisheries Infrastructure Development				
NET EXPENDITURE Head ... KShs.	4,780,000	16,000,000	550,000,000	1,750,000,000
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria - BETA.				
1166101603 Fish Landing Sites in Nyandhiwa				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,000,000	-	-	-
1166101604 Fish Landing Sites in Mulukhoba				
3110500 Construction and Civil Works	20,000,000	135,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,006,000	-	-	-
GROSS EXPENDITURE	25,006,000	135,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	25,006,000	135,000,000	-	-

VOTE D1166 State Department for the Blue Economy and Fisheries

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 D1 166 State Department for the Blue Economy and Fisheries

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1166101606 Fish Landing Sites in Lwanda K'Otieno				
3110500 Construction and Civil Works	-	31,000,000	-	-
GROSS EXPENDITURE	-	31,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	31,000,000	-	-
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria - BETA				
NET EXPENDITURE Head ... KShs.	28,006,000	166,000,000	-	-
1166101700 Development of Blue Economy Initiatives - BETA.				
1166101701 Fish Landing Site, Vanga				
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	7,500,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,327,420	-	-	-
GROSS EXPENDITURE	5,327,420	7,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	5,327,420	7,500,000	-	-
1166101702 Fish Landing Site, Kibuyuni				
3110500 Construction and Civil Works	-	2,500,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,500,000	4,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,500,000	-	-	-
GROSS EXPENDITURE	6,000,000	6,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	6,000,000	6,500,000	-	-
1166101703 Fish Landing Site, Gazi				
3110500 Construction and Civil Works	5,000,000	60,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,500,000	3,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000	-	-	-
GROSS EXPENDITURE	10,000,000	63,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	63,000,000	-	-
1166101704 Fish Landing Site, Ngomeni				
3110500 Construction and Civil Works	-	-	7,000,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	10,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	250,000	-	-	-
GROSS EXPENDITURE	250,000	5,000,000	17,000,000	-
NET EXPENDITURE Sub-Head KShs.	250,000	5,000,000	17,000,000	-
1166101705 Fish Landing Site, Kichwa cha Kati				
3110500 Construction and Civil Works	-	5,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	-	-	-
GROSS EXPENDITURE	1,000,000	6,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	1,000,000	6,000,000	-	-
1166101700 Development of Blue Economy Initiatives - BETA				
NET EXPENDITURE Head ... KShs.	22,577,420	88,000,000	17,000,000	-
1166101800 Exploitation of Living Resources under the Blue Economy - BETA.				
1166101801 Construction of Fish Port (Liwatoni)				

VOTE D1166 State Department for the Blue Economy and Fisheries

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 D1166 State Department for the Blue Economy and Fisheries

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	12,200,000	40,000,000	191,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,706,300	-	-	-
GROSS EXPENDITURE	17,906,300	40,000,000	191,000,000	-
NET EXPENDITURE Sub-Head KShs.	17,906,300	40,000,000	191,000,000	-
1166101803 Blue Economy Capacity Building - Sea Weed Farming - BETA				
2210700 Training Expenses	3,310,280	6,000,000	14,000,000	21,000,000
2211000 Specialised Materials and Supplies	12,000,000	20,000,000	29,000,000	99,000,000
2211300 Other Operating Expenses	1,000,000	6,000,000	4,500,000	4,500,000
3110700 Purchase of Vehicles and Other Transport Equipment	26,020,000	30,000,000	20,000,000	30,000,000
GROSS EXPENDITURE	42,330,280	62,000,000	67,500,000	154,500,000
NET EXPENDITURE Sub-Head KShs.	42,330,280	62,000,000	67,500,000	154,500,000
1166101804 Capacity Building in Deep Sea Fishing - BETA				
2210700 Training Expenses	972,000,000	550,000,000	1,958,000,000	1,837,000,000
2211000 Specialised Materials and Supplies	-	30,000,000	50,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	-	-	-
GROSS EXPENDITURE	975,000,000	580,000,000	2,008,000,000	1,837,000,000
NET EXPENDITURE Sub-Head KShs.	975,000,000	580,000,000	2,008,000,000	1,837,000,000
1166101800 Exploitation of Living Resources under the Blue Economy - BETA				
NET EXPENDITURE Head ... KShs.	1,035,236,580	682,000,000	2,266,500,000	1,991,500,000
1166102500 Liwatoni Ultra-Modern Fish Hub.				
1166102501 Liwatoni Ultra-Modern Fish Hub				
3110500 Construction and Civil Works	353,000,000	497,000,000	1,659,850,000	1,820,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	3,700,000	9,000,000	9,000,000
GROSS EXPENDITURE	353,000,000	500,700,000	1,668,850,000	1,829,000,000
NET EXPENDITURE Sub-Head KShs.	353,000,000	500,700,000	1,668,850,000	1,829,000,000
1166102500 Liwatoni Ultra-Modern Fish Hub				
NET EXPENDITURE Head ... KShs.	353,000,000	500,700,000	1,668,850,000	1,829,000,000
TOTAL NET EXPENDITURE FOR VOTE D1166 State Department for the Blue Economy and Fisheries Kshs.	4,380,300,000	7,819,640,000	10,230,300,000	10,195,460,000

VOTE 1166 State Department for the Blue Economy and Fisheries
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.
1166100100 Development Of Fish Quality Laboratories.						
1166100101 Headquarters						
2211000 Specialised Materials and Supplies	20,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	20,000,000		-	-	-
1166100100 Development Of Fish Quality Laboratories						
NET EXPENDITURE	20,000,000	20,000,000		-	-	-
1166100400 Aquaculture Technology development and innovation transfers.						
1166100401 Aquaculture Technology development and innovation transfers						
2210700 Training Expenses	-	10,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	6,500,000	35,500,000	-	-	-	-
3110400 Construction of Roads	5,000,000	3,000,000	-	-	-	-
3110500 Construction and Civil Works	-	15,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	12,000,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	7,000,000	9,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,000,000	-	-	-	-
GROSS EXPENDITURE	18,500,000	86,500,000	-	-	-	-

VOTE 1166 State Department for the Blue Economy and Fisheries
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	18,500,000	86,500,000		-	-	-
1166100402 Aquaponics Technology Transfers						
2211000 Specialised Materials and Supplies	-	55,000,000	-	-	-	-
GROSS EXPENDITURE	-	55,000,000	-	-	-	-
NET EXPENDITURE	-	55,000,000		-	-	-
1166100400 Aquaculture Technology development and innovation transfers						
NET EXPENDITURE	18,500,000	141,500,000		-	-	-
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre.						
1166100801 Construction of Fisheries Monitoring Control and Surveillance Centre						
2210200 Communication, Supplies and Services	10,000,000	20,000,000	-	-	-	-
2211300 Other Operating Expenses	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	25,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	25,000,000		-	-	-
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre						
NET EXPENDITURE	10,000,000	25,000,000		-	-	-
1166101300 Aquaculture Business Development Project (ABDP) - BETA.						
1166101301 Aquaculture Business Development Project (ABDP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	245,879,120	-	-	-	245,879,120

VOTE 1166 State Department for the Blue Economy and Fisheries
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	1,657,000,000	2,399,220,880	-	-	-	1,811,220,880
GROSS EXPENDITURE	1,657,000,000	2,645,100,000	-	-	-	2,057,100,000
Appropriations in Aid	320,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	320,000,000	-		-		-
NET EXPENDITURE	1,337,000,000	2,645,100,000		-	-	2,057,100,000
1166101300 Aquaculture Business Development Project (ABDP) - BETA						
NET EXPENDITURE	1,337,000,000	2,645,100,000		-	-	2,057,100,000
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project - BETA.						
1166101401 Kenya Marine Fisheries & Socio-Economic Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,551,200,000	3,535,340,000	-	-	-	3,231,340,000
GROSS EXPENDITURE	1,551,200,000	3,535,340,000	-	-	-	3,231,340,000
NET EXPENDITURE	1,551,200,000	3,535,340,000		-	-	3,231,340,000
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project - BETA						
NET EXPENDITURE	1,551,200,000	3,535,340,000		-	-	3,231,340,000
1166101500 Coastal Fisheries Infrastructure Development.						
1166101502 Construction of Shimoni Mariculture Center						
3110200 Construction of Building	-	6,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,780,000	-	-	-	-	-

VOTE 1166 State Department for the Blue Economy and Fisheries
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	2,780,000	6,000,000	-	-	-	-
NET EXPENDITURE	2,780,000	6,000,000		-	-	-
1166101503 Construction of Fish Market in Mombasa						
3110200 Construction of Building	-	5,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	-	-	-	-	-
GROSS EXPENDITURE	1,000,000	5,000,000	-	-	-	-
NET EXPENDITURE	1,000,000	5,000,000		-	-	-
1166101504 Construction of Fish Market in Malindi						
3110200 Construction of Building	-	5,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	-	-	-	-	-
GROSS EXPENDITURE	1,000,000	5,000,000	-	-	-	-
NET EXPENDITURE	1,000,000	5,000,000		-	-	-
1166101500 Coastal Fisheries Infrastructure Development						
NET EXPENDITURE	4,780,000	16,000,000		-	-	-
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria - BETA.						
1166101603 Fish Landing Sites in Nyandhiwa						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-		-	-	-

VOTE 1166 State Department for the Blue Economy and Fisheries
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.
1166101604 Fish Landing Sites in Mulukhoba						
3110500 Construction and Civil Works	20,000,000	135,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,006,000	-	-	-	-	-
GROSS EXPENDITURE	25,006,000	135,000,000	-	-	-	-
NET EXPENDITURE	25,006,000	135,000,000				
1166101606 Fish Landing Sites in Lwanda K'Otieno						
3110500 Construction and Civil Works	-	31,000,000	-	-	-	-
GROSS EXPENDITURE	-	31,000,000	-	-	-	-
NET EXPENDITURE	-	31,000,000				
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria - BETA						
NET EXPENDITURE	28,006,000	166,000,000				
1166101700 Development of Blue Economy Initiatives - BETA.						
1166101701 Fish Landing Site, Vanga						
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	7,500,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,327,420	-	-	-	-	-
GROSS EXPENDITURE	5,327,420	7,500,000	-	-	-	-
NET EXPENDITURE	5,327,420	7,500,000				
1166101702 Fish Landing Site, Kibuyuni						
3110500 Construction and Civil Works	-	2,500,000	-	-	-	-

VOTE 1166 State Department for the Blue Economy and Fisheries
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	2,500,000	4,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,500,000	-	-	-	-	-
GROSS EXPENDITURE	6,000,000	6,500,000	-	-	-	-
NET EXPENDITURE	6,000,000	6,500,000		-	-	-
1166101703 Fish Landing Site, Gazi						
3110500 Construction and Civil Works	5,000,000	60,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,500,000	3,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	63,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	63,000,000		-	-	-
1166101704 Fish Landing Site, Ngomeni						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	250,000	-	-	-	-	-
GROSS EXPENDITURE	250,000	5,000,000	-	-	-	-
NET EXPENDITURE	250,000	5,000,000		-	-	-
1166101705 Fish Landing Site, Kichwa cha Kati						
3110500 Construction and Civil Works	-	5,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	-	-	-	-	-
GROSS EXPENDITURE	1,000,000	6,000,000	-	-	-	-

VOTE 1166 State Department for the Blue Economy and Fisheries
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	1,000,000	6,000,000		-	-	-
1166101700 Development of Blue Economy Initiatives - BETA						
NET EXPENDITURE	22,577,420	88,000,000		-	-	-
1166101800 Exploitation of Living Resources under the Blue Economy - BETA.						
1166101801 Construction of Fish Port (Liwatoni)						
3110500 Construction and Civil Works	12,200,000	40,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,706,300	-	-	-	-	-
GROSS EXPENDITURE	17,906,300	40,000,000	-	-	-	-
NET EXPENDITURE	17,906,300	40,000,000		-	-	-
1166101803 Blue Economy Capacity Building - Sea Weed Farming - BETA						
2210700 Training Expenses	3,310,280	6,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	12,000,000	20,000,000	-	-	-	-
2211300 Other Operating Expenses	1,000,000	6,000,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	26,020,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	42,330,280	62,000,000	-	-	-	-
NET EXPENDITURE	42,330,280	62,000,000		-	-	-
1166101804 Capacity Building in Deep Sea Fishing - BETA						
2210700 Training Expenses	972,000,000	550,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	30,000,000	-	-	-	-

VOTE 1166 State Department for the Blue Economy and Fisheries
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.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	975,000,000	580,000,000	-	-	-	-
NET EXPENDITURE	975,000,000	580,000,000		-	-	-
1166101800 Exploitation of Living Resources under the Blue Economy - BETA						
NET EXPENDITURE	1,035,236,580	682,000,000		-	-	-
1166102500 Liwatoni Ultra-Modern Fish Hub.						
1166102501 Liwatoni Ultra-Modern Fish Hub						
3110500 Construction and Civil Works	353,000,000	497,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	3,700,000	-	-	-	-
GROSS EXPENDITURE	353,000,000	500,700,000	-	-	-	-
NET EXPENDITURE	353,000,000	500,700,000		-	-	-
1166102500 Liwatoni Ultra-Modern Fish Hub						
NET EXPENDITURE	353,000,000	500,700,000		-	-	-
TOTAL FOR VOTE D1166 State Department for the Blue Economy and Fisheries	4,380,300,000	7,819,640,000		-	-	5,288,440,000

VOTE D1169 State Department for Crop 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 Crop Development, for capital expenditure.

(KShs 27,445,403,337)

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.
1169102100 Sugar Reforms Support Project	1,030,000,000	150,000,000	-	150,000,000	220,000,000	289,000,000
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A	225,000,000	625,000,000	435,000,000	190,000,000	-	-
1169102900 Kenya Cereal Enhancement Programme (KCEP)	1,435,000,000	2,075,500,000	-	2,075,500,000	558,000,000	-
1169103100 Crop Insurance	130,000,000	374,000,000	-	374,000,000	1,000,000,000	1,000,000,000
1169103200 Development of Mau Buffer Tea Zone	60,000,000	88,000,000	-	88,000,000	280,000,000	450,000,000
1169103300 Fertilizer subsidy programme	13,319,733,750	4,500,000,000	-	4,500,000,000	3,920,000,000	3,920,000,000
1169103400 Aflatoxin Management	90,000,000	106,000,000	-	106,000,000	200,000,000	400,000,000
1169103500 Pyrethrum Industry Recovery	100,000,000	196,000,000	-	196,000,000	280,000,000	500,000,000
1169103600 Development of Agriculture Technology Innovation centres	110,000,000	167,000,000	-	167,000,000	200,000,000	361,000,000
1169103700 Strengthening Mechanization	20,000,000	50,000,000	-	50,000,000	200,000,000	359,000,000
1169103800 Youth and Women Empowerment in Modern Agriculture Project	35,000,000	90,000,000	-	90,000,000	225,000,000	225,000,000

VOTE D1169 State Department for Crop 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 Crop Development, for capital expenditure.

(KShs 27,445,403,337)

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.
1169103900 Food Security and Crop Diversification Project-BETA	265,000,000	592,000,000	-	592,000,000	760,000,000	790,000,000
1169104000 Construction of Headquarters and Satellite Campuses for KSA	60,000,000	75,000,000	-	75,000,000	179,000,000	125,000,000
1169104100 Construction of Educational Complex at Bukura Agricultural College	20,000,000	80,000,000	-	80,000,000	84,000,000	100,000,000
1169104200 Construction & Equipping of Tea Research & Development Factory-BETA	20,000,000	85,000,000	-	85,000,000	90,000,000	109,000,000
1169104700 Capacity Building for Enhancement of Rice Production (CADREP)-BETA	5,000,000	35,000,000	24,000,000	11,000,000	-	-
1169105000 Smallholder Horticulture Empowerment Project (SHEP Biz)	8,000,000	95,000,000	69,000,000	26,000,000	68,000,000	51,000,000
1169105100 Small Scale Irrigation and Value Addition Project	294,999,999	1,445,000,000	1,105,000,000	340,000,000	1,475,000,000	1,484,850,000
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)	5,180,000,000	1,500,000,000	-	1,500,000,000	-	-
1169105400 Construction of Residual Laboratory at PCPB	50,000,000	140,000,000	-	140,000,000	17,000,000	-
1169106000 Mechanization of Agricultural Development Project	15,000,000	55,000,000	-	55,000,000	330,000,000	684,000,000
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)	4,970,000,000	2,735,938,425	-	2,735,938,425	-	-
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)	913,000,000	500,000,000	-	500,000,000	-	-

VOTE D1169 State Department for Crop 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 Crop Development, for capital expenditure.

(KShs 27,445,403,337)

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.
1169106500 Fall Army Worm Mitigation	388,000,000	132,000,000	-	132,000,000	200,000,000	450,000,000
1169106600 Cotton Industry Revitalization Project-BETA	30,000,000	120,000,000	-	120,000,000	200,000,000	400,000,000
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC)	50,000,000	120,000,000	65,000,000	55,000,000	-	-
1169106900 Enable Youth Kenya Programme	2,065,000,000	401,000,000	75,000,000	326,000,000	121,500,000	244,000,000
1169107000 National Value Chain Support Programme-BETA	2,027,000,000	500,000,000	-	500,000,000	1,580,000,000	1,515,150,000
1169107200 Support to Agricultural Input and Output Marketing	11,417,513	-	-	-	-	-
1169107500 Establishment of Liquid Nitrogen Plants - KAGRC	56,250,000	-	-	-	-	-
1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE	61,250,000	-	-	-	-	-
1169107700 Climate Smart Agricultural Productivity Project (CS-APP)	142,000,000	75,000,000	-	75,000,000	-	-
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project	1,000,000	30,000,000	-	30,000,000	74,000,000	-
1169108000 Equipping of Milk Research & Processing Plant	15,000,000	70,000,000	-	70,000,000	135,000,000	100,000,000
1169108100 Expansion of Improved Indigenous Chicken	10,000,000	54,000,000	-	54,000,000	126,000,000	300,000,000

VOTE D1169 State Department for Crop 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 Crop Development, for capital expenditure.

(KShs 27,445,403,337)

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.
1169108300 Warehouse Receipt System	18,750,000	-	-	-	-	-
1169108400 Coconut Industry Revitalization Project-BETA	20,000,000	62,000,000	-	62,000,000	180,000,000	270,000,000
1169108500 Soil Health Mgmt for Land Prodvty & Access to Renewable Energy-BETA	-	53,000,000	-	53,000,000	250,000,000	250,000,000
1169108700 Emergency Locust Response	2,056,380,000	2,835,500,000	-	2,835,500,000	1,032,000,000	-
1169108800 Embryo Transfer Project - KAGRC	45,000,000	-	-	-	-	-
1169108900 Irish Potatoe Production Revitalization Project	215,000,000	-	-	-	-	-
1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa	178,000,000	1,305,000,000	1,085,287,938	219,712,062	1,416,000,000	1,340,000,000
1169109200 Cashew Nut Revitalization Project	15,000,000	35,000,000	-	35,000,000	40,000,000	105,000,000
1169109300 Farmers Database Establishment Project - AFA	100,000,000	-	-	-	-	-
1169109400 National Agricultural Value Chain Development Project (NAVCDP)-BETA	2,100,000,000	8,647,752,850	-	8,647,752,850	7,802,500,000	7,928,000,000
1169109500 Understanding Models of Policy Implementation	9,000,000	-	-	-	-	-
1169109700 National Edible Oil Crops Promotion Project-BETA	-	134,000,000	100,000,000	34,000,000	225,000,000	270,000,000

VOTE D1169 State Department for Crop 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 Crop Development, for capital expenditure.

(KShs 27,445,403,337)

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
1169109800 Horticultural Produce Compliance Enhancement Project	Kshs. -	Kshs. 45,000,000	Kshs. 35,000,000	Kshs. 10,000,000	Kshs. 170,000,000	Kshs. 130,000,000
1169109900 Quelea Quelea Management-BETA	-	50,000,000	-	50,000,000	60,000,000	80,000,000
1169110000 Banana Enterprise Financing Project	-	10,000,000	-	10,000,000	20,000,000	60,000,000
TOTAL FOR VOTE D1169 State Department for Crop Development	37,969,781,262	30,438,691,275	2,993,287,938	27,445,403,337	23,718,000,000	24,290,000,000

VOTE D1169 State Department for Crop 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 D1169 State Department for Crop Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1169102100 Sugar Reforms Support Project.				
1169102101 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,030,000,000	150,000,000	220,000,000	289,000,000
GROSS EXPENDITURE	1,030,000,000	150,000,000	220,000,000	289,000,000
NET EXPENDITURE Sub-Head KShs.	1,030,000,000	150,000,000	220,000,000	289,000,000
1169102100 Sugar Reforms Support Project				
NET EXPENDITURE Head ... KShs.	1,030,000,000	150,000,000	220,000,000	289,000,000
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A.				
1169102401 Headquarters				
2110300 Personal Allowance - Paid as Part of Salary	17,500,000	16,500,000	-	-
2210200 Communication, Supplies and Services	4,006,000	1,908,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	4,246,000	3,100,000	-	-
2210600 Rentals of Produced Assets	550,000	1,150,000	-	-
2210700 Training Expenses	64,348,062	63,450,000	-	-
2211000 Specialised Materials and Supplies	17,100,000	8,100,000	-	-
2211100 Office and General Supplies and Services	2,226,100	3,470,000	-	-
2211200 Fuel Oil and Lubricants	19,900,000	21,000,000	-	-
2211300 Other Operating Expenses	26,000	26,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,000,000	13,000,000	-	-
2220200 Routine Maintenance - Other Assets	550,000	6,000,000	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	800,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	81,747,838	52,296,000	-	-
3111500 Rehabilitation of Civil Works	600,000,000	435,000,000	-	-
GROSS EXPENDITURE	825,000,000	625,000,000	-	-
Appropriations in Aid	600,000,000	435,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	600,000,000	435,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	225,000,000	190,000,000	-	-
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A				
NET EXPENDITURE Head ... KShs.	225,000,000	190,000,000	-	-
1169102900 Kenya Cereal Enhancement Programme (KCEP).				
1169102901 Headquarters				
2110200 Basic Wages - Temporary Employees	162,900,000	146,550,000	88,997,620	-
2210100 Utilities Supplies and Services	4,904,000	4,624,000	3,393,000	-
2210200 Communication, Supplies and Services	8,750,000	7,424,000	6,844,000	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	51,323,000	70,406,000	50,000,000	-
2210400 Foreign Travel and Subsistence, and other transportation costs	7,800,000	6,300,000	3,300,000	-
2210500 Printing , Advertising and Information Supplies and Services	18,500,000	36,240,000	31,400,000	-
2210700 Training Expenses	221,105,000	259,400,000	221,400,000	-
2210800 Hospitality Supplies and Services	26,150,000	29,000,000	26,000,000	-

VOTE D1169 State Department for Crop 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 D1169 State Department for Crop Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
2210900 Insurance Costs	17,350,000	41,992,000	32,712,000	-
2211000 Specialised Materials and Supplies	50,000,000	104,980,000	-	-
2211100 Office and General Supplies and Services	8,175,000	15,650,000	7,044,880	-
2211200 Fuel Oil and Lubricants	2,000,000	3,500,000	2,500,000	-
2211300 Other Operating Expenses	355,170,000	241,720,000	80,220,000	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	5,300,000	4,188,500	-
2220200 Routine Maintenance - Other Assets	62,212,000	89,000,000	-	-
2520200 Subsidies to Financial Private Enterprises	619,880,000	570,000,000	-	-
3110300 Refurbishment of Buildings	66,500,000	61,480,000	-	-
3110500 Construction and Civil Works	-	381,400,000	-	-
3111000 Purchase of Office Furniture and General Equipment	281,000	534,000	-	-
GROSS EXPENDITURE	1,685,000,000	2,075,500,000	558,000,000	-
Appropriations in Aid	250,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	250,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,435,000,000	2,075,500,000	558,000,000	-
1169102900 Kenya Cereal Enhancement Programme (KCEP)				
NET EXPENDITURE Head ... KShs.	1,435,000,000	2,075,500,000	558,000,000	-
1169103100 Crop Insurance.				
1169103101 Crop Insurance				
2210700 Training Expenses	12,000,000	23,000,000	68,500,000	59,000,000
2210900 Insurance Costs	94,700,000	320,000,000	767,500,000	828,000,000
2211100 Office and General Supplies and Services	5,000,000	5,000,000	2,000,000	20,000,000
2211200 Fuel Oil and Lubricants	3,000,000	5,000,000	20,000,000	10,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	1,000,000	2,000,000	1,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	-	50,000,000	-
3111000 Purchase of Office Furniture and General Equipment	5,000,000	5,000,000	15,000,000	12,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	40,000,000	35,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	10,000,000	35,000,000	35,000,000
GROSS EXPENDITURE	130,000,000	374,000,000	1,000,000,000	1,000,000,000
NET EXPENDITURE Sub-Head KShs.	130,000,000	374,000,000	1,000,000,000	1,000,000,000
1169103100 Crop Insurance				
NET EXPENDITURE Head ... KShs.	130,000,000	374,000,000	1,000,000,000	1,000,000,000
1169103200 Development of Mau Buffer Tea Zone.				
1169103201 Development of Mau Buffer Tea Zone				
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	88,000,000	280,000,000	450,000,000
GROSS EXPENDITURE	60,000,000	88,000,000	280,000,000	450,000,000
NET EXPENDITURE Sub-Head KShs.	60,000,000	88,000,000	280,000,000	450,000,000
1169103200 Development of Mau Buffer Tea Zone				
NET EXPENDITURE Head ... KShs.	60,000,000	88,000,000	280,000,000	450,000,000
1169103300 Fertilizer subsidy programme.				

VOTE D1169 State Department for Crop 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 D1169 State Department for Crop Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1169103301 Fertilizer subsidy programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	13,319,733,750	4,500,000,000	3,920,000,000	3,920,000,000
GROSS EXPENDITURE	13,319,733,750	4,500,000,000	3,920,000,000	3,920,000,000
NET EXPENDITURE Sub-Head KShs.	13,319,733,750	4,500,000,000	3,920,000,000	3,920,000,000
1169103300 Fertilizer subsidy programme				
NET EXPENDITURE Head ... KShs.	13,319,733,750	4,500,000,000	3,920,000,000	3,920,000,000
1169103400 Aflatoxin Management.				
1169103401 Aflatoxin Management				
2210500 Printing , Advertising and Information Supplies and Services	-	5,500,000	10,400,000	22,800,000
2211000 Specialised Materials and Supplies	76,900,000	84,000,000	157,400,000	317,000,000
2211200 Fuel Oil and Lubricants	2,500,000	4,000,000	7,200,000	14,400,000
2211300 Other Operating Expenses	5,600,000	6,900,000	17,000,000	31,800,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	600,000	1,000,000	2,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	5,000,000	7,000,000	12,000,000
GROSS EXPENDITURE	90,000,000	106,000,000	200,000,000	400,000,000
NET EXPENDITURE Sub-Head KShs.	90,000,000	106,000,000	200,000,000	400,000,000
1169103400 Aflatoxin Management				
NET EXPENDITURE Head ... KShs.	90,000,000	106,000,000	200,000,000	400,000,000
1169103500 Pyrethrum Industry Recovery.				
1169103501 Pyrethrum Industry Recovery				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	196,000,000	280,000,000	500,000,000
GROSS EXPENDITURE	100,000,000	196,000,000	280,000,000	500,000,000
NET EXPENDITURE Sub-Head KShs.	100,000,000	196,000,000	280,000,000	500,000,000
1169103500 Pyrethrum Industry Recovery				
NET EXPENDITURE Head ... KShs.	100,000,000	196,000,000	280,000,000	500,000,000
1169103600 Development of Agriculture Technology Innovation centres.				
1169103601 Development of Agriculture Technology Innovation centres				
2210700 Training Expenses	2,000,000	13,200,000	14,520,000	34,000,000
2211000 Specialised Materials and Supplies	2,000,000	10,560,000	11,616,000	24,000,000
2211200 Fuel Oil and Lubricants	1,000,000	3,960,000	4,356,000	8,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	640,000	904,000	2,000,000
3110200 Construction of Building	51,500,000	50,000,000	64,000,000	120,000,000
3110500 Construction and Civil Works	45,000,000	53,600,000	63,260,000	113,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,000,000	35,040,000	41,344,000	60,000,000
GROSS EXPENDITURE	110,000,000	167,000,000	200,000,000	361,000,000
NET EXPENDITURE Sub-Head KShs.	110,000,000	167,000,000	200,000,000	361,000,000
1169103600 Development of Agriculture Technology Innovation centres				
NET EXPENDITURE Head ... KShs.	110,000,000	167,000,000	200,000,000	361,000,000

VOTE D1169 State Department for Crop 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 D1169 State Department for Crop Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1169103700 Strengthening Mechanization.				
1169103701 Strengthening Mechanization				
2210700 Training Expenses	5,500,000	11,000,000	27,000,000	32,000,000
2210800 Hospitality Supplies and Services	500,000	1,000,000	2,000,000	5,000,000
2211200 Fuel Oil and Lubricants	1,250,000	2,500,000	3,000,000	5,000,000
2211300 Other Operating Expenses	-	4,500,000	8,000,000	83,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	500,000	2,000,000	2,000,000
3110500 Construction and Civil Works	-	-	-	54,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	12,500,000	30,500,000	158,000,000	178,000,000
GROSS EXPENDITURE	20,000,000	50,000,000	200,000,000	359,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	50,000,000	200,000,000	359,000,000
1169103700 Strengthening Mechanization				
NET EXPENDITURE Head ... KShs.	20,000,000	50,000,000	200,000,000	359,000,000
1169103800 Youth and Women Empowerment in Modern Agriculture Project.				
1169103801 Youth and Women Empowerment in Modern Agriculture Project				
2210200 Communication, Supplies and Services	375,000	325,000	895,000	658,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,900,000	6,005,800	34,830,000	27,250,000
2210500 Printing , Advertising and Information Supplies and Services	-	4,000,000	8,805,000	12,512,500
2210700 Training Expenses	12,600,000	17,605,500	43,898,600	49,330,000
2210800 Hospitality Supplies and Services	1,200,000	6,335,000	9,780,500	9,777,000
2211000 Specialised Materials and Supplies	-	12,830,333	49,255,000	36,761,758
2211100 Office and General Supplies and Services	400,000	3,992,500	5,066,350	4,884,250
2211200 Fuel Oil and Lubricants	475,000	2,385,500	3,335,000	3,170,000
2211300 Other Operating Expenses	-	5,058,299	10,991,451	12,678,550
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	450,000	1,750,000	1,870,500	1,956,000
2220200 Routine Maintenance - Other Assets	-	500,000	485,050	128,450
2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed	-	-	10,372,000	14,500,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	-	10,852,621	-
3111000 Purchase of Office Furniture and General Equipment	1,050,000	1,400,000	1,150,000	1,250,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	11,550,000	9,944,400	20,080,000	32,700,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	17,867,668	13,332,928	17,443,292
GROSS EXPENDITURE	35,000,000	90,000,000	225,000,000	225,000,000
NET EXPENDITURE Sub-Head KShs.	35,000,000	90,000,000	225,000,000	225,000,000
1169103800 Youth and Women Empowerment in Modern Agriculture Project				
NET EXPENDITURE Head ... KShs.	35,000,000	90,000,000	225,000,000	225,000,000
1169103900 Food Security and Crop Diversification Project-BETA.				
1169103901 Food Security and Crop Diversification Project				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,750,000	10,000,000	25,000,000	25,000,000
2210700 Training Expenses	10,000,000	10,000,000	20,000,000	20,000,000

VOTE D1169 State Department for Crop 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 D1169 State Department for Crop Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	10,000,000	15,000,000	50,000,000	50,000,000
2211100 Office and General Supplies and Services	7,500,000	10,000,000	50,000,000	50,000,000
2211200 Fuel Oil and Lubricants	5,000,000	10,000,000	10,000,000	10,000,000
2211300 Other Operating Expenses	12,500,000	23,000,000	55,000,000	55,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	5,000,000	10,000,000	10,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	148,750,000	413,000,000	420,000,000	450,000,000
GROSS EXPENDITURE	205,000,000	496,000,000	640,000,000	670,000,000
NET EXPENDITURE Sub-Head KShs.	205,000,000	496,000,000	640,000,000	670,000,000
1169103902 Miraa Industry Revitalization Project				
2210700 Training Expenses	2,250,000	3,000,000	6,500,000	6,000,000
2210800 Hospitality Supplies and Services	1,500,000	2,000,000	4,000,000	4,000,000
2211200 Fuel Oil and Lubricants	500,000	2,000,000	2,000,000	2,000,000
2211300 Other Operating Expenses	500,000	2,000,000	2,000,000	2,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	500,000	500,000	500,000
3111500 Rehabilitation of Civil Works	55,000,000	86,500,000	105,000,000	105,000,000
GROSS EXPENDITURE	60,000,000	96,000,000	120,000,000	120,000,000
NET EXPENDITURE Sub-Head KShs.	60,000,000	96,000,000	120,000,000	120,000,000
1169103900 Food Security and Crop Diversification Project-BETA				
NET EXPENDITURE Head ... KShs.	265,000,000	592,000,000	760,000,000	790,000,000
1169104000 Construction of Headquarters and Satellite Campuses for KSA.				
1169104001 Construction of Headquarters and Satellite Campuses for KSA				
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	75,000,000	179,000,000	125,000,000
GROSS EXPENDITURE	60,000,000	75,000,000	179,000,000	125,000,000
NET EXPENDITURE Sub-Head KShs.	60,000,000	75,000,000	179,000,000	125,000,000
1169104000 Construction of Headquarters and Satellite Campuses for KSA				
NET EXPENDITURE Head ... KShs.	60,000,000	75,000,000	179,000,000	125,000,000
1169104100 Construction of Educational Complex at Bukura Agricultural College.				
1169104101 Construction of Educational Complex at Bukura Agricultural College				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	80,000,000	84,000,000	100,000,000
GROSS EXPENDITURE	20,000,000	80,000,000	84,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	80,000,000	84,000,000	100,000,000
1169104100 Construction of Educational Complex at Bukura Agricultural College				
NET EXPENDITURE Head ... KShs.	20,000,000	80,000,000	84,000,000	100,000,000
1169104200 Construction & Equipping of Tea Research & Development Factory-BETA.				
1169104201 Construction & Equipping of Tea Research and Development Factory				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	85,000,000	90,000,000	109,000,000
GROSS EXPENDITURE	20,000,000	85,000,000	90,000,000	109,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	85,000,000	90,000,000	109,000,000
1169104200 Construction & Equipping of Tea Research & Development Factory-BETA				

VOTE D1169 State Department for Crop 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 D1169 State Department for Crop Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	20,000,000	85,000,000	90,000,000	109,000,000
1169104700 Capacity Building for Enhancement of Rice Production (CADREP)-BETA.				
1169104701 Capacity Building Project for Enhancement of Rice Production (CADREP)				
2110400 Personal Allowances paid as Reimbursements	-	370,000	-	-
2210100 Utilities Supplies and Services	100,000	100,000	-	-
2210200 Communication, Supplies and Services	4,335,000	3,300,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,550,000	5,100,000	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	4,350,000	-	-	-
2210700 Training Expenses	6,975,000	7,380,000	-	-
2210800 Hospitality Supplies and Services	1,100,000	1,200,000	-	-
2211000 Specialised Materials and Supplies	1,700,000	1,800,000	-	-
2211100 Office and General Supplies and Services	1,800,000	2,000,000	-	-
2211200 Fuel Oil and Lubricants	2,250,000	3,500,000	-	-
2211300 Other Operating Expenses	-	6,070,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,650,000	1,900,000	-	-
2220200 Routine Maintenance - Other Assets	750,000	800,000	-	-
3110500 Construction and Civil Works	115,000	130,000	-	-
3111000 Purchase of Office Furniture and General Equipment	1,225,000	1,250,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	100,000	-	-
GROSS EXPENDITURE	30,000,000	35,000,000	-	-
Appropriations in Aid	25,000,000	24,000,000	-	-
1310200 Grants from Foreign Governments - Direct Payments	25,000,000	24,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	11,000,000	-	-
1169104700 Capacity Building for Enhancement of Rice Production (CADREP)-BETA				
NET EXPENDITURE Head ... KShs.	5,000,000	11,000,000	-	-
1169105000 Smallholder Horticulture Empowerment Project (SHEP Biz).				
1169105001 Smallholder Horticulture Empowerment Project (SHEP Biz)				
2110300 Personal Allowance - Paid as Part of Salary	3,000,000	2,400,000	3,000,000	1,000,000
2210200 Communication, Supplies and Services	2,150,000	1,900,000	2,050,000	2,050,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,561,400	12,500,000	7,500,000	7,000,000
2210500 Printing , Advertising and Information Supplies and Services	4,000,000	3,200,000	1,800,000	1,700,000
2210600 Rentals of Produced Assets	9,000,000	9,100,000	6,000,000	6,150,000
2210700 Training Expenses	51,638,000	48,200,000	29,250,000	16,800,000
2210800 Hospitality Supplies and Services	1,000,000	1,900,000	2,000,000	1,400,000
2210900 Insurance Costs	1,000,000	700,000	500,000	500,000
2211000 Specialised Materials and Supplies	3,000,000	2,300,000	3,000,000	2,000,000
2211100 Office and General Supplies and Services	5,500,600	4,200,000	2,600,000	1,600,000
2211200 Fuel Oil and Lubricants	3,750,000	3,400,000	4,500,000	5,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,200,000	1,500,000	1,500,000
2220200 Routine Maintenance - Other Assets	1,400,000	1,700,000	1,300,000	1,300,000

VOTE D1169 State Department for Crop 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 D1169 State Department for Crop Development

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	3,000,000	2,300,000	3,000,000	3,000,000
GROSS EXPENDITURE	95,500,000	95,000,000	68,000,000	51,000,000
Appropriations in Aid	87,500,000	69,000,000	48,000,000	31,150,000
1310100 Grants from Foreign Governments - Cash Through Exchequer	87,500,000	69,000,000	48,000,000	31,150,000
NET EXPENDITURE Sub-Head KShs.	8,000,000	26,000,000	20,000,000	19,850,000
1169105000 Smallholder Horticulture Empowerment Project (SHEP Biz)				
NET EXPENDITURE Head ... KShs.	8,000,000	26,000,000	20,000,000	19,850,000
1169105100 Small Scale Irrigation and Value Addition Project.				
1169105101 Small Scale Irrigation and Value Addition Project				
2110300 Personal Allowance - Paid as Part of Salary	15,500,000	18,500,000	18,500,000	18,500,000
2210200 Communication, Supplies and Services	3,512,000	7,512,000	10,512,000	10,512,000
2210500 Printing , Advertising and Information Supplies and Services	2,067,297	3,030,730	4,530,730	4,530,730
2210700 Training Expenses	36,799,500	61,299,500	69,299,500	69,149,500
2211000 Specialised Materials and Supplies	195,265,857	164,754,809	164,754,809	164,754,809
2211100 Office and General Supplies and Services	18,600,000	14,773,904	14,773,904	14,773,904
2211200 Fuel Oil and Lubricants	18,287,000	23,287,000	25,287,000	25,287,000
2211300 Other Operating Expenses	45,797,999	40,798,000	40,798,000	40,798,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,036,000	19,036,000	21,036,000	21,036,000
2230100 Exchange Rates Losses	2,500,000	5,000,000	10,500,000	10,500,000
3110500 Construction and Civil Works	870,000,000	945,000,000	945,000,000	945,000,000
3111000 Purchase of Office Furniture and General Equipment	86,881,809	3,504,644	3,504,644	3,504,644
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	119,466,846	138,503,413	146,503,413	156,503,413
GROSS EXPENDITURE	1,430,714,308	1,445,000,000	1,475,000,000	1,484,850,000
Appropriations in Aid	1,135,714,309	1,105,000,000	1,105,000,000	1,105,000,000
5120200 Foreign Borrowing - Direct Payments	470,714,309	475,000,000	475,000,000	475,000,000
1320200 Grants from International Organizations	665,000,000	630,000,000	630,000,000	630,000,000
NET EXPENDITURE Sub-Head KShs.	294,999,999	340,000,000	370,000,000	379,850,000
1169105100 Small Scale Irrigation and Value Addition Project				
NET EXPENDITURE Head ... KShs.	294,999,999	340,000,000	370,000,000	379,850,000
1169105300 Kenya Climate Smart Agriculture Project (KCSAP).				
1169105301 Kenya Climate Smart Agriculture Project (KCSAP)				
2110200 Basic Wages - Temporary Employees	30,880,000	-	-	-
2210100 Utilities Supplies and Services	1,520,000	-	-	-
2210200 Communication, Supplies and Services	27,680,000	330,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,089,514,300	223,790,000	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	49,507,013	4,600,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	9,000,000	-	-	-
2210600 Rentals of Produced Assets	14,275,000	-	-	-
2210700 Training Expenses	91,824,987	-	-	-
2211000 Specialised Materials and Supplies	48,037,300	-	-	-

VOTE D1169 State Department for Crop 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 D1169 State Department for Crop Development

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	8,424,000	-	-	-
2211200 Fuel Oil and Lubricants	15,798,000	600,000	-	-
2211300 Other Operating Expenses	248,241,300	70,000,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,750,000	480,000	-	-
2220200 Routine Maintenance - Other Assets	268,508,100	200,000	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	3,246,206,000	1,200,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	17,834,000	-	-	-
GROSS EXPENDITURE	5,180,000,000	1,500,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	5,180,000,000	1,500,000,000	-	-
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)				
NET EXPENDITURE Head ... KShs.	5,180,000,000	1,500,000,000	-	-
1169105400 Construction of Residual Laboratory at PCPB.				
1169105401 Construction of Residual Laboratory at PCPB				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	140,000,000	17,000,000	-
GROSS EXPENDITURE	50,000,000	140,000,000	17,000,000	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	140,000,000	17,000,000	-
1169105400 Construction of Residual Laboratory at PCPB				
NET EXPENDITURE Head ... KShs.	50,000,000	140,000,000	17,000,000	-
1169106000 Mechanization of Agricultural Development Project.				
1169106001 Mechanization of Agricultural Development Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	55,000,000	330,000,000	684,000,000
GROSS EXPENDITURE	15,000,000	55,000,000	330,000,000	684,000,000
NET EXPENDITURE Sub-Head KShs.	15,000,000	55,000,000	330,000,000	684,000,000
1169106000 Mechanization of Agricultural Development Project				
NET EXPENDITURE Head ... KShs.	15,000,000	55,000,000	330,000,000	684,000,000
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP).				
1169106201 National Agricultural & Rural Inclusivity Project (NARIGP)				
2210100 Utilities Supplies and Services	1,091,675	980,855	-	-
2210200 Communication, Supplies and Services	1,895,525	1,751,670	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	173,579,935	88,439,085	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	54,699,700	42,336,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	19,958,595	18,176,825	-	-
2210600 Rentals of Produced Assets	4,064,350	2,051,125	-	-
2210700 Training Expenses	442,413,819	331,328,215	-	-
2210800 Hospitality Supplies and Services	46,603,430	23,906,120	-	-
2211100 Office and General Supplies and Services	37,559,935	26,068,190	-	-
2211200 Fuel Oil and Lubricants	7,551,115	6,191,420	-	-
2211300 Other Operating Expenses	85,971,243	145,828,865	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	28,008,993	25,000,000	-	-

VOTE D1169 State Department for Crop 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 D1169 State Department for Crop Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	127,000,000	97,000,000	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	3,900,000,000	1,890,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	39,601,685	36,880,055	-	-
GROSS EXPENDITURE	4,970,000,000	2,735,938,425	-	-
NET EXPENDITURE Sub-Head KShs.	4,970,000,000	2,735,938,425	-	-
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)				
NET EXPENDITURE Head ... KShs.	4,970,000,000	2,735,938,425	-	-
1169106300 Agricultural Sector Development Support Programme II (ASDSP II).				
1169106301 Agricultural Sector Development Support Programme II (ASDSP II)				
2210200 Communication, Supplies and Services	1,205,000	900,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,300,000	1,325,000	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	25,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,220,000	810,000	-	-
2210700 Training Expenses	3,095,000	2,320,000	-	-
2210800 Hospitality Supplies and Services	1,513,000	1,300,000	-	-
2210900 Insurance Costs	1,000,000	1,000,000	-	-
2211100 Office and General Supplies and Services	1,775,000	1,000,000	-	-
2211200 Fuel Oil and Lubricants	300,000	200,000	-	-
2211300 Other Operating Expenses	25,350,000	30,200,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,225,000	1,560,000	-	-
2220200 Routine Maintenance - Other Assets	400,000	300,000	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	728,925,274	166,797,253	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	1,000,000	1,150,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	100,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	144,566,726	291,037,747	-	-
GROSS EXPENDITURE	913,000,000	500,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	913,000,000	500,000,000	-	-
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)				
NET EXPENDITURE Head ... KShs.	913,000,000	500,000,000	-	-
1169106500 Fall Army Worm Mitigation.				
1169106501 Fall Army Worm Mitigation				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,016,000	4,000,000	4,016,000	9,000,000
2210500 Printing , Advertising and Information Supplies and Services	5,124,500	5,000,000	5,920,000	9,020,000
2210700 Training Expenses	21,132,500	6,700,000	9,710,000	19,280,000
2210800 Hospitality Supplies and Services	1,044,000	1,000,000	1,500,000	3,000,000
2211000 Specialised Materials and Supplies	294,500,000	97,000,000	153,500,000	358,350,000
2211100 Office and General Supplies and Services	3,987,500	3,112,000	4,466,000	8,850,000
2211200 Fuel Oil and Lubricants	18,049,000	3,000,000	5,016,000	9,000,000
2211300 Other Operating Expenses	23,470,000	11,388,000	14,362,000	30,200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,676,500	800,000	1,510,000	3,300,000

VOTE D1169 State Department for Crop 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 D1169 State Department for Crop Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	388,000,000	132,000,000	200,000,000	450,000,000
NET EXPENDITURE Sub-Head KShs.	388,000,000	132,000,000	200,000,000	450,000,000
1169106500 Fall Army Worm Mitigation				
NET EXPENDITURE Head ... KShs.	388,000,000	132,000,000	200,000,000	450,000,000
1169106600 Cotton Industry Revitalization Project-BETA.				
1169106601 Cotton Industry Revitalization Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	120,000,000	200,000,000	400,000,000
GROSS EXPENDITURE	30,000,000	120,000,000	200,000,000	400,000,000
NET EXPENDITURE Sub-Head KShs.	30,000,000	120,000,000	200,000,000	400,000,000
1169106600 Cotton Industry Revitalization Project-BETA				
NET EXPENDITURE Head ... KShs.	30,000,000	120,000,000	200,000,000	400,000,000
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC).				
1169106801 Rural Livelihoods Adaptation to Climate Change (RLACC)				
2210200 Communication, Supplies and Services	300,000	300,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,500,000	1,500,000	-	-
2210600 Rentals of Produced Assets	400,000	400,000	-	-
2210700 Training Expenses	14,500,000	14,500,000	-	-
2211000 Specialised Materials and Supplies	18,327,500	18,327,500	-	-
2211100 Office and General Supplies and Services	400,000	400,000	-	-
2211200 Fuel Oil and Lubricants	6,500,000	6,500,000	-	-
2211300 Other Operating Expenses	5,000,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	5,000,000	-	-
2220200 Routine Maintenance - Other Assets	400,000	400,000	-	-
3110500 Construction and Civil Works	40,000,000	44,672,500	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,000,000	1,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	22,000,000	27,000,000	-	-
GROSS EXPENDITURE	115,327,500	120,000,000	-	-
Appropriations in Aid	65,327,500	65,000,000	-	-
1320200 Grants from International Organizations	65,327,500	65,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	55,000,000	-	-
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC)				
NET EXPENDITURE Head ... KShs.	50,000,000	55,000,000	-	-
1169106900 Enable Youth Kenya Programme.				
1169106901 Enable Youth Kenya Programme - HQ				
2210100 Utilities Supplies and Services	190,000	70,000	40,000	40,000
2210200 Communication, Supplies and Services	2,740,000	860,000	605,000	605,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,500,000	18,500,000	8,150,000	13,150,000
2210500 Printing , Advertising and Information Supplies and Services	6,550,000	8,250,000	2,850,000	3,350,000
2210600 Rentals of Produced Assets	1,000,000	2,000,000	750,000	1,750,000

VOTE D1169 State Department for Crop 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 D1169 State Department for Crop Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	92,760,000	88,080,000	35,070,000	45,670,000
2210800 Hospitality Supplies and Services	10,030,000	10,540,000	3,450,000	3,450,000
2211000 Specialised Materials and Supplies	17,000,000	15,500,000	2,100,000	2,100,000
2211100 Office and General Supplies and Services	7,800,000	2,800,000	2,900,000	2,900,000
2211200 Fuel Oil and Lubricants	6,000,000	4,500,000	1,885,000	1,885,000
2211300 Other Operating Expenses	65,000,000	98,500,000	35,750,000	31,250,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	2,300,000	1,000,000	1,000,000
2220200 Routine Maintenance - Other Assets	5,200,000	4,700,000	1,850,000	2,100,000
2630200 Capital Grants to Government Agencies and other Levels of Government	1,857,500,000	141,500,000	24,000,000	133,900,000
3110300 Refurbishment of Buildings	110,030,000	200,000	50,000	50,000
3111000 Purchase of Office Furniture and General Equipment	1,500,000	1,350,000	600,000	350,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	81,700,000	1,350,000	450,000	450,000
GROSS EXPENDITURE	2,290,000,000	401,000,000	121,500,000	244,000,000
Appropriations in Aid	225,000,000	75,000,000	31,000,000	25,000,000
5120200 Foreign Borrowing - Direct Payments	225,000,000	75,000,000	31,000,000	25,000,000
NET EXPENDITURE Sub-Head KShs.	2,065,000,000	326,000,000	90,500,000	219,000,000
1169106900 Enable Youth Kenya Programme				
NET EXPENDITURE Head ... KShs.	2,065,000,000	326,000,000	90,500,000	219,000,000
1169107000 National Value Chain Support Programme-BETA.				
1169107001 National Value Chain Support Programme				
2210700 Training Expenses	60,550,000	71,400,000	79,000,000	79,000,000
2210800 Hospitality Supplies and Services	1,750,000	3,000,000	3,100,000	3,200,000
2211100 Office and General Supplies and Services	2,000,000	8,200,000	9,000,000	9,500,000
2211200 Fuel Oil and Lubricants	2,800,000	3,200,000	3,400,000	3,400,000
2211300 Other Operating Expenses	63,300,000	53,700,000	115,800,000	115,100,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	2,000,000	2,100,000	2,100,000
2220200 Routine Maintenance - Other Assets	3,500,000	3,500,000	3,600,000	3,700,000
2520200 Subsidies to Financial Private Enterprises	441,600,000	300,000,000	1,300,000,000	1,235,150,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	50,000,000	55,000,000	64,000,000	64,000,000
GROSS EXPENDITURE	627,000,000	500,000,000	1,580,000,000	1,515,150,000
NET EXPENDITURE Sub-Head KShs.	627,000,000	500,000,000	1,580,000,000	1,515,150,000
1169107003 KTDA Fertilizer Subsidy				
2640500 Other Capital Grants and Transfers	1,400,000,000	-	-	-
GROSS EXPENDITURE	1,400,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,400,000,000	-	-	-
1169107000 National Value Chain Support Programme-BETA				
NET EXPENDITURE Head ... KShs.	2,027,000,000	500,000,000	1,580,000,000	1,515,150,000
1169107200 Support to Agricultural Input and Output Marketing.				
1169107201 Support to Agricultural Input and Output Marketing				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,063,000	-	-	-

VOTE D1169 State Department for Crop 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 D1169 State Department for Crop Development

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	1,135,082	-	-	-
2210700 Training Expenses	3,800,000	-	-	-
2211100 Office and General Supplies and Services	500,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,919,431	-	-	-
GROSS EXPENDITURE	11,417,513	-	-	-
NET EXPENDITURE Sub-Head KShs.	11,417,513	-	-	-
1169107200 Support to Agricultural Input and Output Marketing				
NET EXPENDITURE Head ... KShs.	11,417,513	-	-	-
1169107500 Establishment of Liquid Nitrogen Plants - KAGRC.				
1169107501 Establishment of Liquid Nitrogen Plants - KAGRC				
2630200 Capital Grants to Government Agencies and other Levels of Government	56,250,000	-	-	-
GROSS EXPENDITURE	56,250,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	56,250,000	-	-	-
1169107500 Establishment of Liquid Nitrogen Plants - KAGRC				
NET EXPENDITURE Head ... KShs.	56,250,000	-	-	-
1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE.				
1169107601 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTEC				
2630200 Capital Grants to Government Agencies and other Levels of Government	61,250,000	-	-	-
GROSS EXPENDITURE	61,250,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	61,250,000	-	-	-
1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE				
NET EXPENDITURE Head ... KShs.	61,250,000	-	-	-
1169107700 Climate Smart Agricultural Productivity Project (CS-APP).				
1169107701 Climate Smart Agricultural Productivity Project (CS-APP)				
2630200 Capital Grants to Government Agencies and other Levels of Government	142,000,000	75,000,000	-	-
GROSS EXPENDITURE	142,000,000	75,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	142,000,000	75,000,000	-	-
1169107700 Climate Smart Agricultural Productivity Project (CS-APP)				
NET EXPENDITURE Head ... KShs.	142,000,000	75,000,000	-	-
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project.				
1169107801 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project				
2210500 Printing , Advertising and Information Supplies and Services	-	500,000	500,000	-
2210700 Training Expenses	-	2,500,000	2,500,000	-
2210800 Hospitality Supplies and Services	-	2,000,000	1,000,000	-
2211300 Other Operating Expenses	1,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	25,000,000	70,000,000	-
GROSS EXPENDITURE	1,000,000	30,000,000	74,000,000	-
NET EXPENDITURE Sub-Head KShs.	1,000,000	30,000,000	74,000,000	-

VOTE D1169 State Department for Crop 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 D1169 State Department for Crop Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project				
NET EXPENDITURE Head ... KShs.	1,000,000	30,000,000	74,000,000	-
1169108000 Equipping of Milk Research & Processing Plant.				
1169108001 Equipping of Milk Research & Processing Plant				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	70,000,000	135,000,000	100,000,000
GROSS EXPENDITURE	15,000,000	70,000,000	135,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	15,000,000	70,000,000	135,000,000	100,000,000
1169108000 Equipping of Milk Research & Processing Plant				
NET EXPENDITURE Head ... KShs.	15,000,000	70,000,000	135,000,000	100,000,000
1169108100 Expansion of Improved Indigenous Chicken.				
1169108101 Expansion of Improved Indigenous Chicken				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	54,000,000	126,000,000	300,000,000
GROSS EXPENDITURE	10,000,000	54,000,000	126,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	54,000,000	126,000,000	300,000,000
1169108100 Expansion of Improved Indigenous Chicken				
NET EXPENDITURE Head ... KShs.	10,000,000	54,000,000	126,000,000	300,000,000
1169108300 Warehouse Receipt System.				
1169108301 Warehouse Receipt System				
2630200 Capital Grants to Government Agencies and other Levels of Government	18,750,000	-	-	-
GROSS EXPENDITURE	18,750,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	18,750,000	-	-	-
1169108300 Warehouse Receipt System				
NET EXPENDITURE Head ... KShs.	18,750,000	-	-	-
1169108400 Coconut Industry Revitalization Project-BETA.				
1169108401 Coconut Industry Revitalization Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	62,000,000	180,000,000	270,000,000
GROSS EXPENDITURE	20,000,000	62,000,000	180,000,000	270,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	62,000,000	180,000,000	270,000,000
1169108400 Coconut Industry Revitalization Project-BETA				
NET EXPENDITURE Head ... KShs.	20,000,000	62,000,000	180,000,000	270,000,000
1169108500 Soil Health Mgmt for Land Prodvty & Access to Renewable Energy-BETA.				
1169108501 Soil Health Mgmt for Land Prodvty & Access to Renewable Energy				
2210700 Training Expenses	-	14,200,000	44,300,000	44,300,000
2210800 Hospitality Supplies and Services	-	200,000	250,000	250,000
2211000 Specialised Materials and Supplies	-	10,000,000	24,000,000	24,000,000
2211100 Office and General Supplies and Services	-	1,500,000	5,300,000	5,300,000
2211200 Fuel Oil and Lubricants	-	3,300,000	6,300,000	6,300,000

VOTE D1169 State Department for Crop 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 D1169 State Department for Crop Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	17,800,000	125,050,000	125,050,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,000,000	3,800,000	3,800,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	41,000,000	41,000,000
GROSS EXPENDITURE	-	53,000,000	250,000,000	250,000,000
NET EXPENDITURE Sub-Head KShs.	-	53,000,000	250,000,000	250,000,000
1169108500 Soil Health Mgmt for Land Prodvty & Access to Renewable Energy-BETA				
NET EXPENDITURE Head ... KShs.	-	53,000,000	250,000,000	250,000,000
1169108700 Emergency Locust Response.				
1169108701 Emergency Locust Response				
2210100 Utilities Supplies and Services	6,195,000	3,870,000	3,051,100	-
2210200 Communication, Supplies and Services	4,020,700	4,416,000	2,340,480	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	315,661,400	291,005,915	242,727,188	-
2210400 Foreign Travel and Subsistence, and other transportation costs	1,100,000	1,100,000	583,000	-
2210500 Printing , Advertising and Information Supplies and Services	41,180,000	6,490,396	5,439,910	-
2210600 Rentals of Produced Assets	19,000,000	9,000,000	8,650,000	-
2210700 Training Expenses	106,642,300	72,340,000	53,400,200	-
2210800 Hospitality Supplies and Services	23,740,000	15,750,000	12,347,500	-
2211000 Specialised Materials and Supplies	21,500,000	12,136,800	4,577,504	-
2211100 Office and General Supplies and Services	7,360,000	2,476,800	1,312,704	-
2211200 Fuel Oil and Lubricants	34,700,800	49,197,800	46,074,834	-
2211300 Other Operating Expenses	73,600,000	55,816,000	46,582,480	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,860,000	7,750,000	4,107,500	-
2220200 Routine Maintenance - Other Assets	6,520,000	1,520,000	805,600	-
2630200 Capital Grants to Government Agencies and other Levels of Government	1,200,000,000	2,302,630,289	600,000,000	-
3110700 Purchase of Vehicles and Other Transport Equipment	154,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	21,299,800	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,000,000	-	-	-
GROSS EXPENDITURE	2,056,380,000	2,835,500,000	1,032,000,000	-
NET EXPENDITURE Sub-Head KShs.	2,056,380,000	2,835,500,000	1,032,000,000	-
1169108700 Emergency Locust Response				
NET EXPENDITURE Head ... KShs.	2,056,380,000	2,835,500,000	1,032,000,000	-
1169108800 Embryo Transfer Project - KAGRC.				
1169108801 Embryo Transfer Project - KAGRC				
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	-	-	-
GROSS EXPENDITURE	45,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	45,000,000	-	-	-
1169108800 Embryo Transfer Project - KAGRC				
NET EXPENDITURE Head ... KShs.	45,000,000	-	-	-
1169108900 Irish Potatoe Production Revitalization Project..				

VOTE D1169 State Department for Crop 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 D1169 State Department for Crop Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1169108901 Irish Potatoe Production Revitalization Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	215,000,000	-	-	-
GROSS EXPENDITURE	215,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	215,000,000	-	-	-
1169108900 Irish Potatoe Production Revitalization Project				
NET EXPENDITURE Head ... KShs.	215,000,000	-	-	-
1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa.				
1169109101 Resilience for Food & Nutrition Security Program in Horn of Africa				
2110300 Personal Allowance - Paid as Part of Salary	-	18,500,000	22,500,000	22,500,000
2210200 Communication, Supplies and Services	3,532,000	4,586,000	10,586,000	10,586,000
2210500 Printing , Advertising and Information Supplies and Services	4,000,000	4,275,000	10,025,000	10,025,000
2210600 Rentals of Produced Assets	300,000	800,000	2,800,000	2,800,000
2210700 Training Expenses	55,948,000	62,198,062	75,368,612	75,368,612
2211000 Specialised Materials and Supplies	24,500,000	25,000,000	49,500,000	49,500,000
2211100 Office and General Supplies and Services	4,000,000	5,000,000	11,000,000	11,000,000
2211200 Fuel Oil and Lubricants	15,400,000	21,900,000	27,900,000	27,900,000
2211300 Other Operating Expenses	32,000	32,000	32,000	32,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,500,000	13,000,000	17,000,000	17,000,000
2220200 Routine Maintenance - Other Assets	300,000	800,000	2,800,000	2,800,000
3110300 Refurbishment of Buildings	15,000,000	15,000,000	100,287,938	-
3110500 Construction and Civil Works	725,000,000	485,000,000	350,000,000	299,287,938
3110700 Purchase of Vehicles and Other Transport Equipment	-	28,287,938	15,000,000	15,000,000
3111000 Purchase of Office Furniture and General Equipment	29,000,000	27,000,000	5,000,000	5,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,088,000	800,000	800,000	800,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	53,400,000	57,821,000	90,400,450	90,400,450
3111500 Rehabilitation of Civil Works	-	535,000,000	625,000,000	700,000,000
GROSS EXPENDITURE	940,000,000	1,305,000,000	1,416,000,000	1,340,000,000
Appropriations in Aid	762,000,000	1,085,287,938	1,090,287,938	1,014,287,938
5120200 Foreign Borrowing - Direct Payments	762,000,000	1,085,287,938	1,090,287,938	1,014,287,938
NET EXPENDITURE Sub-Head KShs.	178,000,000	219,712,062	325,712,062	325,712,062
1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa				
NET EXPENDITURE Head ... KShs.	178,000,000	219,712,062	325,712,062	325,712,062
1169109200 Cashew Nut Revitalization Project.				
1169109201 Cashew Nut Revitalization Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	35,000,000	40,000,000	105,000,000
GROSS EXPENDITURE	15,000,000	35,000,000	40,000,000	105,000,000
NET EXPENDITURE Sub-Head KShs.	15,000,000	35,000,000	40,000,000	105,000,000
1169109200 Cashew Nut Revitalization Project				
NET EXPENDITURE Head ... KShs.	15,000,000	35,000,000	40,000,000	105,000,000
1169109300 Farmers Database Establishment Project - AFA.				

VOTE D1169 State Department for Crop 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 D1169 State Department for Crop Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1169109301 Farmers Database Establishment Project - AFA				
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	-	-	-
1169109300 Farmers Database Establishment Project - AFA				
NET EXPENDITURE Head ... KShs.	100,000,000	-	-	-
1169109400 National Agricultural Value Chain Development Project (NAVCDP)-BETA.				
1169109401 National Agricultural Value Chain Development Project (NAVCDP)				
2210100 Utilities Supplies and Services	980,000	5,995,950	5,995,950	5,995,950
2210200 Communication, Supplies and Services	1,751,000	10,653,875	10,653,875	10,653,875
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,439,000	184,187,360	220,082,200	255,634,780
2210400 Foreign Travel and Subsistence, and other transportation costs	8,336,000	54,742,700	67,742,700	88,742,700
2210500 Printing , Advertising and Information Supplies and Services	4,175,000	29,375,090	31,375,090	40,375,090
2210600 Rentals of Produced Assets	2,051,000	15,332,475	15,332,475	15,332,475
2210700 Training Expenses	105,781,000	646,936,095	648,436,095	666,936,095
2210800 Hospitality Supplies and Services	5,110,000	86,031,340	100,031,340	121,031,340
2211100 Office and General Supplies and Services	2,486,000	18,407,535	45,960,115	65,407,535
2211200 Fuel Oil and Lubricants	1,192,000	10,867,910	19,867,910	19,867,910
2211300 Other Operating Expenses	17,019,000	257,202,645	260,202,645	262,202,645
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	10,017,915	10,017,915	20,017,915
2220200 Routine Maintenance - Other Assets	1,000,000	16,000,000	26,000,000	26,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	1,883,800,000	7,300,000,000	6,009,800,000	6,294,800,000
2640500 Other Capital Grants and Transfers	50,000,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	-	310,000,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,880,000	2,001,960	21,001,690	35,001,690
GROSS EXPENDITURE	2,100,000,000	8,647,752,850	7,802,500,000	7,928,000,000
NET EXPENDITURE Sub-Head KShs.	2,100,000,000	8,647,752,850	7,802,500,000	7,928,000,000
1169109400 National Agricultural Value Chain Development Project (NAVCDP)-BETA				
NET EXPENDITURE Head ... KShs.	2,100,000,000	8,647,752,850	7,802,500,000	7,928,000,000
1169109500 Understanding Models of Policy Implementation.				
1169109501 Understanding Models of Policy Implementation				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,250,500	-	-	-
2210700 Training Expenses	562,500	-	-	-
2210800 Hospitality Supplies and Services	1,685,000	-	-	-
2211100 Office and General Supplies and Services	77,000	-	-	-
2211200 Fuel Oil and Lubricants	425,000	-	-	-
GROSS EXPENDITURE	9,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	9,000,000	-	-	-
1169109500 Understanding Models of Policy Implementation				

VOTE D1169 State Department for Crop 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 D1169 State Department for Crop Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	9,000,000	-	-	-
1169109700 National Edible Oil Crops Promotion Project-BETA.				
1169109701 National Edible Oil Crops Promotion Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	134,000,000	225,000,000	270,000,000
GROSS EXPENDITURE	-	134,000,000	225,000,000	270,000,000
Appropriations in Aid	-	100,000,000	175,000,000	210,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	100,000,000	175,000,000	210,000,000
NET EXPENDITURE Sub-Head KShs.	-	34,000,000	50,000,000	60,000,000
1169109700 National Edible Oil Crops Promotion Project-BETA				
NET EXPENDITURE Head ... KShs.	-	34,000,000	50,000,000	60,000,000
1169109800 Horticultural Produce Compliance Enhancement Project.				
1169109801 Horticultural Produce Compliance Enhancement Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	45,000,000	170,000,000	130,000,000
GROSS EXPENDITURE	-	45,000,000	170,000,000	130,000,000
Appropriations in Aid	-	35,000,000	120,000,000	105,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	35,000,000	120,000,000	105,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	50,000,000	25,000,000
1169109800 Horticultural Produce Compliance Enhancement Project				
NET EXPENDITURE Head ... KShs.	-	10,000,000	50,000,000	25,000,000
1169109900 Quelea Quelea Management-BETA.				
1169109901 Quelea Quelea Management				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,750,000	3,500,000	4,500,000
2210500 Printing , Advertising and Information Supplies and Services	-	475,000	950,000	1,250,000
2211000 Specialised Materials and Supplies	-	42,000,000	47,000,000	61,500,000
2211200 Fuel Oil and Lubricants	-	875,000	2,050,000	2,750,000
2211300 Other Operating Expenses	-	4,000,000	5,000,000	7,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	900,000	1,500,000	2,500,000
GROSS EXPENDITURE	-	50,000,000	60,000,000	80,000,000
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	60,000,000	80,000,000
1169109900 Quelea Quelea Management-BETA				
NET EXPENDITURE Head ... KShs.	-	50,000,000	60,000,000	80,000,000
1169110000 Banana Enterprise Financing Project.				
1169110001 Banana Enterprise Financing Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	20,000,000	60,000,000
GROSS EXPENDITURE	-	10,000,000	20,000,000	60,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	20,000,000	60,000,000
1169110000 Banana Enterprise Financing Project				
NET EXPENDITURE Head ... KShs.	-	10,000,000	20,000,000	60,000,000

VOTE D1169 State Department for Crop 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 D1169 State Department for Crop Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
TOTAL NET EXPENDITURE FOR VOTE D1169 State Department for Crop Development	37,969,781,262	27,445,403,337	21,148,712,062	21,799,562,062

VOTE 1169 State Department for Crop 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.
1169102100 Sugar Reforms Support Project.						
1169102101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,030,000,000	150,000,000	-	-	-	-
GROSS EXPENDITURE	1,030,000,000	150,000,000	-	-	-	-
NET EXPENDITURE	1,030,000,000	150,000,000		-	-	-
1169102100 Sugar Reforms Support Project						
NET EXPENDITURE	1,030,000,000	150,000,000		-	-	-
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A.						
1169102401 Headquarters						
2110300 Personal Allowance - Paid as Part of Salary	17,500,000	16,500,000	-	-	-	-
2210200 Communication, Supplies and Services	4,006,000	1,908,000	-	-	-	354,000
2210500 Printing , Advertising and Information Supplies and Services	4,246,000	3,100,000	-	-	-	2,000,000
2210600 Rentals of Produced Assets	550,000	1,150,000	-	-	-	150,000
2210700 Training Expenses	64,348,062	63,450,000	-	-	-	52,000,000
2211000 Specialised Materials and Supplies	17,100,000	8,100,000	-	-	-	8,000,000
2211100 Office and General Supplies and Services	2,226,100	3,470,000	-	-	-	2,470,000
2211200 Fuel Oil and Lubricants	19,900,000	21,000,000	-	-	-	12,500,000

VOTE 1169 State Department for Crop 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.
2211300 Other Operating Expenses	26,000	26,000	-	-	-	26,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,000,000	13,000,000	-	-	-	6,500,000
2220200 Routine Maintenance - Other Assets	550,000	6,000,000	-	-	-	1,500,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	800,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	81,747,838	52,296,000	-	-	-	14,500,000
3111500 Rehabilitation of Civil Works	600,000,000	435,000,000	-	-	435,000,000	-
GROSS EXPENDITURE	825,000,000	625,000,000	-	-	435,000,000	100,000,000
Appropriations in Aid	600,000,000	435,000,000			-	-
5120200 Foreign Borrowing - Direct Payments	600,000,000	435,000,000			-	-
NET EXPENDITURE	225,000,000	190,000,000			-	100,000,000
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A						
NET EXPENDITURE	225,000,000	190,000,000			-	100,000,000
1169102900 Kenya Cereal Enhancement Programme (KCEP).						
1169102901 Headquarters						
2110200 Basic Wages - Temporary Employees	162,900,000	146,550,000	-	-	-	140,000,000
2210100 Utilities Supplies and Services	4,904,000	4,624,000	-	-	-	4,000,000
2210200 Communication, Supplies and Services	8,750,000	7,424,000	-	-	-	6,400,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	51,323,000	70,406,000	-	6,000,000	-	49,380,000
2210400 Foreign Travel and Subsistence, and other transportation costs	7,800,000	6,300,000	-	-	-	6,300,000

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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	18,500,000	36,240,000	-	15,000,000	-	19,000,000
2210700 Training Expenses	221,105,000	259,400,000	-	155,000,000	-	104,400,000
2210800 Hospitality Supplies and Services	26,150,000	29,000,000	-	-	-	25,000,000
2210900 Insurance Costs	17,350,000	41,992,000	-	-	-	36,200,000
2211000 Specialised Materials and Supplies	50,000,000	104,980,000	-	-	-	96,500,000
2211100 Office and General Supplies and Services	8,175,000	15,650,000	-	-	-	10,700,000
2211200 Fuel Oil and Lubricants	2,000,000	3,500,000	-	-	-	2,500,000
2211300 Other Operating Expenses	355,170,000	241,720,000	-	180,000,000	-	60,120,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	5,300,000	-	-	-	4,000,000
2220200 Routine Maintenance - Other Assets	62,212,000	89,000,000	-	-	-	73,000,000
2520200 Subsidies to Financial Private Enterprises	619,880,000	570,000,000	-	-	-	570,000,000
3110300 Refurbishment of Buildings	66,500,000	61,480,000	-	-	-	53,000,000
3110500 Construction and Civil Works	-	381,400,000	-	219,000,000	-	140,000,000
3111000 Purchase of Office Furniture and General Equipment	281,000	534,000	-	-	-	-
GROSS EXPENDITURE	1,685,000,000	2,075,500,000	-	575,000,000	-	1,400,500,000
Appropriations in Aid	250,000,000	-	-	-	-	-
5120200 Foreign Borrowing - Direct Payments	250,000,000	-	-	-	-	-
NET EXPENDITURE	1,435,000,000	2,075,500,000		575,000,000	-	1,400,500,000
1169102900 Kenya Cereal Enhancement Programme (KCEP)						
NET EXPENDITURE	1,435,000,000	2,075,500,000		575,000,000	-	1,400,500,000

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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.
1169103100 Crop Insurance.						
1169103101 Crop Insurance						
2210700 Training Expenses	12,000,000	23,000,000	-	-	-	-
2210900 Insurance Costs	94,700,000	320,000,000	-	-	-	-
2211100 Office and General Supplies and Services	5,000,000	5,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	3,000,000	5,000,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	1,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	5,000,000	5,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	130,000,000	374,000,000	-	-	-	-
NET EXPENDITURE	130,000,000	374,000,000				
1169103100 Crop Insurance						
NET EXPENDITURE	130,000,000	374,000,000				
1169103200 Development of Mau Buffer Tea Zone.						
1169103201 Development of Mau Buffer Tea Zone						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	88,000,000	-	-	-	-
GROSS EXPENDITURE	60,000,000	88,000,000	-	-	-	-

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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	88,000,000		-	-	-
1169103200 Development of Mau Buffer Tea Zone						
NET EXPENDITURE	60,000,000	88,000,000		-	-	-
1169103300 Fertilizer subsidy programme.						
1169103301 Fertilizer subsidy programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	13,319,733,750	4,500,000,000	-	-	-	-
GROSS EXPENDITURE	13,319,733,750	4,500,000,000	-	-	-	-
NET EXPENDITURE	13,319,733,750	4,500,000,000		-	-	-
1169103300 Fertilizer subsidy programme						
NET EXPENDITURE	13,319,733,750	4,500,000,000		-	-	-
1169103400 Aflatoxin Management.						
1169103401 Aflatoxin Management						
2210500 Printing , Advertising and Information Supplies and Services	-	5,500,000	-	-	-	-
2211000 Specialised Materials and Supplies	76,900,000	84,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	2,500,000	4,000,000	-	-	-	-
2211300 Other Operating Expenses	5,600,000	6,900,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	600,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	5,000,000	-	-	-	-

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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	106,000,000	-	-	-	-
NET EXPENDITURE	90,000,000	106,000,000		-	-	-
1169103400 Aflatoxin Management						
NET EXPENDITURE	90,000,000	106,000,000		-	-	-
1169103500 Pyrethrum Industry Recovery.						
1169103501 Pyrethrum Industry Recovery						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	196,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	196,000,000	-	-	-	-
NET EXPENDITURE	100,000,000	196,000,000		-	-	-
1169103500 Pyrethrum Industry Recovery						
NET EXPENDITURE	100,000,000	196,000,000		-	-	-
1169103600 Development of Agriculture Technology Innovation centres.						
1169103601 Development of Agriculture Technology Innovation centres						
2210700 Training Expenses	2,000,000	13,200,000	-	-	-	-
2211000 Specialised Materials and Supplies	2,000,000	10,560,000	-	-	-	-
2211200 Fuel Oil and Lubricants	1,000,000	3,960,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	640,000	-	-	-	-
3110200 Construction of Building	51,500,000	50,000,000	-	-	-	-

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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	45,000,000	53,600,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,000,000	35,040,000	-	-	-	-
GROSS EXPENDITURE	110,000,000	167,000,000	-	-	-	-
NET EXPENDITURE	110,000,000	167,000,000		-	-	-
1169103600 Development of Agriculture Technology Innovation centres						
NET EXPENDITURE	110,000,000	167,000,000		-	-	-
1169103700 Strengthening Mechanization.						
1169103701 Strengthening Mechanization						
2210700 Training Expenses	5,500,000	11,000,000	-	-	-	-
2210800 Hospitality Supplies and Services	500,000	1,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	1,250,000	2,500,000	-	-	-	-
2211300 Other Operating Expenses	-	4,500,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	500,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	12,500,000	30,500,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	50,000,000		-	-	-
1169103700 Strengthening Mechanization						
NET EXPENDITURE	20,000,000	50,000,000		-	-	-
1169103800 Youth and Women Empowerment in Modern Agriculture Project.						

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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.
1169103801 Youth and Women Empowerment in Modern Agriculture Project						
2210200 Communication, Supplies and Services	375,000	325,000	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,900,000	6,005,800	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	4,000,000	-	-	-	-
2210700 Training Expenses	12,600,000	17,605,500	-	-	-	-
2210800 Hospitality Supplies and Services	1,200,000	6,335,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	12,830,333	-	-	-	-
2211100 Office and General Supplies and Services	400,000	3,992,500	-	-	-	-
2211200 Fuel Oil and Lubricants	475,000	2,385,500	-	-	-	-
2211300 Other Operating Expenses	-	5,058,299	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	450,000	1,750,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	-	500,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	1,050,000	1,400,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	11,550,000	9,944,400	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	17,867,668	-	-	-	-
GROSS EXPENDITURE	35,000,000	90,000,000	-	-	-	-
NET EXPENDITURE	35,000,000	90,000,000		-	-	-
1169103800 Youth and Women Empowerment in Modern Agriculture Project						
NET EXPENDITURE	35,000,000	90,000,000		-	-	-

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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.
1169103900 Food Security and Crop Diversification Project-BETA.						
1169103901 Food Security and Crop Diversification Project						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,750,000	10,000,000	-	-	-	-
2210700 Training Expenses	10,000,000	10,000,000	-	-	-	-
2210800 Hospitality Supplies and Services	10,000,000	15,000,000	-	-	-	-
2211100 Office and General Supplies and Services	7,500,000	10,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	5,000,000	10,000,000	-	-	-	-
2211300 Other Operating Expenses	12,500,000	23,000,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	5,000,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	148,750,000	413,000,000	-	-	-	-
GROSS EXPENDITURE	205,000,000	496,000,000	-	-	-	-
NET EXPENDITURE	205,000,000	496,000,000	-	-	-	-
1169103902 Miraa Industry Revitalization Project						
2210700 Training Expenses	2,250,000	3,000,000	-	-	-	-
2210800 Hospitality Supplies and Services	1,500,000	2,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	500,000	2,000,000	-	-	-	-
2211300 Other Operating Expenses	500,000	2,000,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	500,000	-	-	-	-
3111500 Rehabilitation of Civil Works	55,000,000	86,500,000	-	-	-	-

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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	60,000,000	96,000,000	-	-	-	-
NET EXPENDITURE	60,000,000	96,000,000		-	-	-
1169103900 Food Security and Crop Diversification Project-BETA						
NET EXPENDITURE	265,000,000	592,000,000		-	-	-
1169104000 Construction of Headquarters and Satellite Campuses for KSA.						
1169104001 Construction of Headquarters and Satellite Campuses for KSA						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	75,000,000	-	-	-	-
GROSS EXPENDITURE	60,000,000	75,000,000	-	-	-	-
NET EXPENDITURE	60,000,000	75,000,000		-	-	-
1169104000 Construction of Headquarters and Satellite Campuses for KSA						
NET EXPENDITURE	60,000,000	75,000,000		-	-	-
1169104100 Construction of Educational Complex at Bukura Agricultural College.						
1169104101 Construction of Educational Complex at Bukura Agricultural College						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	80,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	80,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	80,000,000		-	-	-
1169104100 Construction of Educational Complex at Bukura Agricultural College						
NET EXPENDITURE	20,000,000	80,000,000		-	-	-

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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.
1169104200 Construction & Equipping of Tea Research & Development Factory-BETA.						
1169104201 Construction & Equipping of Tea Research and Development Factory						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	85,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	85,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	85,000,000		-	-	-
1169104200 Construction & Equipping of Tea Research & Development Factory-BETA						
NET EXPENDITURE	20,000,000	85,000,000		-	-	-
1169104700 Capacity Building for Enhancement of Rice Production (CADREP)-BETA.						
1169104701 Capacity Building Project for Enhancement of Rice Production (CADREP)						
2110400 Personal Allowances paid as Reimbursements	-	370,000	-	-	-	-
2210100 Utilities Supplies and Services	100,000	100,000	-	-	-	-
2210200 Communication, Supplies and Services	4,335,000	3,300,000	3,000,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,550,000	5,100,000	2,000,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	4,350,000	-	-	-	-	-
2210700 Training Expenses	6,975,000	7,380,000	5,300,000	-	-	-
2210800 Hospitality Supplies and Services	1,100,000	1,200,000	1,000,000	-	-	-
2211000 Specialised Materials and Supplies	1,700,000	1,800,000	1,500,000	-	-	-
2211100 Office and General Supplies and Services	1,800,000	2,000,000	1,500,000	-	-	-

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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	2,250,000	3,500,000	1,500,000	-	-	-
2211300 Other Operating Expenses	-	6,070,000	5,000,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,650,000	1,900,000	1,400,000	-	-	-
2220200 Routine Maintenance - Other Assets	750,000	800,000	500,000	-	-	-
3110500 Construction and Civil Works	115,000	130,000	100,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	1,225,000	1,250,000	1,200,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	100,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	35,000,000	24,000,000	-	-	-
Appropriations in Aid	25,000,000	24,000,000		-	-	-
1310200 Grants from Foreign Governments - Direct Payments	25,000,000	24,000,000		-	-	-
NET EXPENDITURE	5,000,000	11,000,000		-	-	-
1169104700 Capacity Building for Enhancement of Rice Production (CADREP)-BETA						
NET EXPENDITURE	5,000,000	11,000,000		-	-	-
1169105000 Smallholder Horticulture Empowerment Project (SHEP Biz).						
1169105001 Smallholder Horticulture Empowerment Project (SHEP Biz)						
2110300 Personal Allowance - Paid as Part of Salary	3,000,000	2,400,000	2,400,000	-	-	-
2210200 Communication, Supplies and Services	2,150,000	1,900,000	1,600,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,561,400	12,500,000	4,000,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	4,000,000	3,200,000	3,000,000	-	-	-

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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.
2210600 Rentals of Produced Assets	9,000,000	9,100,000	5,600,000	-	-	-
2210700 Training Expenses	51,638,000	48,200,000	38,200,000	-	-	-
2210800 Hospitality Supplies and Services	1,000,000	1,900,000	700,000	-	-	-
2210900 Insurance Costs	1,000,000	700,000	700,000	-	-	-
2211000 Specialised Materials and Supplies	3,000,000	2,300,000	2,300,000	-	-	-
2211100 Office and General Supplies and Services	5,500,600	4,200,000	4,000,000	-	-	-
2211200 Fuel Oil and Lubricants	3,750,000	3,400,000	2,400,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,200,000	700,000	-	-	-
2220200 Routine Maintenance - Other Assets	1,400,000	1,700,000	1,100,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	3,000,000	2,300,000	2,300,000	-	-	-
GROSS EXPENDITURE	95,500,000	95,000,000	69,000,000	-	-	-
Appropriations in Aid	87,500,000	69,000,000		-		-
1310100 Grants from Foreign Governments - Cash Through Exchequer	87,500,000	69,000,000		-		-
NET EXPENDITURE	8,000,000	26,000,000		-	-	-
1169105000 Smallholder Horticulture Empowerment Project (SHEP Biz)						
NET EXPENDITURE	8,000,000	26,000,000		-	-	-
1169105100 Small Scale Irrigation and Value Addition Project.						
1169105101 Small Scale Irrigation and Value Addition Project						
2110300 Personal Allowance - Paid as Part of Salary	15,500,000	18,500,000	-	-	-	-

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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.
2210200 Communication, Supplies and Services	3,512,000	7,512,000	-	-	-	2,512,000
2210500 Printing , Advertising and Information Supplies and Services	2,067,297	3,030,730	-	1,000,000	-	1,010,730
2210700 Training Expenses	36,799,500	61,299,500	-	26,299,500	-	2,500,000
2211000 Specialised Materials and Supplies	195,265,857	164,754,809	100,000,000	4,100,000	50,000,000	10,654,809
2211100 Office and General Supplies and Services	18,600,000	14,773,904	-	5,873,904	-	8,900,000
2211200 Fuel Oil and Lubricants	18,287,000	23,287,000	-	5,287,000	-	9,500,000
2211300 Other Operating Expenses	45,797,999	40,798,000	10,000,000	18,747,000	-	12,051,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,036,000	19,036,000	-	5,036,000	-	7,500,000
2230100 Exchange Rates Losses	2,500,000	5,000,000	-	-	-	-
3110500 Construction and Civil Works	870,000,000	945,000,000	520,000,000	-	425,000,000	-
3111000 Purchase of Office Furniture and General Equipment	86,881,809	3,504,644	-	3,504,644	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	119,466,846	138,503,413	-	40,151,952	-	55,371,461
GROSS EXPENDITURE	1,430,714,308	1,445,000,000	630,000,000	110,000,000	475,000,000	110,000,000
Appropriations in Aid	1,135,714,309	1,105,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	470,714,309	475,000,000		-		-
1320200 Grants from International Organizations	665,000,000	630,000,000		-		-
NET EXPENDITURE	294,999,999	340,000,000		110,000,000	-	110,000,000
1169105100 Small Scale Irrigation and Value Addition Project						
NET EXPENDITURE	294,999,999	340,000,000		110,000,000	-	110,000,000
1169105300 Kenya Climate Smart Agriculture Project (KCSAP).						

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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.
1169105301 Kenya Climate Smart Agriculture Project (KCSAP)						
2110200 Basic Wages - Temporary Employees	30,880,000	-	-	-	-	-
2210100 Utilities Supplies and Services	1,520,000	-	-	-	-	-
2210200 Communication, Supplies and Services	27,680,000	330,000	-	-	-	330,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,089,514,300	223,790,000	-	-	-	223,790,000
2210400 Foreign Travel and Subsistence, and other transportation costs	49,507,013	4,600,000	-	-	-	4,600,000
2210500 Printing , Advertising and Information Supplies and Services	9,000,000	-	-	-	-	-
2210600 Rentals of Produced Assets	14,275,000	-	-	-	-	-
2210700 Training Expenses	91,824,987	-	-	-	-	-
2211000 Specialised Materials and Supplies	48,037,300	-	-	-	-	-
2211100 Office and General Supplies and Services	8,424,000	-	-	-	-	-
2211200 Fuel Oil and Lubricants	15,798,000	600,000	-	-	-	600,000
2211300 Other Operating Expenses	248,241,300	70,000,000	-	-	-	70,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,750,000	480,000	-	-	-	480,000
2220200 Routine Maintenance - Other Assets	268,508,100	200,000	-	-	-	200,000
2630200 Capital Grants to Government Agencies and other Levels of Government	3,246,206,000	1,200,000,000	-	-	-	1,200,000,000
3111000 Purchase of Office Furniture and General Equipment	17,834,000	-	-	-	-	-
GROSS EXPENDITURE	5,180,000,000	1,500,000,000	-	-	-	1,500,000,000
NET EXPENDITURE	5,180,000,000	1,500,000,000				1,500,000,000

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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.
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)						
NET EXPENDITURE	5,180,000,000	1,500,000,000		-	-	1,500,000,000
1169105400 Construction of Residual Laboratory at PCPB.						
1169105401 Construction of Residual Laboratory at PCPB						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	140,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	140,000,000	-	-	-	-
NET EXPENDITURE	50,000,000	140,000,000	-	-	-	-
1169105400 Construction of Residual Laboratory at PCPB						
NET EXPENDITURE	50,000,000	140,000,000		-	-	-
1169106000 Mechanization of Agricultural Development Project.						
1169106001 Mechanization of Agricultural Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	55,000,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	55,000,000	-	-	-	-
NET EXPENDITURE	15,000,000	55,000,000	-	-	-	-
1169106000 Mechanization of Agricultural Development Project						
NET EXPENDITURE	15,000,000	55,000,000		-	-	-
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP).						

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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.
1169106201 National Agricultural & Rural Inclusivity Project (NARIGP)						
2210100 Utilities Supplies and Services	1,091,675	980,855	-	-	-	980,855
2210200 Communication, Supplies and Services	1,895,525	1,751,670	-	-	-	1,751,670
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	173,579,935	88,439,085	-	-	-	88,439,085
2210400 Foreign Travel and Subsistence, and other transportation costs	54,699,700	42,336,000	-	-	-	42,336,000
2210500 Printing , Advertising and Information Supplies and Services	19,958,595	18,176,825	-	-	-	18,176,825
2210600 Rentals of Produced Assets	4,064,350	2,051,125	-	-	-	2,051,125
2210700 Training Expenses	442,413,819	331,328,215	-	-	-	319,781,065
2210800 Hospitality Supplies and Services	46,603,430	23,906,120	-	-	-	23,906,120
2211100 Office and General Supplies and Services	37,559,935	26,068,190	-	-	-	26,068,190
2211200 Fuel Oil and Lubricants	7,551,115	6,191,420	-	-	-	6,191,420
2211300 Other Operating Expenses	85,971,243	145,828,865	-	-	-	119,928,865
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	28,008,993	25,000,000	-	-	-	25,000,000
2220200 Routine Maintenance - Other Assets	127,000,000	97,000,000	-	-	-	97,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	3,900,000,000	1,890,000,000	-	-	-	1,890,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	39,601,685	36,880,055	-	-	-	36,880,055
GROSS EXPENDITURE	4,970,000,000	2,735,938,425	-	-	-	2,698,491,275
NET EXPENDITURE	4,970,000,000	2,735,938,425				2,698,491,275
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)						
NET EXPENDITURE	4,970,000,000	2,735,938,425				2,698,491,275

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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.
1169106300 Agricultural Sector Development Support Programme II (ASDSP II).						
1169106301 Agricultural Sector Development Support Programme II (ASDSP II)						
2210200 Communication, Supplies and Services	1,205,000	900,000	-	700,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,300,000	1,325,000	-	750,000	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	25,000	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,220,000	810,000	-	810,000	-	-
2210700 Training Expenses	3,095,000	2,320,000	-	2,320,000	-	-
2210800 Hospitality Supplies and Services	1,513,000	1,300,000	-	1,300,000	-	-
2210900 Insurance Costs	1,000,000	1,000,000	-	1,000,000	-	-
2211100 Office and General Supplies and Services	1,775,000	1,000,000	-	1,000,000	-	-
2211200 Fuel Oil and Lubricants	300,000	200,000	-	200,000	-	-
2211300 Other Operating Expenses	25,350,000	30,200,000	-	30,200,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,225,000	1,560,000	-	1,560,000	-	-
2220200 Routine Maintenance - Other Assets	400,000	300,000	-	300,000	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	728,925,274	166,797,253	-	72,797,253	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	1,000,000	1,150,000	-	1,150,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	100,000	-	100,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	144,566,726	291,037,747	-	285,812,747	-	-
GROSS EXPENDITURE	913,000,000	500,000,000	-	400,000,000	-	-

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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	913,000,000	500,000,000		400,000,000	-	-
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)						
NET EXPENDITURE	913,000,000	500,000,000		400,000,000	-	-
1169106500 Fall Army Worm Mitigation.						
1169106501 Fall Army Worm Mitigation						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,016,000	4,000,000	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	5,124,500	5,000,000	-	-	-	-
2210700 Training Expenses	21,132,500	6,700,000	-	-	-	-
2210800 Hospitality Supplies and Services	1,044,000	1,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	294,500,000	97,000,000	-	-	-	-
2211100 Office and General Supplies and Services	3,987,500	3,112,000	-	-	-	-
2211200 Fuel Oil and Lubricants	18,049,000	3,000,000	-	-	-	-
2211300 Other Operating Expenses	23,470,000	11,388,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,676,500	800,000	-	-	-	-
GROSS EXPENDITURE	388,000,000	132,000,000	-	-	-	-
NET EXPENDITURE	388,000,000	132,000,000		-	-	-
1169106500 Fall Army Worm Mitigation						
NET EXPENDITURE	388,000,000	132,000,000		-	-	-
1169106600 Cotton Industry Revitalization Project-BETA.						

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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.
1169106601 Cotton Industry Revitalization Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	120,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	120,000,000	-	-	-	-
NET EXPENDITURE	30,000,000	120,000,000				
1169106600 Cotton Industry Revitalization Project-BETA						
NET EXPENDITURE	30,000,000	120,000,000				
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC).						
1169106801 Rural Livelihoods Adaptation to Climate Change (RLACC)						
2210200 Communication, Supplies and Services	300,000	300,000	-	300,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,500,000	1,500,000	-	1,500,000	-	-
2210600 Rentals of Produced Assets	400,000	400,000	-	400,000	-	-
2210700 Training Expenses	14,500,000	14,500,000	-	14,500,000	-	-
2211000 Specialised Materials and Supplies	18,327,500	18,327,500	10,327,500	8,000,000	-	-
2211100 Office and General Supplies and Services	400,000	400,000	-	400,000	-	-
2211200 Fuel Oil and Lubricants	6,500,000	6,500,000	-	6,500,000	-	-
2211300 Other Operating Expenses	5,000,000	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	5,000,000	-	5,000,000	-	-
2220200 Routine Maintenance - Other Assets	400,000	400,000	-	400,000	-	-

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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	40,000,000	44,672,500	44,672,500	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,000,000	1,000,000	-	1,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	22,000,000	27,000,000	10,000,000	17,000,000	-	-
GROSS EXPENDITURE	115,327,500	120,000,000	65,000,000	55,000,000	-	-
Appropriations in Aid	65,327,500	65,000,000		-		-
1320200 Grants from International Organizations	65,327,500	65,000,000		-		-
NET EXPENDITURE	50,000,000	55,000,000		55,000,000	-	-
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC)						
NET EXPENDITURE	50,000,000	55,000,000		55,000,000	-	-
1169106900 Enable Youth Kenya Programme.						
1169106901 Enable Youth Kenya Programme - HQ						
2210100 Utilities Supplies and Services	190,000	70,000	-	-	-	-
2210200 Communication, Supplies and Services	2,740,000	860,000	-	-	-	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,500,000	18,500,000	-	-	-	3,500,000
2210500 Printing , Advertising and Information Supplies and Services	6,550,000	8,250,000	-	-	-	6,500,000
2210600 Rentals of Produced Assets	1,000,000	2,000,000	-	-	-	1,000,000
2210700 Training Expenses	92,760,000	88,080,000	-	-	-	70,220,000
2210800 Hospitality Supplies and Services	10,030,000	10,540,000	-	-	-	4,880,000
2211000 Specialised Materials and Supplies	17,000,000	15,500,000	-	-	-	15,000,000

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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.
2211100 Office and General Supplies and Services	7,800,000	2,800,000	-	-	-	1,800,000
2211200 Fuel Oil and Lubricants	6,000,000	4,500,000	-	-	-	3,000,000
2211300 Other Operating Expenses	65,000,000	98,500,000	-	-	75,000,000	22,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	2,300,000	-	-	-	1,500,000
2220200 Routine Maintenance - Other Assets	5,200,000	4,700,000	-	-	-	3,100,000
2630200 Capital Grants to Government Agencies and other Levels of Government	1,857,500,000	141,500,000	-	-	-	141,500,000
3110300 Refurbishment of Buildings	110,030,000	200,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	1,500,000	1,350,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	81,700,000	1,350,000	-	-	-	-
GROSS EXPENDITURE	2,290,000,000	401,000,000	-	-	75,000,000	275,000,000
Appropriations in Aid	225,000,000	75,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	225,000,000	75,000,000		-		-
NET EXPENDITURE	2,065,000,000	326,000,000		-	-	275,000,000
1169106900 Enable Youth Kenya Programme						
NET EXPENDITURE	2,065,000,000	326,000,000		-	-	275,000,000
1169107000 National Value Chain Support Programme-BETA.						
1169107001 National Value Chain Support Programme						
2210700 Training Expenses	60,550,000	71,400,000	-	-	-	-
2210800 Hospitality Supplies and Services	1,750,000	3,000,000	-	-	-	-

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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.
2211100 Office and General Supplies and Services	2,000,000	8,200,000	-	-	-	-
2211200 Fuel Oil and Lubricants	2,800,000	3,200,000	-	-	-	-
2211300 Other Operating Expenses	63,300,000	53,700,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	2,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	3,500,000	3,500,000	-	-	-	-
2520200 Subsidies to Financial Private Enterprises	441,600,000	300,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	50,000,000	55,000,000	-	-	-	-
GROSS EXPENDITURE	627,000,000	500,000,000	-	-	-	-
NET EXPENDITURE	627,000,000	500,000,000		-	-	-
1169107003 KTDA Fertilizer Subsidy						
2640500 Other Capital Grants and Transfers	1,400,000,000	-	-	-	-	-
GROSS EXPENDITURE	1,400,000,000	-	-	-	-	-
NET EXPENDITURE	1,400,000,000	-		-	-	-
1169107000 National Value Chain Support Programme-BETA						
NET EXPENDITURE	2,027,000,000	500,000,000		-	-	-
1169107200 Support to Agricultural Input and Output Marketing.						
1169107201 Support to Agricultural Input and Output Marketing						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,063,000	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,135,082	-	-	-	-	-

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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.
2210700 Training Expenses	3,800,000	-	-	-	-	-
2211100 Office and General Supplies and Services	500,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,919,431	-	-	-	-	-
GROSS EXPENDITURE	11,417,513	-	-	-	-	-
NET EXPENDITURE	11,417,513	-	-	-	-	-
1169107200 Support to Agricultural Input and Output Marketing						
NET EXPENDITURE	11,417,513	-	-	-	-	-
1169107500 Establishment of Liquid Nitrogen Plants - KAGRC.						
1169107501 Establishment of Liquid Nitrogen Plants - KAGRC						
2630200 Capital Grants to Government Agencies and other Levels of Government	56,250,000	-	-	-	-	-
GROSS EXPENDITURE	56,250,000	-	-	-	-	-
NET EXPENDITURE	56,250,000	-	-	-	-	-
1169107500 Establishment of Liquid Nitrogen Plants - KAGRC						
NET EXPENDITURE	56,250,000	-	-	-	-	-
1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE.						
1169107601 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTEC						
2630200 Capital Grants to Government Agencies and other Levels of Government	61,250,000	-	-	-	-	-
GROSS EXPENDITURE	61,250,000	-	-	-	-	-

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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	61,250,000	-		-	-	-
1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE						
NET EXPENDITURE	61,250,000	-		-	-	-
1169107700 Climate Smart Agricultural Productivity Project (CS-APP).						
1169107701 Climate Smart Agricultural Productivity Project (CS-APP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	142,000,000	75,000,000	-	13,000,000	-	-
GROSS EXPENDITURE	142,000,000	75,000,000	-	13,000,000	-	-
NET EXPENDITURE	142,000,000	75,000,000		13,000,000	-	-
1169107700 Climate Smart Agricultural Productivity Project (CS-APP)						
NET EXPENDITURE	142,000,000	75,000,000		13,000,000	-	-
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project.						
1169107801 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project						
2210500 Printing , Advertising and Information Supplies and Services	-	500,000	-	-	-	-
2210700 Training Expenses	-	2,500,000	-	-	-	-
2210800 Hospitality Supplies and Services	-	2,000,000	-	-	-	-
2211300 Other Operating Expenses	1,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	25,000,000	-	-	-	-
GROSS EXPENDITURE	1,000,000	30,000,000	-	-	-	-

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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	1,000,000	30,000,000		-	-	-
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project						
NET EXPENDITURE	1,000,000	30,000,000		-	-	-
1169108000 Equipping of Milk Research & Processing Plant.						
1169108001 Equipping of Milk Research & Processing Plant						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	70,000,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	70,000,000	-	-	-	-
NET EXPENDITURE	15,000,000	70,000,000		-	-	-
1169108000 Equipping of Milk Research & Processing Plant						
NET EXPENDITURE	15,000,000	70,000,000		-	-	-
1169108100 Expansion of Improved Indigenous Chicken.						
1169108101 Expansion of Improved Indigenous Chicken						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	54,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	54,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	54,000,000		-	-	-
1169108100 Expansion of Improved Indigenous Chicken						
NET EXPENDITURE	10,000,000	54,000,000		-	-	-
1169108300 Warehouse Receipt System.						

VOTE 1169 State Department for Crop 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.
1169108301 Warehouse Receipt System						
2630200 Capital Grants to Government Agencies and other Levels of Government	18,750,000	-	-	-	-	-
GROSS EXPENDITURE	18,750,000	-	-	-	-	-
NET EXPENDITURE	18,750,000	-		-	-	-
1169108300 Warehouse Receipt System						
NET EXPENDITURE	18,750,000	-		-	-	-
1169108400 Coconut Industry Revitalization Project-BETA.						
1169108401 Coconut Industry Revitalization Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	62,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	62,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	62,000,000		-	-	-
1169108400 Coconut Industry Revitalization Project-BETA						
NET EXPENDITURE	20,000,000	62,000,000		-	-	-
1169108500 Soil Health Mgmt for Land Prodvtv & Access to Renewable Energy-BETA.						
1169108501 Soil Health Mgmt for Land Prodvtv & Access to Renewable Energy						
2210700 Training Expenses	-	14,200,000	-	-	-	-
2210800 Hospitality Supplies and Services	-	200,000	-	-	-	-

VOTE 1169 State Department for Crop 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.
2211000 Specialised Materials and Supplies	-	10,000,000	-	-	-	-
2211100 Office and General Supplies and Services	-	1,500,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	3,300,000	-	-	-	-
2211300 Other Operating Expenses	-	17,800,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	53,000,000	-	-	-	-
NET EXPENDITURE	-	53,000,000		-	-	-
1169108500 Soil Health Mgmt for Land Prodvty & Access to Renewable Energy-BETA						
NET EXPENDITURE	-	53,000,000		-	-	-
1169108700 Emergency Locust Response.						
1169108701 Emergency Locust Response						
2210100 Utilities Supplies and Services	6,195,000	3,870,000	-	-	-	3,870,000
2210200 Communication, Supplies and Services	4,020,700	4,416,000	-	-	-	4,416,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	315,661,400	291,005,915	-	-	-	291,005,915
2210400 Foreign Travel and Subsistence, and other transportation costs	1,100,000	1,100,000	-	-	-	1,100,000
2210500 Printing , Advertising and Information Supplies and Services	41,180,000	6,490,396	-	-	-	6,490,396
2210600 Rentals of Produced Assets	19,000,000	9,000,000	-	-	-	9,000,000
2210700 Training Expenses	106,642,300	72,340,000	-	-	-	72,340,000

VOTE 1169 State Department for Crop 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.
2210800 Hospitality Supplies and Services	23,740,000	15,750,000	-	-	-	15,750,000
2211000 Specialised Materials and Supplies	21,500,000	12,136,800	-	-	-	12,136,800
2211100 Office and General Supplies and Services	7,360,000	2,476,800	-	-	-	2,476,800
2211200 Fuel Oil and Lubricants	34,700,800	49,197,800	-	-	-	49,197,800
2211300 Other Operating Expenses	73,600,000	55,816,000	-	-	-	55,816,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,860,000	7,750,000	-	-	-	7,750,000
2220200 Routine Maintenance - Other Assets	6,520,000	1,520,000	-	-	-	1,520,000
2630200 Capital Grants to Government Agencies and other Levels of Government	1,200,000,000	2,302,630,289	-	-	-	2,302,630,289
3110700 Purchase of Vehicles and Other Transport Equipment	154,000,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	21,299,800	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,000,000	-	-	-	-	-
GROSS EXPENDITURE	2,056,380,000	2,835,500,000	-	-	-	2,835,500,000
NET EXPENDITURE	2,056,380,000	2,835,500,000	-	-	-	2,835,500,000
1169108700 Emergency Locust Response						
NET EXPENDITURE	2,056,380,000	2,835,500,000				2,835,500,000
1169108800 Embryo Transfer Project - KAGRC.						
1169108801 Embryo Transfer Project - KAGRC						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	-	-	-	-	-
GROSS EXPENDITURE	45,000,000	-	-	-	-	-

VOTE 1169 State Department for Crop 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.
NET EXPENDITURE	45,000,000	-				
1169108800 Embryo Transfer Project - KAGRC						
NET EXPENDITURE	45,000,000	-				
1169108900 Irish Potatoe Production Revitalization Project..						
1169108901 Irish Potatoe Production Revitalization Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	215,000,000	-	-	-	-	-
GROSS EXPENDITURE	215,000,000	-	-	-	-	-
NET EXPENDITURE	215,000,000	-				
1169108900 Irish Potatoe Production Revitalization Project						
NET EXPENDITURE	215,000,000	-				
1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa.						
1169109101 Resilience for Food & Nutrition Security Program in Horn of Africa						
2110300 Personal Allowance - Paid as Part of Salary	-	18,500,000	-	-	-	-
2210200 Communication, Supplies and Services	3,532,000	4,586,000	-	-	-	3,532,000
2210500 Printing , Advertising and Information Supplies and Services	4,000,000	4,275,000	-	-	-	4,000,000
2210600 Rentals of Produced Assets	300,000	800,000	-	-	-	300,000
2210700 Training Expenses	55,948,000	62,198,062	-	-	-	55,948,062
2211000 Specialised Materials and Supplies	24,500,000	25,000,000	-	-	-	24,500,000

VOTE 1169 State Department for Crop 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.
2211100 Office and General Supplies and Services	4,000,000	5,000,000	-	-	-	4,000,000
2211200 Fuel Oil and Lubricants	15,400,000	21,900,000	-	-	-	15,400,000
2211300 Other Operating Expenses	32,000	32,000	-	-	-	32,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,500,000	13,000,000	-	-	-	8,500,000
2220200 Routine Maintenance - Other Assets	300,000	800,000	-	-	-	300,000
3110300 Refurbishment of Buildings	15,000,000	15,000,000	-	-	15,000,000	-
3110500 Construction and Civil Works	725,000,000	485,000,000	-	-	485,000,000	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	28,287,938	-	-	28,287,938	-
3111000 Purchase of Office Furniture and General Equipment	29,000,000	27,000,000	-	-	22,000,000	5,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,088,000	800,000	-	-	-	800,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	53,400,000	57,821,000	-	-	-	48,400,000
3111500 Rehabilitation of Civil Works	-	535,000,000	-	-	535,000,000	-
GROSS EXPENDITURE	940,000,000	1,305,000,000	-	-	1,085,287,938	170,712,062
Appropriations in Aid	762,000,000	1,085,287,938			-	-
5120200 Foreign Borrowing - Direct Payments	762,000,000	1,085,287,938			-	-
NET EXPENDITURE	178,000,000	219,712,062			-	170,712,062
1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa						
NET EXPENDITURE	178,000,000	219,712,062			-	170,712,062
1169109200 Cashew Nut Revitalization Project.						

VOTE 1169 State Department for Crop 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.
1169109201 Cashew Nut Revitalization Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	35,000,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	35,000,000	-	-	-	-
NET EXPENDITURE	15,000,000	35,000,000		-	-	-
1169109200 Cashew Nut Revitalization Project						
NET EXPENDITURE	15,000,000	35,000,000		-	-	-
1169109300 Farmers Database Establishment Project - AFA.						
1169109301 Farmers Database Establishment Project - AFA						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-	-	-
NET EXPENDITURE	100,000,000	-		-	-	-
1169109300 Farmers Database Establishment Project - AFA						
NET EXPENDITURE	100,000,000	-		-	-	-
1169109400 National Agricultural Value Chain Development Project (NAVCDP)-BETA.						
1169109401 National Agricultural Value Chain Development Project (NAVCDP)						
2210100 Utilities Supplies and Services	980,000	5,995,950	-	-	-	5,885,130
2210200 Communication, Supplies and Services	1,751,000	10,653,875	-	-	-	10,510,020
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,439,000	184,187,360	-	-	-	180,634,510

VOTE 1169 State Department for Crop 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.
2210400 Foreign Travel and Subsistence, and other transportation costs	8,336,000	54,742,700	-	-	-	50,016,000
2210500 Printing , Advertising and Information Supplies and Services	4,175,000	29,375,090	-	-	-	27,060,950
2210600 Rentals of Produced Assets	2,051,000	15,332,475	-	-	-	12,306,750
2210700 Training Expenses	105,781,000	646,936,095	-	-	-	636,686,390
2210800 Hospitality Supplies and Services	5,110,000	86,031,340	-	-	-	80,636,720
2211100 Office and General Supplies and Services	2,486,000	18,407,535	-	-	-	16,915,790
2211200 Fuel Oil and Lubricants	1,192,000	10,867,910	-	-	-	9,148,520
2211300 Other Operating Expenses	17,019,000	257,202,645	-	-	-	252,118,890
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	10,017,915	-	-	-	6,000,000
2220200 Routine Maintenance - Other Assets	1,000,000	16,000,000	-	-	-	8,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	1,883,800,000	7,300,000,000	-	-	-	7,300,000,000
2640500 Other Capital Grants and Transfers	50,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,880,000	2,001,960	-	-	-	1,280,330
GROSS EXPENDITURE	2,100,000,000	8,647,752,850	-	-	-	8,597,200,000
NET EXPENDITURE	2,100,000,000	8,647,752,850				8,597,200,000
1169109400 National Agricultural Value Chain Development Project (NAVCDP)-BETA						
NET EXPENDITURE	2,100,000,000	8,647,752,850				8,597,200,000
1169109500 Understanding Models of Policy Implementation.						
1169109501 Understanding Models of Policy Implementation						

VOTE 1169 State Department for Crop 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.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,250,500	-	-	-	-	-
2210700 Training Expenses	562,500	-	-	-	-	-
2210800 Hospitality Supplies and Services	1,685,000	-	-	-	-	-
2211100 Office and General Supplies and Services	77,000	-	-	-	-	-
2211200 Fuel Oil and Lubricants	425,000	-	-	-	-	-
GROSS EXPENDITURE	9,000,000	-	-	-	-	-
NET EXPENDITURE	9,000,000	-	-	-	-	-
1169109500 Understanding Models of Policy Implementation						
NET EXPENDITURE	9,000,000	-	-	-	-	-
1169109700 National Edible Oil Crops Promotion Project-BETA.						
1169109701 National Edible Oil Crops Promotion Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	134,000,000	-	-	-	-
GROSS EXPENDITURE	-	134,000,000	-	-	-	-
Appropriations in Aid	-	100,000,000	-	-	-	-
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	34,000,000	-	-	-	-
1169109700 National Edible Oil Crops Promotion Project-BETA						
NET EXPENDITURE	-	34,000,000	-	-	-	-
1169109800 Horticultural Produce Compliance Enhancement Project.						

VOTE 1169 State Department for Crop 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.
1169109801 Horticultural Produce Compliance Enhancement Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	45,000,000	-	-	-	-
GROSS EXPENDITURE	-	45,000,000	-	-	-	-
Appropriations in Aid	-	35,000,000				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	35,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000				
1169109800 Horticultural Produce Compliance Enhancement Project						
NET EXPENDITURE	-	10,000,000				
1169109900 Quelea Quelea Management-BETA.						
1169109901 Quelea Quelea Management						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,750,000	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	475,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	42,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	875,000	-	-	-	-
2211300 Other Operating Expenses	-	4,000,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	900,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000				

VOTE 1169 State Department for Crop 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.
1169109900 Quelea Quelea Management-BETA						
NET EXPENDITURE	-	50,000,000		-	-	-
1169110000 Banana Enterprise Financing Project.						
1169110001 Banana Enterprise Financing Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1169110000 Banana Enterprise Financing Project						
NET EXPENDITURE	-	10,000,000		-	-	-
TOTAL FOR VOTE D1169 State Department for Crop Development	37,969,781,262	27,445,403,337	788,000,000	1,153,000,000	2,070,287,938	17,687,403,337

VOTE D1173 State Department for Cooperatives

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 Cooperatives, for capital expenditure.

(KShs 309,000,000)

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.
1173100100 Acquisition of equipment and machinery New KCC .	200,000,000	-	-	-	-	-
1173100400 Cooperative Management Information System	11,600,000	10,000,000	-	10,000,000	20,000,000	20,000,000
1173100500 Modernization of Cooperative Cotton Gineries	26,700,000	-	-	-	-	-
1173100700 Dairy Processing (Powdered Milk)	500,000,000	-	-	-	-	-
1173100800 Modernization of Cooperative Cotton Gineries - BETA	-	174,000,000	-	174,000,000	266,000,000	292,000,000
1173100900 Coffee Industry Revitalization - BETA	58,104,143	125,000,000	-	125,000,000	150,000,000	160,000,000
1173101200 Warehouse Refurbishment	26,095,857	-	-	-	-	-
1173101400 Financial Inclusion Fund	20,000,000,000	-	-	-	-	-
TOTAL FOR VOTE D1173 State Department for Cooperatives	20,822,500,000	309,000,000	-	309,000,000	436,000,000	472,000,000

VOTE D1173 State Department for Cooperatives

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 D1173 State Department for Cooperatives

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1173100100 Acquisition of equipment and machinery New KCC.				
1173100101 Acquisition of equipment and machinery New KCC .				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	-	-
GROSS EXPENDITURE	200,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	200,000,000	-	-	-
1173100100 Acquisition of equipment and machinery New KCC .				
NET EXPENDITURE Head ... KShs.	200,000,000	-	-	-
1173100400 Cooperative Management Information System.				
1173100401 Cooperative Management Information System				
2211300 Other Operating Expenses	8,700,000	8,000,000	16,000,000	16,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,450,000	1,000,000	2,000,000	2,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,450,000	1,000,000	2,000,000	2,000,000
GROSS EXPENDITURE	11,600,000	10,000,000	20,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	11,600,000	10,000,000	20,000,000	20,000,000
1173100400 Cooperative Management Information System				
NET EXPENDITURE Head ... KShs.	11,600,000	10,000,000	20,000,000	20,000,000
1173100500 Modernization of Cooperative Cotton Gineries.				
1173100501 Modernization of Cooperative Cotton Gineries				
2211300 Other Operating Expenses	2,340,000	-	-	-
3110200 Construction of Building	24,360,000	-	-	-
GROSS EXPENDITURE	26,700,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	26,700,000	-	-	-
1173100500 Modernization of Cooperative Cotton Gineries				
NET EXPENDITURE Head ... KShs.	26,700,000	-	-	-
1173100700 Dairy Processing (Powdered Milk).				
1173100701 Dairy Processing (Powdered Milk)				
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	-	-	-
1173100700 Dairy Processing (Powdered Milk)				
NET EXPENDITURE Head ... KShs.	500,000,000	-	-	-
1173100800 Modernization of Cooperative Cotton Gineries - BETA.				
1173100802 PAVI Cotton Farmers Cooperative Society				
2211300 Other Operating Expenses	-	8,000,000	6,000,000	-
3110200 Construction of Building	-	166,000,000	140,000,000	-
GROSS EXPENDITURE	-	174,000,000	146,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	174,000,000	146,000,000	-

VOTE D1173 State Department for Cooperatives

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 D1173 State Department for Cooperatives

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1173100803 Lake Kenyatta Farmers Cooperative Societies				
2211300 Other Operating Expenses	-	-	4,000,000	2,000,000
3110200 Construction of Building	-	-	116,000,000	198,000,000
GROSS EXPENDITURE	-	-	120,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	120,000,000	200,000,000
1173100804 Malavas- Malakisi Cotton Cooperative Union				
2211300 Other Operating Expenses	-	-	-	11,250,000
3110200 Construction of Building	-	-	-	80,750,000
GROSS EXPENDITURE	-	-	-	92,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	92,000,000
1173100800 Modernization of Cooperative Cotton Gineries - BETA				
NET EXPENDITURE Head ... KShs.	-	174,000,000	266,000,000	292,000,000
1173100900 Coffee Industry Revitalization - BETA.				
1173100901 Coffee Industry Revitalization				
2211300 Other Operating Expenses	40,591,716	100,000,000	120,000,000	140,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	8,698,225	18,700,000	21,700,000	10,100,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,015,385	5,000,000	6,000,000	6,400,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,798,817	1,300,000	2,300,000	3,500,000
GROSS EXPENDITURE	58,104,143	125,000,000	150,000,000	160,000,000
NET EXPENDITURE Sub-Head KShs.	58,104,143	125,000,000	150,000,000	160,000,000
1173100900 Coffee Industry Revitalization - BETA				
NET EXPENDITURE Head ... KShs.	58,104,143	125,000,000	150,000,000	160,000,000
1173101200 Warehouse Refurbishment.				
1173101201 Warehouse Refurbishment (KNTC)				
2630200 Capital Grants to Government Agencies and other Levels of Government	26,095,857	-	-	-
GROSS EXPENDITURE	26,095,857	-	-	-
NET EXPENDITURE Sub-Head KShs.	26,095,857	-	-	-
1173101200 Warehouse Refurbishment				
NET EXPENDITURE Head ... KShs.	26,095,857	-	-	-
1173101400 Financial Inclusion Fund.				
1173101401 Financial Inclusion Fund				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000,000	-	-	-
GROSS EXPENDITURE	20,000,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000,000	-	-	-
1173101400 Financial Inclusion Fund				
NET EXPENDITURE Head ... KShs.	20,000,000,000	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1173 State Department for Cooperatives Kshs.	20,822,500,000	309,000,000	436,000,000	472,000,000

VOTE 1173 State Department for Cooperatives

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.
1173100100 Acquisition of equipment and machinery New KCC.						
1173100101 Acquisition of equipment and machinery New KCC .						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	-	-	-	-
GROSS EXPENDITURE	200,000,000	-	-	-	-	-
NET EXPENDITURE	200,000,000	-	-	-	-	-
1173100100 Acquisition of equipment and machinery New KCC .						
NET EXPENDITURE	200,000,000	-	-	-	-	-
1173100400 Cooperative Management Information System.						
1173100401 Cooperative Management Information System						
2211300 Other Operating Expenses	8,700,000	8,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,450,000	1,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,450,000	1,000,000	-	-	-	-
GROSS EXPENDITURE	11,600,000	10,000,000	-	-	-	-
NET EXPENDITURE	11,600,000	10,000,000	-	-	-	-
1173100400 Cooperative Management Information System						
NET EXPENDITURE	11,600,000	10,000,000	-	-	-	-
1173100500 Modernization of Cooperative Cotton Ginneries.						

VOTE 1173 State Department for Cooperatives

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.
1173100501 Modernization of Cooperative Cotton Ginneries						
2211300 Other Operating Expenses	2,340,000	-	-	-	-	-
3110200 Construction of Building	24,360,000	-	-	-	-	-
GROSS EXPENDITURE	26,700,000	-	-	-	-	-
NET EXPENDITURE	26,700,000	-	-	-	-	-
1173100500 Modernization of Cooperative Cotton Ginneries						
NET EXPENDITURE	26,700,000	-	-	-	-	-
1173100700 Dairy Processing (Powdered Milk).						
1173100701 Dairy Processing (Powdered Milk)						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	-	-	-	-	-
GROSS EXPENDITURE	500,000,000	-	-	-	-	-
NET EXPENDITURE	500,000,000	-	-	-	-	-
1173100700 Dairy Processing (Powdered Milk)						
NET EXPENDITURE	500,000,000	-	-	-	-	-
1173100800 Modernization of Cooperative Cotton Gineries - BETA.						
1173100802 PAVI Cotton Farmers Cooperative Society						
2211300 Other Operating Expenses	-	8,000,000	-	-	-	-

VOTE 1173 State Department for Cooperatives

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	-	166,000,000	-	-	-	-
GROSS EXPENDITURE	-	174,000,000	-	-	-	-
NET EXPENDITURE	-	174,000,000				
1173100800 Modernization of Cooperative Cotton Gineries - BETA						
NET EXPENDITURE	-	174,000,000				
1173100900 Coffee Industry Revitalization - BETA.						
1173100901 Coffee Industry Revitalization						
2211300 Other Operating Expenses	40,591,716	100,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	8,698,225	18,700,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,015,385	5,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,798,817	1,300,000	-	-	-	-
GROSS EXPENDITURE	58,104,143	125,000,000	-	-	-	-
NET EXPENDITURE	58,104,143	125,000,000				
1173100900 Coffee Industry Revitalization - BETA						
NET EXPENDITURE	58,104,143	125,000,000				
1173101200 Warehouse Refurbishment.						
1173101201 Warehouse Refurbishment (KNTC)						
2630200 Capital Grants to Government Agencies and other Levels of Government	26,095,857	-	-	-	-	-

VOTE 1173 State Department for Cooperatives

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	26,095,857	-	-	-	-	-
NET EXPENDITURE	26,095,857	-	-	-	-	-
1173101200 Warehouse Refurbishment						
NET EXPENDITURE	26,095,857	-	-	-	-	-
1173101400 Financial Inclusion Fund.						
1173101401 Financial Inclusion Fund						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000,000	-	-	-	-	-
1173101400 Financial Inclusion Fund						
NET EXPENDITURE	20,000,000,000	-	-	-	-	-
TOTAL FOR VOTE D1173 State Department for Cooperatives	20,822,500,000	309,000,000	-	-	-	-

VOTE D1174 State Department for Trade

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 Trade for capital expenditure.

(KShs 50,000,000)

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.
1174100500 Modernization of standards Laboratory	-	-	-	-	29,900,000	30,900,000
1174100600 Establishment of Commodities Exchange Platform	16,500,000	-	-	-	-	-
1174101100 Warehouse Refurbishment (KNTC)	22,200,000	-	-	-	134,000,000	154,000,000
1174101600 Construction of Constituency Industrial Development Centres - ESP	50,000,000	-	-	-	-	-
1174101700 Kenya Youth Empowerment Opportunities Project - KYEOP	1,170,100,000	-	-	-	-	-
1174103100 Warehouse Receipt System Council	6,250,000	50,000,000	-	50,000,000	50,000,000	50,000,000
TOTAL FOR VOTE D1174 State Department for Trade	1,265,050,000	50,000,000	-	50,000,000	213,900,000	234,900,000

VOTE D1174 State Department for Trade

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 D1174 State Department for Trade

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1174100500 Modernization of standards Laboratory.				
11741005001 Modernization of standards Laboratory				
3110300 Refurbishment of Buildings	-	-	29,900,000	30,900,000
GROSS EXPENDITURE	-	-	29,900,000	30,900,000
NET EXPENDITURE Sub-Head KShs.	-	-	29,900,000	30,900,000
1174100500 Modernization of standards Laboratory				
NET EXPENDITURE Head ... KShs.	-	-	29,900,000	30,900,000
1174100600 Establishment of Commodities Exchange Platform.				
11741006001 Establishment of Commodities Exchange Platform				
2211300 Other Operating Expenses	16,500,000	-	-	-
GROSS EXPENDITURE	16,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	16,500,000	-	-	-
1174100600 Establishment of Commodities Exchange Platform				
NET EXPENDITURE Head ... KShs.	16,500,000	-	-	-
1174101100 Warehouse Refurbishment (KNTC).				
11741011001 Warehouse Refurbishment (KNTC)				
2630200 Capital Grants to Government Agencies and other Levels of Government	22,200,000	-	134,000,000	154,000,000
GROSS EXPENDITURE	22,200,000	-	134,000,000	154,000,000
NET EXPENDITURE Sub-Head KShs.	22,200,000	-	134,000,000	154,000,000
1174101100 Warehouse Refurbishment (KNTC)				
NET EXPENDITURE Head ... KShs.	22,200,000	-	134,000,000	154,000,000
1174101600 Construction of Constituency Industrial Development Centres - ESP.				
1174101601 Construction of Constituency Industrial Development Centres ESP - HQ				
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	-	-	-
1174101600 Construction of Constituency Industrial Development Centres - ESP				
NET EXPENDITURE Head ... KShs.	50,000,000	-	-	-
1174101700 Kenya Youth Empowerment Opportunities Project - KYEOP.				
1174101700 Kenya Youth Empowerment Opportunities Project (KYEOP) Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,170,100,000	-	-	-
GROSS EXPENDITURE	1,170,100,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,170,100,000	-	-	-
1174101700 Kenya Youth Empowerment Opportunities Project - KYEOP				
NET EXPENDITURE Head ... KShs.	1,170,100,000	-	-	-
1174103100 Warehouse Receipt System Council.				

VOTE D1174 State Department for Trade

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 D1174 State Department for Trade

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1174103101 Warehouse Receipt System Council				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,250,000	50,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	6,250,000	50,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	6,250,000	50,000,000	50,000,000	50,000,000
1174103100 Warehouse Receipt System Council				
NET EXPENDITURE Head ... KShs.	6,250,000	50,000,000	50,000,000	50,000,000
TOTAL NET EXPENDITURE FOR VOTE D1174 State Department for Trade Kshs.	1,265,050,000	50,000,000	213,900,000	234,900,000

VOTE 1174 State Department for Trade

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.
1174100600 Establishment of Commodities Exchange Platform.						
11741006001 Establishment of Commodities Exchange Platform						
2211300 Other Operating Expenses	16,500,000	-	-	-	-	-
GROSS EXPENDITURE	16,500,000	-	-	-	-	-
NET EXPENDITURE	16,500,000	-	-	-	-	-
1174100600 Establishment of Commodities Exchange Platform						
NET EXPENDITURE	16,500,000	-	-	-	-	-
1174101100 Warehouse Refurbishment (KNTC).						
11741011001 Warehouse Refurbishment (KNTC)						
2630200 Capital Grants to Government Agencies and other Levels of Government	22,200,000	-	-	-	-	-
GROSS EXPENDITURE	22,200,000	-	-	-	-	-
NET EXPENDITURE	22,200,000	-	-	-	-	-
1174101100 Warehouse Refurbishment (KNTC)						
NET EXPENDITURE	22,200,000	-	-	-	-	-
1174101600 Construction of Constituency Industrial Development Centres - ESP.						
1174101601 Construction of Constituency Industrial Development Centres ESP - HQ						

VOTE 1174 State Department for Trade

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	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-	-	-	-	-
1174101600 Construction of Constituency Industrial Development Centres - ESP						
NET EXPENDITURE	50,000,000	-	-	-	-	-
1174101700 Kenya Youth Empowerment Opportunities Project - KYEOP.						
1174101700 Kenya Youth Empowerment Opportunities Project (KYEOP) Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,170,100,000	-	-	-	-	-
GROSS EXPENDITURE	1,170,100,000	-	-	-	-	-
NET EXPENDITURE	1,170,100,000	-	-	-	-	-
1174101700 Kenya Youth Empowerment Opportunities Project - KYEOP						
NET EXPENDITURE	1,170,100,000	-	-	-	-	-
1174103100 Warehouse Receipt System Council.						
1174103101 Warehouse Receipt System Council						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,250,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	6,250,000	50,000,000	-	-	-	-
NET EXPENDITURE	6,250,000	50,000,000	-	-	-	-
1174103100 Warehouse Receipt System Council						

VOTE 1174 State Department for Trade

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	6,250,000	50,000,000		-	-	-
TOTAL FOR VOTE D1174 State Department for Trade	1,265,050,000	50,000,000	-	-	-	-

VOTE D1175 State Department for Industry

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 Industry for Capital Expenditure.

(KShs 2,140,420,000)

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.
1175100600 Development of Athi River Textile Hub. EPZA	119,166,667	-	-	-	-	-
1175101000 Construction of Industrial Research Laboratories -KIRDI South B-BETA	82,490,000	332,790,000	-	332,790,000	559,000,000	561,000,000
1175101100 Modernisation of RIVATEX-BETA	105,500,000	69,160,000	-	69,160,000	237,570,000	20,000,000
1175101300 Provision of Finances to SMEs in the Manufacturing Sector KIE	277,230,000	-	-	-	-	-
1175101500 Infrastructure and civil works Development - KITI-BETA	100,000,000	63,690,000	-	63,690,000	63,690,000	63,690,000
1175102100 Establishment of One Stop Centre (OSC) for Investment and Office Part	10,000,000	-	-	-	-	-
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop-BETA	38,000,000	42,220,000	-	42,220,000	100,000,000	120,000,000
1175102400 Acquisition of Regional Anti-Counterfeit Agency Warehouses	-	52,780,000	-	52,780,000	47,220,000	-
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support-BETA	65,700,000	73,890,000	-	73,890,000	190,000,000	322,000,000
1175102900 Kenya Industry and Entrepreneurship Project-BETA	438,380,000	1,455,890,000	-	1,455,890,000	1,272,930,000	943,890,000
1175103400 One Village One Product (OVOP)	-	-	-	-	344,520,000	435,530,000

VOTE D1175 State Department for Industry

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 Industry for Capital Expenditure.

(KShs 2,140,420,000)

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.
1175103700 Enhancement of the Accreditation Programme in Kenya - KENAS-BETA	-	50,000,000	-	50,000,000	140,000,000	250,000,000
TOTAL FOR VOTE D1175 State Department for Industry	1,236,466,667	2,140,420,000	-	2,140,420,000	2,954,930,000	2,716,110,000

VOTE D1175 State Department for Industry

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 D1175 State Department for Industry

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1175100600 Development of Athi River Textile Hub. EPZA.				
1175100601 Development of Athi River Textile Hub. EPZA				
2630200 Capital Grants to Government Agencies and other Levels of Government	46,250,000	-	-	-
GROSS EXPENDITURE	46,250,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	46,250,000	-	-	-
1175100602 Railway Siding & Related Infrastructure				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,250,000	-	-	-
GROSS EXPENDITURE	6,250,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,250,000	-	-	-
1175100603 Construction of Investor Sheds				
2630200 Capital Grants to Government Agencies and other Levels of Government	66,666,667	-	-	-
GROSS EXPENDITURE	66,666,667	-	-	-
NET EXPENDITURE Sub-Head KShs.	66,666,667	-	-	-
1175100600 Development of Athi River Textile Hub. EPZA				
NET EXPENDITURE Head ... KShs.	119,166,667	-	-	-
1175101000 Construction of Industrial Research Laboratories -KIRDI South B-BETA.				
1175101001 Develop & Transfer Modern Agro processing Technologies KIRDI South B				
2630200 Capital Grants to Government Agencies and other Levels of Government	82,490,000	332,790,000	559,000,000	561,000,000
GROSS EXPENDITURE	82,490,000	332,790,000	559,000,000	561,000,000
NET EXPENDITURE Sub-Head KShs.	82,490,000	332,790,000	559,000,000	561,000,000
1175101000 Construction of Industrial Research Laboratories -KIRDI South B-BETA				
NET EXPENDITURE Head ... KShs.	82,490,000	332,790,000	559,000,000	561,000,000
1175101100 Modernisation of RIVATEX-BETA.				
1175101101 Modernisation of RIVATEX				
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	25,220,000	194,570,000	20,000,000
GROSS EXPENDITURE	60,000,000	25,220,000	194,570,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	60,000,000	25,220,000	194,570,000	20,000,000
1175101105 Karichen Apparels and Value Addition Center				
2211300 Other Operating Expenses	2,000,000	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1175101106 Nyando Apparels and Value Addition Center				
2211300 Other Operating Expenses	8,000,000	3,000,000	3,000,000	-
2630200 Capital Grants to Government Agencies and other Levels of Government	27,500,000	40,940,000	40,000,000	-
GROSS EXPENDITURE	35,500,000	43,940,000	43,000,000	-
NET EXPENDITURE Sub-Head KShs.	35,500,000	43,940,000	43,000,000	-
1175101100 Modernisation of RIVATEX-BETA				
NET EXPENDITURE Head ... KShs.	105,500,000	69,160,000	237,570,000	20,000,000

VOTE D1175 State Department for Industry

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 D1175 State Department for Industry

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1175101300 Provision of Finances to SMEs in the Manufacturing Sector KIE.				
1175101301 Provision of Finances to SMEs in the Manufacturing Sector KIE				
2211300 Other Operating Expenses	22,000,000	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	255,230,000	-	-	-
GROSS EXPENDITURE	277,230,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	277,230,000	-	-	-
1175101300 Provision of Finances to SMEs in the Manufacturing Sector KIE				
NET EXPENDITURE Head ... KShs.	277,230,000	-	-	-
1175101500 Infrastructure and civil works Development - KITI-BETA.				
1175101501 Infrastructure and civil works Development - KITI				
2211300 Other Operating Expenses	6,000,000	3,000,000	3,000,000	3,000,000
3110500 Construction and Civil Works	94,000,000	60,690,000	60,690,000	60,690,000
GROSS EXPENDITURE	100,000,000	63,690,000	63,690,000	63,690,000
NET EXPENDITURE Sub-Head KShs.	100,000,000	63,690,000	63,690,000	63,690,000
1175101500 Infrastructure and civil works Development - KITI-BETA				
NET EXPENDITURE Head ... KShs.	100,000,000	63,690,000	63,690,000	63,690,000
1175102100 Establishment of One Stop Centre (OSC) for Investment and Office Par.				
1175102101 Establishment of One Stop Centre (OSC) for Investment and Office Part				
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	-	-	-
1175102100 Establishment of One Stop Centre (OSC) for Investment and Office Part				
NET EXPENDITURE Head ... KShs.	10,000,000	-	-	-
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop-BETA.				
1175102301 Modernization of NMC's Foundry Plant & Fabrication Workshop				
2630200 Capital Grants to Government Agencies and other Levels of Government	38,000,000	42,220,000	100,000,000	120,000,000
GROSS EXPENDITURE	38,000,000	42,220,000	100,000,000	120,000,000
NET EXPENDITURE Sub-Head KShs.	38,000,000	42,220,000	100,000,000	120,000,000
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop-BETA				
NET EXPENDITURE Head ... KShs.	38,000,000	42,220,000	100,000,000	120,000,000
1175102400 Acquisition of Regional Anti-Counterfeit Agency Warehouses.				
1175102401 Acquisition of Regional Anti-Counterfeit Agency Warehouses				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	52,780,000	47,220,000	-
GROSS EXPENDITURE	-	52,780,000	47,220,000	-
NET EXPENDITURE Sub-Head KShs.	-	52,780,000	47,220,000	-
1175102400 Acquisition of Regional Anti-Counterfeit Agency Warehouses				
NET EXPENDITURE Head ... KShs.	-	52,780,000	47,220,000	-

VOTE D1175 State Department for Industry

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 D1175 State Department for Industry

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support-BETA.				
1175102701 Cotton Development (RIVATEX) - Subsidy and Extension Support				
2211300 Other Operating Expenses	-	4,000,000	10,000,000	10,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	65,700,000	69,890,000	180,000,000	312,000,000
GROSS EXPENDITURE	65,700,000	73,890,000	190,000,000	322,000,000
NET EXPENDITURE Sub-Head KShs.	65,700,000	73,890,000	190,000,000	322,000,000
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support-BETA				
NET EXPENDITURE Head ... KShs.	65,700,000	73,890,000	190,000,000	322,000,000
1175102900 Kenya Industry and Entrepreneurs Project-BETA.				
1175102901 Kenya Industry and Entrepreneurs Project				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	438,380,000	1,455,890,000	1,272,930,000	943,890,000
GROSS EXPENDITURE	438,380,000	1,455,890,000	1,272,930,000	943,890,000
NET EXPENDITURE Sub-Head KShs.	438,380,000	1,455,890,000	1,272,930,000	943,890,000
1175102900 Kenya Industry and Entrepreneurs Project-BETA				
NET EXPENDITURE Head ... KShs.	438,380,000	1,455,890,000	1,272,930,000	943,890,000
1175103400 One Village One Product (OVOP).				
1175103401 One Village One Product (OVOP)				
2211300 Other Operating Expenses	-	-	344,520,000	435,530,000
GROSS EXPENDITURE	-	-	344,520,000	435,530,000
NET EXPENDITURE Sub-Head KShs.	-	-	344,520,000	435,530,000
1175103400 One Village One Product (OVOP)				
NET EXPENDITURE Head ... KShs.	-	-	344,520,000	435,530,000
1175103700 Enhancement of the Accreditation Programme in Kenya - KENAS-BETA.				
1175103701 Enhancement of the Accreditation Programme in Kenya - KENAS				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	140,000,000	250,000,000
GROSS EXPENDITURE	-	50,000,000	140,000,000	250,000,000
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	140,000,000	250,000,000
1175103700 Enhancement of the Accreditation Programme in Kenya - KENAS-BETA				
NET EXPENDITURE Head ... KShs.	-	50,000,000	140,000,000	250,000,000
TOTAL NET EXPENDITURE FOR VOTE D1175 State Department for Industry Kshs.	1,236,466,667	2,140,420,000	2,954,930,000	2,716,110,000

VOTE 1175 State Department for Industry

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.
1175100600 Development of Athi River Textile Hub. EPZA.						
1175100601 Development of Athi River Textile Hub. EPZA						
2630200 Capital Grants to Government Agencies and other Levels of Government	46,250,000	-	-	-	-	-
GROSS EXPENDITURE	46,250,000	-	-	-	-	-
NET EXPENDITURE	46,250,000	-		-	-	-
1175100602 Railway Siding & Related Infrastructure						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,250,000	-	-	-	-	-
GROSS EXPENDITURE	6,250,000	-	-	-	-	-
NET EXPENDITURE	6,250,000	-		-	-	-
1175100603 Construction of Investor Sheds						
2630200 Capital Grants to Government Agencies and other Levels of Government	66,666,667	-	-	-	-	-
GROSS EXPENDITURE	66,666,667	-	-	-	-	-
NET EXPENDITURE	66,666,667	-		-	-	-
1175100600 Development of Athi River Textile Hub. EPZA						
NET EXPENDITURE	119,166,667	-		-	-	-
1175101000 Construction of Industrial Research Laboratories -KIRDI South B-BETA.						
1175101001 Develop & Transfer Modern Agro processing Technologies KIRDI South B						

VOTE 1175 State Department for Industry

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	82,490,000	332,790,000	-	-	-	-
GROSS EXPENDITURE	82,490,000	332,790,000	-	-	-	-
NET EXPENDITURE	82,490,000	332,790,000		-	-	-
1175101000 Construction of Industrial Research Laboratories -KIRDI South B-BETA						
NET EXPENDITURE	82,490,000	332,790,000		-	-	-
1175101100 Modernisation of RIVATEX-BETA.						
1175101101 Modernisation of RIVATEX						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	25,220,000	-	-	-	-
GROSS EXPENDITURE	60,000,000	25,220,000	-	-	-	-
NET EXPENDITURE	60,000,000	25,220,000		-	-	-
1175101105 Karichen Apparels and Value Addition Center						
2211300 Other Operating Expenses	2,000,000	-	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-		-	-	-
1175101106 Nyando Apparels and Value Addition Center						
2211300 Other Operating Expenses	8,000,000	3,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	27,500,000	40,940,000	-	-	-	-
GROSS EXPENDITURE	35,500,000	43,940,000	-	-	-	-

VOTE 1175 State Department for Industry

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	35,500,000	43,940,000		-	-	-
1175101100 Modernisation of RIVATEX-BETA						
NET EXPENDITURE	105,500,000	69,160,000		-	-	-
1175101300 Provision of Finances to SMEs in the Manufacturing Sector KIE.						
1175101301 Provision of Finances to SMEs in the Manufacturing Sector KIE						
2211300 Other Operating Expenses	22,000,000	-	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	255,230,000	-	-	-	-	-
GROSS EXPENDITURE	277,230,000	-	-	-	-	-
NET EXPENDITURE	277,230,000	-		-	-	-
1175101300 Provision of Finances to SMEs in the Manufacturing Sector KIE						
NET EXPENDITURE	277,230,000	-		-	-	-
1175101500 Infrastructure and civil works Development - KITI-BETA.						
1175101501 Infrastructure and civil works Development - KITI						
2211300 Other Operating Expenses	6,000,000	3,000,000	-	-	-	-
3110500 Construction and Civil Works	94,000,000	60,690,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	63,690,000	-	-	-	-
NET EXPENDITURE	100,000,000	63,690,000		-	-	-
1175101500 Infrastructure and civil works Development - KITI-BETA						

VOTE 1175 State Department for Industry

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	100,000,000	63,690,000		-	-	-
1175102100 Establishment of One Stop Centre (OSC) for Investment and Office Par.						
1175102101 Establishment of One Stop Centre (OSC) for Investment and Office Part						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1175102100 Establishment of One Stop Centre (OSC) for Investment and Office Part						
NET EXPENDITURE	10,000,000	-	-	-	-	-
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop-BETA.						
1175102301 Modernization of NMC's Foundry Plant & Fabrication Workshop						
2630200 Capital Grants to Government Agencies and other Levels of Government	38,000,000	42,220,000	-	-	-	-
GROSS EXPENDITURE	38,000,000	42,220,000	-	-	-	-
NET EXPENDITURE	38,000,000	42,220,000	-	-	-	-
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop-BETA						
NET EXPENDITURE	38,000,000	42,220,000	-	-	-	-
1175102400 Acquisition of Regional Anti-Counterfeit Agency Warehouses.						
1175102401 Acquisition of Regional Anti-Counterfeit Agency Warehouses						

VOTE 1175 State Department for Industry

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	-	52,780,000	-	-	-	-
GROSS EXPENDITURE	-	52,780,000	-	-	-	-
NET EXPENDITURE	-	52,780,000				
1175102400 Acquisition of Regional Anti-Counterfeit Agency Warehouses						
NET EXPENDITURE	-	52,780,000				
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support-BETA.						
1175102701 Cotton Development (RIVATEX) - Subsidy and Extension Support						
2211300 Other Operating Expenses	-	4,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	65,700,000	69,890,000	-	-	-	-
GROSS EXPENDITURE	65,700,000	73,890,000	-	-	-	-
NET EXPENDITURE	65,700,000	73,890,000				
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support-BETA						
NET EXPENDITURE	65,700,000	73,890,000				
1175102900 Kenya Industry and Entrepreneurship Project-BETA.						
1175102901 Kenya Industry and Entrepreneurship Project						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	438,380,000	1,455,890,000	-	-	-	1,419,500,000
GROSS EXPENDITURE	438,380,000	1,455,890,000	-	-	-	1,419,500,000
NET EXPENDITURE	438,380,000	1,455,890,000				1,419,500,000

VOTE 1175 State Department for Industry

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.
1175102900 Kenya Industry and Entrepreneurship Project-BETA						
NET EXPENDITURE	438,380,000	1,455,890,000		-	-	1,419,500,000
1175103700 Enhancement of the Accreditation Programme in Kenya - KENAS-BETA.						
1175103701 Enhancement of the Accreditation Programme in Kenya - KENAS						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000		-	-	-
1175103700 Enhancement of the Accreditation Programme in Kenya - KENAS-BETA						
NET EXPENDITURE	-	50,000,000		-	-	-
TOTAL FOR VOTE D1175 State Department for Industry	1,236,466,667	2,140,420,000	-	-	-	1,419,500,000

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

(KShs 11,479,200,000)

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.
1176100100 Construction of Constituency Industrial Dev. Centres (CIDCs)-BETA	-	172,900,000	-	172,900,000	256,200,000	-
1176100300 Provision of Finances to SMEs in the Manufacturing Sector - KIE-BETA	-	634,000,000	-	634,000,000	1,004,500,000	192,020,000
1176100400 Financial Inclusion Fund (Hustler Fund)-BETA	-	10,000,000,000	-	10,000,000,000	15,000,000,000	5,000,000,000
1176100500 Youth Enterprise Development Fund-BETA	-	175,000,000	-	175,000,000	248,200,000	2,353,460,000
1176100600 Youth Employment and Enterprise Initiative-BETA	46,000,000	92,000,000	-	92,000,000	130,500,000	5,895,500,000
1176100700 Centre for Entrepreneurship Project-BETA	-	105,300,000	-	105,300,000	300,000,000	500,000,000
1176100800 Kenya Youth Employment Opportunities Project (KYEOP)-BETA	-	300,000,000	-	300,000,000	-	-
TOTAL FOR VOTE D1176 State Department for Micro, Small and Medium Enterprises Development	46,000,000	11,479,200,000	-	11,479,200,000	16,939,400,000	13,940,980,000

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1176100100 Construction of Constituency Industrial Dev. Centres (CIDs)-BETA.				
1176100101 CIDs - MSEA				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	172,900,000	256,200,000	-
GROSS EXPENDITURE	-	172,900,000	256,200,000	-
NET EXPENDITURE Sub-Head KShs.	-	172,900,000	256,200,000	-
1176100100 Construction of Constituency Industrial Dev. Centres (CIDs)-BETA				
NET EXPENDITURE Head ... KShs.	-	172,900,000	256,200,000	-
1176100300 Provision of Finances to SMEs in the Manufacturing Sector - KIE-BETA.				
1176100301 Provision of Finances to SMEs in the Manufacturing Sector - KIE				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	634,000,000	1,004,500,000	192,020,000
GROSS EXPENDITURE	-	634,000,000	1,004,500,000	192,020,000
NET EXPENDITURE Sub-Head KShs.	-	634,000,000	1,004,500,000	192,020,000
1176100300 Provision of Finances to SMEs in the Manufacturing Sector - KIE-BETA				
NET EXPENDITURE Head ... KShs.	-	634,000,000	1,004,500,000	192,020,000
1176100400 Financial Inclusion Fund (Hustler Fund)-BETA.				
1176100401 Hustler Fund				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000,000	15,000,000,000	5,000,000,000
GROSS EXPENDITURE	-	10,000,000,000	15,000,000,000	5,000,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000,000	15,000,000,000	5,000,000,000
1176100400 Financial Inclusion Fund (Hustler Fund)-BETA				
NET EXPENDITURE Head ... KShs.	-	10,000,000,000	15,000,000,000	5,000,000,000
1176100500 Youth Enterprise Development Fund-BETA.				
1176100501 Youth Fund				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	175,000,000	248,200,000	2,353,460,000
GROSS EXPENDITURE	-	175,000,000	248,200,000	2,353,460,000
NET EXPENDITURE Sub-Head KShs.	-	175,000,000	248,200,000	2,353,460,000
1176100500 Youth Enterprise Development Fund-BETA				
NET EXPENDITURE Head ... KShs.	-	175,000,000	248,200,000	2,353,460,000
1176100600 Youth Employment and Enterprise Initiative-BETA.				
1176100601 Uwezo Fund				
2630200 Capital Grants to Government Agencies and other Levels of Government	46,000,000	92,000,000	130,500,000	5,895,500,000
GROSS EXPENDITURE	46,000,000	92,000,000	130,500,000	5,895,500,000
NET EXPENDITURE Sub-Head KShs.	46,000,000	92,000,000	130,500,000	5,895,500,000
1176100600 Youth Employment and Enterprise Initiative-BETA				
NET EXPENDITURE Head ... KShs.	46,000,000	92,000,000	130,500,000	5,895,500,000
1176100700 Centre for Entrepreneurship Project-BETA.				

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1176100701 Centre for Entrepreneurship Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	105,300,000	300,000,000	500,000,000
GROSS EXPENDITURE	-	105,300,000	300,000,000	500,000,000
NET EXPENDITURE Sub-Head KShs.	-	105,300,000	300,000,000	500,000,000
1176100700 Centre for Entrepreneurship Project-BETA				
NET EXPENDITURE Head ... KShs.	-	105,300,000	300,000,000	500,000,000
1176100800 Kenya Youth Employment Opportunities Project (KYEOP)-BETA.				
1176100801 Kenya Youth Employment Opportunities Project (KYEOP)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	-	-
GROSS EXPENDITURE	-	300,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	300,000,000	-	-
1176100800 Kenya Youth Employment Opportunities Project (KYEOP)-BETA				
NET EXPENDITURE Head ... KShs.	-	300,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1176 State Department for Micro, Small and Medium Enterprises Development Kshs.	46,000,000	11,479,200,000	16,939,400,000	13,940,980,000

VOTE 1176 State Department for Micro, Small and Medium Enterprises 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.
1176100100 Construction of Constituency Industrial Dev. Centres (CIDCs)-BETA.						
1176100101 CIDCs - MSEA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	172,900,000	-	-	-	-
GROSS EXPENDITURE	-	172,900,000	-	-	-	-
NET EXPENDITURE	-	172,900,000			-	-
1176100100 Construction of Constituency Industrial Dev. Centres (CIDCs)-BETA						
NET EXPENDITURE	-	172,900,000			-	-
1176100300 Provision of Finances to SMEs in the Manufacturing Sector - KIE-BETA.						
1176100301 Provision of Finances to SMEs in the Manufacturing Sector - KIE						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	634,000,000	-	-	-	-
GROSS EXPENDITURE	-	634,000,000	-	-	-	-
NET EXPENDITURE	-	634,000,000			-	-
1176100300 Provision of Finances to SMEs in the Manufacturing Sector - KIE-BETA						
NET EXPENDITURE	-	634,000,000			-	-
1176100400 Financial Inclusion Fund (Hustler Fund)-BETA.						
1176100401 Hustler Fund						

VOTE 1176 State Department for Micro, Small and Medium Enterprises 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	-	10,000,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000,000				
1176100400 Financial Inclusion Fund (Hustler Fund)-BETA						
NET EXPENDITURE	-	10,000,000,000				
1176100500 Youth Enterprise Development Fund-BETA.						
1176100501 Youth Fund						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	175,000,000	-	-	-	-
GROSS EXPENDITURE	-	175,000,000	-	-	-	-
NET EXPENDITURE	-	175,000,000				
1176100500 Youth Enterprise Development Fund-BETA						
NET EXPENDITURE	-	175,000,000				
1176100600 Youth Employment and Enterprise Initiative-BETA.						
1176100601 Uwezo Fund						
2630200 Capital Grants to Government Agencies and other Levels of Government	46,000,000	92,000,000	-	-	-	-
GROSS EXPENDITURE	46,000,000	92,000,000	-	-	-	-
NET EXPENDITURE	46,000,000	92,000,000				
1176100600 Youth Employment and Enterprise Initiative-BETA						

VOTE 1176 State Department for Micro, Small and Medium Enterprises 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.
NET EXPENDITURE	46,000,000	92,000,000		-	-	-
1176100700 Centre for Entrepreneurs Project-BETA.						
1176100701 Centre for Entrepreneurs Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	105,300,000	-	-	-	100,000,000
GROSS EXPENDITURE	-	105,300,000	-	-	-	100,000,000
NET EXPENDITURE	-	105,300,000		-	-	100,000,000
1176100700 Centre for Entrepreneurs Project-BETA						
NET EXPENDITURE	-	105,300,000		-	-	100,000,000
1176100800 Kenya Youth Employment Opportunities Project (KYEOP)-BETA.						
1176100801 Kenya Youth Employment Opportunities Project (KYEOP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	-	-	-	300,000,000
GROSS EXPENDITURE	-	300,000,000	-	-	-	300,000,000
NET EXPENDITURE	-	300,000,000		-	-	300,000,000
1176100800 Kenya Youth Employment Opportunities Project (KYEOP)-BETA						
NET EXPENDITURE	-	300,000,000		-	-	300,000,000
TOTAL FOR VOTE D1176 State Department for Micro, Small and Medium Enterprises Development	46,000,000	11,479,200,000		-	-	400,000,000

VOTE D1177 State Department for Investment Promotion

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 Investment Promotion, for capital expenditure.

(KShs 6,652,000,000)

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.
1177100100 Development of Special Economic Zones-BETA	-	550,000,000	-	550,000,000	106,000,000	150,340,000
1177100200 Development of Athi River Textile Hub - EPZA-BETA	1,347,083,333	1,380,000,000	-	1,380,000,000	191,380,000	173,920,000
1177100300 Establishment of One Stop Centre (OSC) for Investment& Office p-BETA	8,000,000	22,000,000	-	22,000,000	-	-
1177100500 Establishment of County Integrated Agro-Industrial Parks-BETA	-	4,700,000,000	-	4,700,000,000	4,700,000,000	4,700,000,000
TOTAL FOR VOTE D1177 State Department for Investment Promotion	1,355,083,333	6,652,000,000	-	6,652,000,000	4,997,380,000	5,024,260,000

VOTE D1177 State Department for Investment Promotion

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 D1177 State Department for Investment Promotion

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1177100100 Development of Special Economic Zones-BETA.				
1177100101 Develop a Freeport & Industrial Parks - Special Economic Zone Mombasa				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	56,000,000	60,000,000
GROSS EXPENDITURE	-	50,000,000	56,000,000	60,000,000
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	56,000,000	60,000,000
1177100102 Development of SEZ Textile Park Naivasha				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000,000	50,000,000	90,340,000
GROSS EXPENDITURE	-	500,000,000	50,000,000	90,340,000
NET EXPENDITURE Sub-Head KShs.	-	500,000,000	50,000,000	90,340,000
1177100100 Development of Special Economic Zones-BETA				
NET EXPENDITURE Head ... KShs.	-	550,000,000	106,000,000	150,340,000
1177100200 Development of Athi River Textile Hub - EPZA-BETA.				
1177100201 Development of Athi River Textile Hub - EPZA				
2630200 Capital Grants to Government Agencies and other Levels of Government	33,750,000	60,000,000	171,380,000	153,920,000
GROSS EXPENDITURE	33,750,000	60,000,000	171,380,000	153,920,000
NET EXPENDITURE Sub-Head KShs.	33,750,000	60,000,000	171,380,000	153,920,000
1177100202 Railway Siding and Related Infrastructure				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1177100203 Construction of Investor Sheds				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,313,333,333	1,060,000,000	-	-
GROSS EXPENDITURE	1,313,333,333	1,060,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	1,313,333,333	1,060,000,000	-	-
1177100204 Construction of an Effluent Treatment Plant- Kenanie				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	250,000,000	-	-
GROSS EXPENDITURE	-	250,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	250,000,000	-	-
1177100200 Development of Athi River Textile Hub - EPZA-BETA				
NET EXPENDITURE Head ... KShs.	1,347,083,333	1,380,000,000	191,380,000	173,920,000
1177100300 Establishment of One Stop Centre (OSC) for Investment& Office p-BETA.				
1177100301 Establishment of One Stop Centre (OSC) for Investment and Office part				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	22,000,000	-	-
GROSS EXPENDITURE	8,000,000	22,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	8,000,000	22,000,000	-	-
1177100300 Establishment of One Stop Centre (OSC) for Investment& Office p-BETA				
NET EXPENDITURE Head ... KShs.	8,000,000	22,000,000	-	-
1177100500 Establishment of County Integrated Agro-Industrial Parks-BETA.				

VOTE D1177 State Department for Investment Promotion

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 D1177 State Department for Investment Promotion

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1177100501 Establishment of County Integrated Agro-Industrial Parks				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,700,000,000	4,700,000,000	4,700,000,000
GROSS EXPENDITURE	-	4,700,000,000	4,700,000,000	4,700,000,000
NET EXPENDITURE Sub-Head KShs.	-	4,700,000,000	4,700,000,000	4,700,000,000
1177100500 Establishment of County Integrated Agro-Industrial Parks-BETA				
NET EXPENDITURE Head ... KShs.	-	4,700,000,000	4,700,000,000	4,700,000,000
TOTAL NET EXPENDITURE FOR VOTE D1177 State Department for Investment Promotion Kshs.	1,355,083,333	6,652,000,000	4,997,380,000	5,024,260,000

VOTE 1177 State Department for Investment Promotion

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.
1177100100 Development of Special Economic Zones-BETA.						
1177100101 Develop a Freeport & Industrial Parks - Special Economic Zone Mombasa						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000			-	-
1177100102 Development of SEZ Textile Park Naivasha						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000,000	-	-	-	-
GROSS EXPENDITURE	-	500,000,000	-	-	-	-
NET EXPENDITURE	-	500,000,000			-	-
1177100100 Development of Special Economic Zones-BETA						
NET EXPENDITURE	-	550,000,000			-	-
1177100200 Development of Athi River Textile Hub - EPZA-BETA.						
1177100201 Development of Athi River Textile Hub - EPZA						
2630200 Capital Grants to Government Agencies and other Levels of Government	33,750,000	60,000,000	-	-	-	-
GROSS EXPENDITURE	33,750,000	60,000,000	-	-	-	-
NET EXPENDITURE	33,750,000	60,000,000			-	-
1177100202 Railway Siding and Related Infrastructure						

VOTE 1177 State Department for Investment Promotion

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	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000				
1177100203 Construction of Investor Sheds						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,313,333,333	1,060,000,000	-	-	-	-
GROSS EXPENDITURE	1,313,333,333	1,060,000,000	-	-	-	-
NET EXPENDITURE	1,313,333,333	1,060,000,000				
1177100204 Construction of an Effluent Treatment Plant- Kenanie						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	250,000,000	-	-	-	-
GROSS EXPENDITURE	-	250,000,000	-	-	-	-
NET EXPENDITURE	-	250,000,000				
1177100200 Development of Athi River Textile Hub - EPZA-BETA						
NET EXPENDITURE	1,347,083,333	1,380,000,000				
1177100300 Establishment of One Stop Centre (OSC) for Investment& Office p-BETA.						
1177100301 Establishment of One Stop Centre (OSC) for Investment and Office part						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	22,000,000	-	-	-	-
GROSS EXPENDITURE	8,000,000	22,000,000	-	-	-	-
NET EXPENDITURE	8,000,000	22,000,000				
1177100300 Establishment of One Stop Centre (OSC) for Investment& Office p-BETA						

VOTE 1177 State Department for Investment Promotion

III. DEVELOPMENT EXPENDITURE ESTIMATES 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	22,000,000		-	-	-
1177100500 Establishment of County Integrated Agro-Industrial Parks-BETA.						
1177100501 Establishment of County Integrated Agro-Industrial Parks						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,700,000,000	-	-	-	-
GROSS EXPENDITURE	-	4,700,000,000	-	-	-	-
NET EXPENDITURE	-	4,700,000,000		-	-	-
1177100500 Establishment of County Integrated Agro-Industrial Parks-BETA						
NET EXPENDITURE	-	4,700,000,000		-	-	-
TOTAL FOR VOTE D1177 State Department for Investment Promotion	1,355,083,333	6,652,000,000	-	-	-	-

VOTE D1184 State Department for Labour and Skills 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 Labour and Skills Development, for capital expenditure.

(KShs 688,950,000)

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.
1184100100 Construction of Meru County Labour offices	-	10,000,000	-	10,000,000	-	-
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I	51,400,000	157,300,000	-	157,300,000	-	-
1184100400 Rehabilitation of Safety House in Nairobi	-	12,000,000	-	12,000,000	-	-
1184100500 Establishment of National Labour Market Information System (LMIS)	220,780,000	259,200,000	-	259,200,000	55,000,000	-
1184100600 Construction of National Employment Promotion centre Kabete	-	-	-	-	175,550,000	75,500,000
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)	-	15,000,000	-	15,000,000	75,400,000	75,000,000
1184101800 Kenya Youth Empowerment and Opportunities Project	150,320,000	193,450,000	-	193,450,000	-	-
1184102100 Establishment of Occupational Safety & Health (OSH) Institute-Phase2	-	-	-	-	119,600,000	125,000,000
1184102900 National Volunteers Programme (G-United)	-	42,000,000	-	42,000,000	-	-
TOTAL FOR VOTE D1184 State Department for Labour and Skills Development	422,500,000	688,950,000	-	688,950,000	425,550,000	275,500,000

VOTE D1184 State Department for Labour and Skills 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 D1184 State Department for Labour and Skills Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1184100100 Construction of Meru County Labour offices.				
1184100101 Construction of Meru County Labour offices				
3110200 Construction of Building	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1184100100 Construction of Meru County Labour offices				
NET EXPENDITURE Head ... KShs.	-	10,000,000	-	-
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I.				
1184100301 Construction of Occupational Safety & Health-OSH-Institute-Phase I				
3110200 Construction of Building	51,400,000	157,300,000	-	-
GROSS EXPENDITURE	51,400,000	157,300,000	-	-
NET EXPENDITURE Sub-Head KShs.	51,400,000	157,300,000	-	-
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I				
NET EXPENDITURE Head ... KShs.	51,400,000	157,300,000	-	-
1184100400 Rehabilitation of Safety House in Nairobi.				
1184100401 Rehabilitation of Safety House in Nairobi				
3110200 Construction of Building	-	12,000,000	-	-
GROSS EXPENDITURE	-	12,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	12,000,000	-	-
1184100400 Rehabilitation of Safety House in Nairobi				
NET EXPENDITURE Head ... KShs.	-	12,000,000	-	-
1184100500 Establishment of National Labour Market Information System (LMIS).				
1184100501 Establishment of National Labour Market Information System (LMIS)				
2210200 Communication, Supplies and Services	500,000	500,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	125,000,000	117,370,000	4,500,000	-
2210400 Foreign Travel and Subsistence, and other transportation costs	7,500,000	10,500,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	8,000,000	16,000,000	-	-
2210700 Training Expenses	17,030,000	35,030,000	18,000,000	-
2210800 Hospitality Supplies and Services	14,000,000	34,800,000	20,800,000	-
2211100 Office and General Supplies and Services	7,000,000	7,000,000	-	-
2211200 Fuel Oil and Lubricants	5,000,000	5,000,000	-	-
2211300 Other Operating Expenses	10,000,000	9,500,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,850,000	500,000	-	-
2220200 Routine Maintenance - Other Assets	4,000,000	4,000,000	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	8,000,000	3,500,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,300,000	4,500,000	700,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,600,000	11,000,000	11,000,000	-

VOTE D1184 State Department for Labour and Skills 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 D1184 State Department for Labour and Skills Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	220,780,000	259,200,000	55,000,000	-
NET EXPENDITURE Sub-Head KShs.	220,780,000	259,200,000	55,000,000	-
1184100500 Establishment of National Labour Market Information System (LMIS)				
NET EXPENDITURE Head ... KShs.	220,780,000	259,200,000	55,000,000	-
1184100600 Construction of National Employment Promotion centre Kabete.				
1184100601 Construction of National Employment Promotion centre Kabete				
3110200 Construction of Building	-	-	175,550,000	75,500,000
GROSS EXPENDITURE	-	-	175,550,000	75,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	175,550,000	75,500,000
1184100600 Construction of National Employment Promotion centre Kabete				
NET EXPENDITURE Head ... KShs.	-	-	175,550,000	75,500,000
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC).				
1184100801 Upgrading of Kisumu Industrial Training Centre (KITC)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	75,400,000	75,000,000
GROSS EXPENDITURE	-	15,000,000	75,400,000	75,000,000
NET EXPENDITURE Sub-Head KShs.	-	15,000,000	75,400,000	75,000,000
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)				
NET EXPENDITURE Head ... KShs.	-	15,000,000	75,400,000	75,000,000
1184101800 Kenya Youth Empowerment and Opportunities Project.				
1184101801 Kenya Youth Empowerment and Opportunities Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,320,000	193,450,000	-	-
GROSS EXPENDITURE	150,320,000	193,450,000	-	-
NET EXPENDITURE Sub-Head KShs.	150,320,000	193,450,000	-	-
1184101800 Kenya Youth Empowerment and Opportunities Project				
NET EXPENDITURE Head ... KShs.	150,320,000	193,450,000	-	-
1184102100 Establishment of Occupational Safety & Health (OSH) Institute-Phase2.				
1184102101 Establishment of Occupational Safety & Health (OSH) Institute-Phase2				
3110200 Construction of Building	-	-	119,600,000	125,000,000
GROSS EXPENDITURE	-	-	119,600,000	125,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	119,600,000	125,000,000
1184102100 Establishment of Occupational Safety & Health (OSH) Institute-Phase2				
NET EXPENDITURE Head ... KShs.	-	-	119,600,000	125,000,000
1184102900 National Volunteers Programme (G-United).				
1184102901 National Volunteers Programme (G-United)				
2210700 Training Expenses	-	14,500,000	-	-
2210800 Hospitality Supplies and Services	-	6,000,000	-	-
2211300 Other Operating Expenses	-	5,000,000	-	-

VOTE D1184 State Department for Labour and Skills 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 D1184 State Department for Labour and Skills Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	-	12,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	4,500,000	-	-
GROSS EXPENDITURE	-	42,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	42,000,000	-	-
1184102900 National Volunteers Programme (G-United)				
NET EXPENDITURE Head ... KShs.	-	42,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1184 State Department for Labour and Skills Development Kshs.	422,500,000	688,950,000	425,550,000	275,500,000

VOTE 1184 State Department for Labour and Skills 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.
1184100100 Construction of Meru County Labour offices.						
1184100101 Construction of Meru County Labour offices						
3110200 Construction of Building	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1184100100 Construction of Meru County Labour offices						
NET EXPENDITURE	-	10,000,000		-	-	-
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I.						
1184100301 Construction of Occupational Safety & Health-OSH-Institute-Phase I						
3110200 Construction of Building	51,400,000	157,300,000	-	-	-	-
GROSS EXPENDITURE	51,400,000	157,300,000	-	-	-	-
NET EXPENDITURE	51,400,000	157,300,000		-	-	-
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I						
NET EXPENDITURE	51,400,000	157,300,000		-	-	-
1184100400 Rehabilitation of Safety House in Nairobi.						
1184100401 Rehabilitation of Safety House in Nairobi						

VOTE 1184 State Department for Labour and Skills Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 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	-	12,000,000	-	-	-	-
GROSS EXPENDITURE	-	12,000,000	-	-	-	-
NET EXPENDITURE	-	12,000,000				
1184100400 Rehabilitation of Safety House in Nairobi						
NET EXPENDITURE	-	12,000,000				
1184100500 Establishment of National Labour Market Information System (LMIS).						
1184100501 Establishment of National Labour Market Information System (LMIS)						
2210200 Communication, Supplies and Services	500,000	500,000	-	-	-	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	125,000,000	117,370,000	-	-	-	112,870,000
2210400 Foreign Travel and Subsistence, and other transportation costs	7,500,000	10,500,000	-	-	-	10,500,000
2210500 Printing , Advertising and Information Supplies and Services	8,000,000	16,000,000	-	-	-	16,000,000
2210700 Training Expenses	17,030,000	35,030,000	-	-	-	17,030,000
2210800 Hospitality Supplies and Services	14,000,000	34,800,000	-	-	-	14,000,000
2211100 Office and General Supplies and Services	7,000,000	7,000,000	-	-	-	7,000,000
2211200 Fuel Oil and Lubricants	5,000,000	5,000,000	-	-	-	5,000,000
2211300 Other Operating Expenses	10,000,000	9,500,000	-	-	-	9,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,850,000	500,000	-	-	-	500,000
2220200 Routine Maintenance - Other Assets	4,000,000	4,000,000	-	-	-	4,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	-	-	-	-	-

VOTE 1184 State Department for Labour and Skills 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.
3111000 Purchase of Office Furniture and General Equipment	8,000,000	3,500,000	-	-	-	3,500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,300,000	4,500,000	-	-	-	3,800,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,600,000	11,000,000	-	-	-	-
GROSS EXPENDITURE	220,780,000	259,200,000	-	-	-	204,200,000
NET EXPENDITURE	220,780,000	259,200,000		-	-	204,200,000
1184100500 Establishment of National Labour Market Information System (LMIS)						
NET EXPENDITURE	220,780,000	259,200,000		-	-	204,200,000
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC).						
1184100801 Upgrading of Kisumu Industrial Training Centre (KITC)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	-	15,000,000	-	-	-	-
NET EXPENDITURE	-	15,000,000		-	-	-
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)						
NET EXPENDITURE	-	15,000,000		-	-	-
1184101800 Kenya Youth Empowerment and Opportunities Project.						
1184101801 Kenya Youth Empowerment and Opportunities Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,320,000	193,450,000	-	-	-	193,450,000
GROSS EXPENDITURE	150,320,000	193,450,000	-	-	-	193,450,000

VOTE 1184 State Department for Labour and Skills 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.
NET EXPENDITURE	150,320,000	193,450,000		-	-	193,450,000
1184101800 Kenya Youth Empowerment and Opportunities Project						
NET EXPENDITURE	150,320,000	193,450,000		-	-	193,450,000
1184102900 National Volunteers Programme (G-United).						
1184102901 National Volunteers Programme (G-United)						
2210700 Training Expenses	-	14,500,000	-	-	-	-
2210800 Hospitality Supplies and Services	-	6,000,000	-	-	-	-
2211300 Other Operating Expenses	-	5,000,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	12,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	4,500,000	-	-	-	-
GROSS EXPENDITURE	-	42,000,000	-	-	-	-
NET EXPENDITURE	-	42,000,000		-	-	-
1184102900 National Volunteers Programme (G-United)						
NET EXPENDITURE	-	42,000,000		-	-	-
TOTAL FOR VOTE D1184 State Department for Labour and Skills Development	422,500,000	688,950,000	-	-	-	397,650,000

VOTE D1185 State Department for Social Protection and Senior Citizens 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 for Social Protection and Senior Citizen Affairs, for capital expenditure.

(KShs 3,567,470,000)

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.
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)	4,500,000	4,500,000	-	4,500,000	9,160,000	-
1185100600 Educational Equipment for Vocational Rehabilitation Centres	4,500,000	4,500,000	-	4,500,000	32,000,000	-
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif	20,000,000	13,630,000	-	13,630,000	17,700,000	-
1185101000 National Development Fund for Persons With Disabilities (PWDs)	259,000,000	259,000,000	-	259,000,000	307,140,000	425,000,000
1185101300 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School	15,000,000	-	-	-	-	-
1185101600 Construction of a foster care centre in CWSK Muranga	200,000,000	-	-	-	-	-
1185103000 Renovation of Likoni Children Rehabilitation School	15,800,000	-	-	-	-	-
1185104000 Kenya Social and Economic Inclusion Project	2,489,700,000	3,285,840,000	-	3,285,840,000	1,687,960,000	2,000,000
TOTAL FOR VOTE D1185 State Department for Social Protection and Senior Citizens Affairs	3,008,500,000	3,567,470,000	-	3,567,470,000	2,053,960,000	427,000,000

VOTE D1185 State Department for Social Protection and Senior Citizens 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 D1185 State Department for Social Protection and Senior Citizens Affairs

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs).				
1185100501 Renovation of Vocation Rehabilitation Centres (VRCs)				
3110300 Refurbishment of Buildings	4,500,000	4,500,000	9,160,000	-
GROSS EXPENDITURE	4,500,000	4,500,000	9,160,000	-
NET EXPENDITURE Sub-Head KShs.	4,500,000	4,500,000	9,160,000	-
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)				
NET EXPENDITURE Head ... KShs.	4,500,000	4,500,000	9,160,000	-
1185100600 Educational Equipment for Vocational Rehabilitation Centres .				
1185100601 Educational Equipment for Vocational Rehabilitation Centres				
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,500,000	4,500,000	32,000,000	-
GROSS EXPENDITURE	4,500,000	4,500,000	32,000,000	-
NET EXPENDITURE Sub-Head KShs.	4,500,000	4,500,000	32,000,000	-
1185100600 Educational Equipment for Vocational Rehabilitation Centres				
NET EXPENDITURE Head ... KShs.	4,500,000	4,500,000	32,000,000	-
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif.				
1185100901 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif				
3110200 Construction of Building	20,000,000	13,630,000	17,700,000	-
GROSS EXPENDITURE	20,000,000	13,630,000	17,700,000	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	13,630,000	17,700,000	-
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif				
NET EXPENDITURE Head ... KShs.	20,000,000	13,630,000	17,700,000	-
1185101000 National Development Fund for Persons With Disabilities (PWDs).				
1185101001 National Development Fund for Persons With Disabilities (PWDs)				
2630200 Capital Grants to Government Agencies and other Levels of Government	259,000,000	259,000,000	307,140,000	425,000,000
GROSS EXPENDITURE	259,000,000	259,000,000	307,140,000	425,000,000
NET EXPENDITURE Sub-Head KShs.	259,000,000	259,000,000	307,140,000	425,000,000
1185101000 National Development Fund for Persons With Disabilities (PWDs)				
NET EXPENDITURE Head ... KShs.	259,000,000	259,000,000	307,140,000	425,000,000
1185101300 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School.				
1185101301 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School				
3110200 Construction of Building	15,000,000	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	-
1185101300 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School				
NET EXPENDITURE Head ... KShs.	15,000,000	-	-	-
1185101600 Construction of a foster care centre in CWSK Muranga.				

VOTE D1185 State Department for Social Protection and Senior Citizens 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 D1185 State Department for Social Protection and Senior Citizens Affairs

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1185101601 Construction of a foster care centre in CWSK Muranga				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	-	-
GROSS EXPENDITURE	200,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	200,000,000	-	-	-
1185101600 Construction of a foster care centre in CWSK Muranga				
NET EXPENDITURE Head ... KShs.	200,000,000	-	-	-
1185103000 Renovation of Likoni Children Rehabilitation School.				
1185103001 Renovation of Likoni Children Rehabilitation School				
3110300 Refurbishment of Buildings	15,800,000	-	-	-
GROSS EXPENDITURE	15,800,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,800,000	-	-	-
1185103000 Renovation of Likoni Children Rehabilitation School				
NET EXPENDITURE Head ... KShs.	15,800,000	-	-	-
1185104000 Kenya Social and Economic Inclusion Project.				
1185104001 Kenya Social and Economic Inclusion Project				
2110200 Basic Wages - Temporary Employees	210,311,900	223,074,800	14,300,000	-
2210200 Communication, Supplies and Services	40,248,450	61,519,600	2,750,000	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	410,785,405	726,161,067	166,042,000	2,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	33,000,972	56,165,000	38,175,000	-
2210500 Printing , Advertising and Information Supplies and Services	52,954,560	86,720,400	53,114,400	-
2210700 Training Expenses	71,110,201	112,472,000	76,030,673	-
2210800 Hospitality Supplies and Services	490,541,454	500,289,283	59,375,506	-
2211100 Office and General Supplies and Services	26,113,381	33,091,000	12,100,000	-
2211200 Fuel Oil and Lubricants	11,140,030	13,598,000	-	-
2211300 Other Operating Expenses	335,416,221	594,000,000	700,478,221	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,600,000	15,100,000	8,000,000	-
2220200 Routine Maintenance - Other Assets	2,460,428	2,499,000	-	-
2640400 Other Current Transfers, Grants and Subsidies	723,300,000	692,000,000	490,500,000	-
2640500 Other Capital Grants and Transfers	493,400,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	40,000,000	60,000,000	40,000,000	-
3111000 Purchase of Office Furniture and General Equipment	35,266,998	89,935,600	26,294,200	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	450,000	19,214,250	800,000	-
GROSS EXPENDITURE	2,983,100,000	3,285,840,000	1,687,960,000	2,000,000
Appropriations in Aid	493,400,000	-	-	-
1320100 Grants from International Organizations - Cash through Exchequer	493,400,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,489,700,000	3,285,840,000	1,687,960,000	2,000,000
1185104000 Kenya Social and Economic Inclusion Project				
NET EXPENDITURE Head ... KShs.	2,489,700,000	3,285,840,000	1,687,960,000	2,000,000
TOTAL NET EXPENDITURE FOR VOTE D1185 State Department for Social Protection and Senior Citizens Affairs Kshs.	3,008,500,000	3,567,470,000	2,053,960,000	427,000,000

VOTE 1185 State Department for Social Protection and Senior Citizens 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.
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs).						
1185100501 Renovation of Vocation Rehabilitation Centres (VRCs)						
3110300 Refurbishment of Buildings	4,500,000	4,500,000	-	-	-	-
GROSS EXPENDITURE	4,500,000	4,500,000	-	-	-	-
NET EXPENDITURE	4,500,000	4,500,000		-	-	-
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)						
NET EXPENDITURE	4,500,000	4,500,000		-	-	-
1185100600 Educational Equipment for Vocational Rehabilitation Centres .						
1185100601 Educational Equipment for Vocational Rehabilitation Centres						
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,500,000	4,500,000	-	-	-	-
GROSS EXPENDITURE	4,500,000	4,500,000	-	-	-	-
NET EXPENDITURE	4,500,000	4,500,000		-	-	-
1185100600 Educational Equipment for Vocational Rehabilitation Centres						
NET EXPENDITURE	4,500,000	4,500,000		-	-	-
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif.						
1185100901 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif						

VOTE 1185 State Department for Social Protection and Senior Citizens Affairs
III. DEVELOPMENT EXPENDITURE ESTIMATES 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	20,000,000	13,630,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	13,630,000	-	-	-	-
NET EXPENDITURE	20,000,000	13,630,000		-	-	-
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif						
NET EXPENDITURE	20,000,000	13,630,000		-	-	-
1185101000 National Development Fund for Persons With Disabilities (PWDs).						
1185101001 National Development Fund for Persons With Disabilities (PWDs)						
2630200 Capital Grants to Government Agencies and other Levels of Government	259,000,000	259,000,000	-	-	-	-
GROSS EXPENDITURE	259,000,000	259,000,000	-	-	-	-
NET EXPENDITURE	259,000,000	259,000,000		-	-	-
1185101000 National Development Fund for Persons With Disabilities (PWDs)						
NET EXPENDITURE	259,000,000	259,000,000		-	-	-
1185101300 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School.						
1185101301 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School						
3110200 Construction of Building	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-		-	-	-
1185101300 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School						

VOTE 1185 State Department for Social Protection and Senior Citizens 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	15,000,000	-				
1185101600 Construction of a foster care centre in CWSK Muranga.						
1185101601 Construction of a foster care centre in CWSK Muranga						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	-	-	-	-
GROSS EXPENDITURE	200,000,000	-	-	-	-	-
NET EXPENDITURE	200,000,000	-				
1185101600 Construction of a foster care centre in CWSK Muranga						
NET EXPENDITURE	200,000,000	-				
1185103000 Renovation of Likoni Children Rehabilitation School.						
1185103001 Renovation of Likoni Children Rehabilitation School						
3110300 Refurbishment of Buildings	15,800,000	-	-	-	-	-
GROSS EXPENDITURE	15,800,000	-	-	-	-	-
NET EXPENDITURE	15,800,000	-				
1185103000 Renovation of Likoni Children Rehabilitation School						
NET EXPENDITURE	15,800,000	-				
1185104000 Kenya Social and Economic Inclusion Project.						
1185104001 Kenya Social and Economic Inclusion Project						

VOTE 1185 State Department for Social Protection and Senior Citizens Affairs
III. DEVELOPMENT EXPENDITURE ESTIMATES 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	210,311,900	223,074,800	-	-	-	106,814,000
2210200 Communication, Supplies and Services	40,248,450	61,519,600	-	2,500,000	-	19,174,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	410,785,405	726,161,067	-	25,818,217	-	328,998,000
2210400 Foreign Travel and Subsistence, and other transportation costs	33,000,972	56,165,000	-	-	-	47,225,000
2210500 Printing , Advertising and Information Supplies and Services	52,954,560	86,720,400	-	-	-	31,314,400
2210700 Training Expenses	71,110,201	112,472,000	-	-	-	101,120,000
2210800 Hospitality Supplies and Services	490,541,454	500,289,283	-	8,521,783	-	188,454,750
2211100 Office and General Supplies and Services	26,113,381	33,091,000	-	-	-	16,900,000
2211200 Fuel Oil and Lubricants	11,140,030	13,598,000	-	1,160,000	-	-
2211300 Other Operating Expenses	335,416,221	594,000,000	-	-	-	510,320,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,600,000	15,100,000	-	-	-	800,000
2220200 Routine Maintenance - Other Assets	2,460,428	2,499,000	-	-	-	-
2640400 Other Current Transfers, Grants and Subsidies	723,300,000	692,000,000	-	-	-	410,000,000
2640500 Other Capital Grants and Transfers	493,400,000	-	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	40,000,000	60,000,000	-	-	-	60,000,000
3111000 Purchase of Office Furniture and General Equipment	35,266,998	89,935,600	-	-	-	87,135,600
3111100 Purchase of Specialised Plant, Equipment and Machinery	450,000	19,214,250	-	-	-	19,214,250
GROSS EXPENDITURE	2,983,100,000	3,285,840,000	-	38,000,000	-	1,927,470,000
Appropriations in Aid	493,400,000	-	-	-	-	-
1320100 Grants from International Organizations - Cash through Exchequer	493,400,000	-	-	-	-	-

VOTE 1185 State Department for Social Protection and Senior Citizens 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	2,489,700,000	3,285,840,000		38,000,000	-	1,927,470,000
1185104000 Kenya Social and Economic Inclusion Project						
NET EXPENDITURE	2,489,700,000	3,285,840,000		38,000,000	-	1,927,470,000
TOTAL FOR VOTE D1185 State Department for Social Protection and Senior Citizens Affairs	3,008,500,000	3,567,470,000	-	38,000,000	-	1,927,470,000

VOTE D1192 State Department for Mining

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 Mining, for capital expenditure

(KShs 542,000,000)

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.
1192100200 Geological Data Bank Project-BETA	-	30,000,000	-	30,000,000	35,000,000	40,000,000
1192100300 Online Transactional Mining Cadastre Portal-BETA	20,000,000	70,000,000	-	70,000,000	75,000,000	87,000,000
1192100400 Mineral Audit Support-BETA	5,509,756	75,000,000	-	75,000,000	87,000,000	100,000,000
1192100500 Mineral Certification Laboratory	39,000,000	115,000,000	-	115,000,000	132,000,000	155,000,000
1192100600 Geological Mapping and Mineral Exploration	26,000,000	157,000,000	-	157,000,000	193,000,000	222,000,000
1192100700 Gemstone Value Addition Centre- Taita Taveta	-	12,000,000	-	12,000,000	-	-
1192101600 Rehabilitation of Madini House	35,000,000	33,000,000	-	33,000,000	46,000,000	53,000,000
1192102100 Geo Technical Site Investigations	5,704,644	50,000,000	-	50,000,000	58,000,000	67,000,000
TOTAL FOR VOTE D1192 State Department for Mining	131,214,400	542,000,000	-	542,000,000	626,000,000	724,000,000

VOTE D1192 State Department for Mining

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 D1192 State Department for Mining

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1192100200 Geological Data Bank Project-BETA.				
1192100201 Geological Data Bank Project - Headquarters				
2211300 Other Operating Expenses	-	12,000,000	30,000,000	35,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	18,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	-	30,000,000	35,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	35,000,000	40,000,000
1192100200 Geological Data Bank Project-BETA				
NET EXPENDITURE Head ... KShs.	-	30,000,000	35,000,000	40,000,000
1192100300 Online Transactional Mining Cadastre Portal-BETA.				
1192100301 Online Transactional Mining Cadastre Portal - Headquarters				
2211000 Specialised Materials and Supplies	3,000,000	-	-	-
2211300 Other Operating Expenses	5,000,000	-	25,000,000	27,000,000
3111000 Purchase of Office Furniture and General Equipment	12,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	70,000,000	50,000,000	60,000,000
GROSS EXPENDITURE	20,000,000	70,000,000	75,000,000	87,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	70,000,000	75,000,000	87,000,000
1192100300 Online Transactional Mining Cadastre Portal-BETA				
NET EXPENDITURE Head ... KShs.	20,000,000	70,000,000	75,000,000	87,000,000
1192100400 Mineral Audit Support-BETA.				
1192100401 Mineral Audit Support - Headquarters				
2211300 Other Operating Expenses	5,509,756	9,000,000	17,000,000	20,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	66,000,000	70,000,000	80,000,000
GROSS EXPENDITURE	5,509,756	75,000,000	87,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	5,509,756	75,000,000	87,000,000	100,000,000
1192100400 Mineral Audit Support-BETA				
NET EXPENDITURE Head ... KShs.	5,509,756	75,000,000	87,000,000	100,000,000
1192100500 Mineral Certification Laboratory.				
1192100501 Mineral Certification Laboratory - Headquarters				
2211000 Specialised Materials and Supplies	3,000,000	10,000,000	22,000,000	25,000,000
2211300 Other Operating Expenses	-	-	10,000,000	15,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	36,000,000	105,000,000	100,000,000	115,000,000
GROSS EXPENDITURE	39,000,000	115,000,000	132,000,000	155,000,000
NET EXPENDITURE Sub-Head KShs.	39,000,000	115,000,000	132,000,000	155,000,000
1192100500 Mineral Certification Laboratory				
NET EXPENDITURE Head ... KShs.	39,000,000	115,000,000	132,000,000	155,000,000
1192100600 Geological Mapping and Mineral Exploration.				
1192100601 Geological Mapping and Mineral Exploration - Headquarters				

VOTE D1192 State Department for Mining

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 D1192 State Department for Mining

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	16,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	149,000,000	90,000,000	100,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	8,000,000	103,000,000	122,000,000
GROSS EXPENDITURE	26,000,000	157,000,000	193,000,000	222,000,000
NET EXPENDITURE Sub-Head KShs.	26,000,000	157,000,000	193,000,000	222,000,000
1192100600 Geological Mapping and Mineral Exploration				
NET EXPENDITURE Head ... KShs.	26,000,000	157,000,000	193,000,000	222,000,000
1192100700 Gemstone Value Addition Centre- Taita Taveta.				
1192100701 Gemstone Value Addition Centre- Taita Taveta - Headquarters				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	12,000,000	-	-
GROSS EXPENDITURE	-	12,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	12,000,000	-	-
1192100700 Gemstone Value Addition Centre- Taita Taveta				
NET EXPENDITURE Head ... KShs.	-	12,000,000	-	-
1192101600 Rehabilitation of Madini House.				
1192101601 Rehabilitation of Madini House - HQ				
2211000 Specialised Materials and Supplies	3,000,000	-	-	-
2220200 Routine Maintenance - Other Assets	32,000,000	33,000,000	46,000,000	53,000,000
GROSS EXPENDITURE	35,000,000	33,000,000	46,000,000	53,000,000
NET EXPENDITURE Sub-Head KShs.	35,000,000	33,000,000	46,000,000	53,000,000
1192101600 Rehabilitation of Madini House				
NET EXPENDITURE Head ... KShs.	35,000,000	33,000,000	46,000,000	53,000,000
1192102100 Geo Technical Site Investigations.				
1192102101 Geo Technical Site Investigations				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	43,000,000	50,000,000	60,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,704,644	7,000,000	8,000,000	7,000,000
GROSS EXPENDITURE	5,704,644	50,000,000	58,000,000	67,000,000
NET EXPENDITURE Sub-Head KShs.	5,704,644	50,000,000	58,000,000	67,000,000
1192102100 Geo Technical Site Investigations				
NET EXPENDITURE Head ... KShs.	5,704,644	50,000,000	58,000,000	67,000,000
TOTAL NET EXPENDITURE FOR VOTE D1192 State Department for Mining Kshs.	131,214,400	542,000,000	626,000,000	724,000,000

VOTE 1192 State Department for Mining
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.
1192100200 Geological Data Bank Project-BETA.						
1192100201 Geological Data Bank Project - Headquarters						
2211300 Other Operating Expenses	-	12,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	18,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000	-	-	-	-
1192100200 Geological Data Bank Project-BETA						
NET EXPENDITURE	-	30,000,000	-	-	-	-
1192100300 Online Transactional Mining Cadastre Portal-BETA.						
1192100301 Online Transactional Mining Cadastre Portal - Headquarters						
2211000 Specialised Materials and Supplies	3,000,000	-	-	-	-	-
2211300 Other Operating Expenses	5,000,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	12,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	70,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	70,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	70,000,000	-	-	-	-
1192100300 Online Transactional Mining Cadastre Portal-BETA						

VOTE 1192 State Department for Mining

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	70,000,000		-	-	-
1192100400 Mineral Audit Support-BETA.						
1192100401 Mineral Audit Support - Headquarters						
2211300 Other Operating Expenses	5,509,756	9,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	66,000,000	-	-	-	-
GROSS EXPENDITURE	5,509,756	75,000,000	-	-	-	-
NET EXPENDITURE	5,509,756	75,000,000		-	-	-
1192100400 Mineral Audit Support-BETA						
NET EXPENDITURE	5,509,756	75,000,000		-	-	-
1192100500 Mineral Certification Laboratory.						
1192100501 Mineral Certification Laboratory - Headquarters						
2211000 Specialised Materials and Supplies	3,000,000	10,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	36,000,000	105,000,000	-	-	-	-
GROSS EXPENDITURE	39,000,000	115,000,000	-	-	-	-
NET EXPENDITURE	39,000,000	115,000,000		-	-	-
1192100500 Mineral Certification Laboratory						
NET EXPENDITURE	39,000,000	115,000,000		-	-	-
1192100600 Geological Mapping and Mineral Exploration.						

VOTE 1192 State Department for Mining

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.
1192100601 Geological Mapping and Mineral Exploration - Headquarters						
2211000 Specialised Materials and Supplies	16,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	149,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	8,000,000	-	-	-	-
GROSS EXPENDITURE	26,000,000	157,000,000	-	-	-	-
NET EXPENDITURE	26,000,000	157,000,000		-	-	-
1192100600 Geological Mapping and Mineral Exploration						
NET EXPENDITURE	26,000,000	157,000,000		-	-	-
1192100700 Gemstone Value Addition Centre- Taita Taveta.						
1192100701 Gemstone Value Addition Centre- Taita Taveta - Headquarters						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	12,000,000	-	-	-	-
GROSS EXPENDITURE	-	12,000,000	-	-	-	-
NET EXPENDITURE	-	12,000,000		-	-	-
1192100700 Gemstone Value Addition Centre- Taita Taveta						
NET EXPENDITURE	-	12,000,000		-	-	-
1192101600 Rehabilitation of Madini House.						
1192101601 Rehabilitation of Madini House - HQ						

VOTE 1192 State Department for Mining

III. DEVELOPMENT EXPENDITURE ESTIMATES 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.
2211000 Specialised Materials and Supplies	3,000,000	-	-	-	-	-
2220200 Routine Maintenance - Other Assets	32,000,000	33,000,000	-	-	-	-
GROSS EXPENDITURE	35,000,000	33,000,000	-	-	-	-
NET EXPENDITURE	35,000,000	33,000,000		-	-	-
1192101600 Rehabilitation of Madini House						
NET EXPENDITURE	35,000,000	33,000,000		-	-	-
1192102100 Geo Technical Site Investigations.						
1192102101 Geo Technical Site Investigations						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	43,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,704,644	7,000,000	-	-	-	-
GROSS EXPENDITURE	5,704,644	50,000,000	-	-	-	-
NET EXPENDITURE	5,704,644	50,000,000		-	-	-
1192102100 Geo Technical Site Investigations						
NET EXPENDITURE	5,704,644	50,000,000		-	-	-
TOTAL FOR VOTE D1192 State Department for Mining	131,214,400	542,000,000	-	-	-	-

VOTE D1193 State Department for Petroleum

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 Petroleum, for capital expenditure

(KShs 203,000,000)

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.
1193100200 Petroleum Exploration in Block 14T	-	280,000,000	280,000,000	-	290,000,000	292,000,000
1193100300 Fuel Marking	-	114,051,546	84,051,546	30,000,000	64,907,216	65,134,021
1193100400 Exploration and Distribution of Oil and Gas	-	2,908,948,454	2,735,948,454	173,000,000	3,030,092,784	3,050,865,979
TOTAL FOR VOTE D1193 State Department for Petroleum	-	3,303,000,000	3,100,000,000	203,000,000	3,385,000,000	3,408,000,000

VOTE D1193 State Department for Petroleum

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 D1193 State Department for Petroleum

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1193100200 Petroleum Exploration in Block 14T.				
1193100201 Petroleum Exploration in Block 14T				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	280,000,000	290,000,000	292,000,000
GROSS EXPENDITURE	-	280,000,000	290,000,000	292,000,000
Appropriations in Aid	-	280,000,000	290,000,000	292,000,000
1140600 Receipt from Royalties	-	30,000,000	30,000,000	30,000,000
1140700 Receipts of Taxes on Goods and Services	-	250,000,000	260,000,000	262,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1193100200 Petroleum Exploration in Block 14T				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1193100300 Fuel Marking.				
1193100301 Fuel Marking				
2211300 Other Operating Expenses	-	84,051,546	34,907,216	35,134,021
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	30,000,000	30,000,000
GROSS EXPENDITURE	-	114,051,546	64,907,216	65,134,021
Appropriations in Aid	-	84,051,546	34,907,216	35,134,021
1140700 Receipts of Taxes on Goods and Services	-	84,051,546	34,907,216	35,134,021
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	30,000,000	30,000,000
1193100300 Fuel Marking				
NET EXPENDITURE Head ... KShs.	-	30,000,000	30,000,000	30,000,000
1193100400 Exploration and Distribution of Oil and Gas.				
1193100401 Preparatory activities for the Lokichar - Lamu Crude Oil Pipeline				
2211300 Other Operating Expenses	-	150,120,332	358,918,391	361,250,407
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	501,142,555	513,762,022	517,100,107
GROSS EXPENDITURE	-	651,262,887	872,680,413	878,350,514
Appropriations in Aid	-	634,262,887	855,226,804	860,783,504
1140700 Receipts of Taxes on Goods and Services	-	634,262,887	855,226,804	860,783,504
NET EXPENDITURE Sub-Head KShs.	-	17,000,000	17,453,609	17,567,010
1193100404 Early Monetization of First Oil Project				
2211300 Other Operating Expenses	-	320,000,000	120,000,000	120,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	107,010,309	112,714,777	114,226,804
GROSS EXPENDITURE	-	427,010,309	232,714,777	234,226,804
Appropriations in Aid	-	427,010,309	232,714,777	234,226,804
1140700 Receipts of Taxes on Goods and Services	-	427,010,309	232,714,777	234,226,804
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1193100405 LPG Distribution and Infrastructure-BETA				
2210500 Printing , Advertising and Information Supplies and Services	-	3,000,000	3,500,000	4,000,000
2210800 Hospitality Supplies and Services	-	20,000,000	20,500,000	21,000,000
2211300 Other Operating Expenses	-	54,051,546	60,297,759	57,949,879

VOTE D1193 State Department for Petroleum

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 D1193 State Department for Petroleum

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	461,635,052	467,652,756	473,788,266
GROSS EXPENDITURE	-	538,686,598	551,950,515	556,738,145
Appropriations in Aid	-	382,686,598	367,404,124	351,305,155
1140700 Receipts of Taxes on Goods and Services	-	382,686,598	367,404,124	351,305,155
NET EXPENDITURE Sub-Head KShs.	-	156,000,000	184,546,391	205,432,990
1193100407 Oil Exploration and Monitoring				
2210700 Training Expenses	-	265,435,716	277,944,556	279,750,455
2210800 Hospitality Supplies and Services	-	250,000,000	260,415,713	261,991,953
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	473,418,274	485,314,646	488,467,901
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	303,134,670	349,072,164	351,340,207
GROSS EXPENDITURE	-	1,291,988,660	1,372,747,079	1,381,550,516
Appropriations in Aid	-	1,291,988,660	1,372,747,079	1,381,550,516
1140600 Receipt from Royalties	-	271,131,384	277,944,555	279,750,456
1140700 Receipts of Taxes on Goods and Services	-	1,020,857,276	1,094,802,524	1,101,800,060
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1193100400 Exploration and Distribution of Oil and Gas				
NET EXPENDITURE Head ... KShs.	-	173,000,000	202,000,000	223,000,000
TOTAL NET EXPENDITURE FOR VOTE D1193 State Department for Petroleum Kshs.	-	203,000,000	232,000,000	253,000,000

VOTE 1193 State Department for Petroleum

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.
1193100200 Petroleum Exploration in Block 14T.						
1193100201 Petroleum Exploration in Block 14T						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	280,000,000	-	-	-	-
GROSS EXPENDITURE	-	280,000,000	-	-	-	-
Appropriations in Aid	-	280,000,000		-		-
1140600 Receipt from Royalties	-	30,000,000	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	-	250,000,000	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1193100200 Petroleum Exploration in Block 14T						
NET EXPENDITURE	-	-		-	-	-
1193100300 Fuel Marking.						
1193100301 Fuel Marking						
2211300 Other Operating Expenses	-	84,051,546	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	114,051,546	-	-	-	-
Appropriations in Aid	-	84,051,546		-		-
1140700 Receipts of Taxes on Goods and Services	-	84,051,546	-	-	-	-

VOTE 1193 State Department for Petroleum

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		-	-	-
1193100300 Fuel Marking						
NET EXPENDITURE	-	30,000,000		-	-	-
1193100400 Exploration and Distribution of Oil and Gas.						
1193100401 Preparatory activities for the Lokichar - Lamu Crude Oil Pipeline						
2211300 Other Operating Expenses	-	150,120,332	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	501,142,555	-	-	-	-
GROSS EXPENDITURE	-	651,262,887	-	-	-	-
Appropriations in Aid	-	634,262,887		-		-
1140700 Receipts of Taxes on Goods and Services	-	634,262,887	-	-	-	-
NET EXPENDITURE	-	17,000,000		-	-	-
1193100404 Early Monetization of First Oil Project						
2211300 Other Operating Expenses	-	320,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	107,010,309	-	-	-	-
GROSS EXPENDITURE	-	427,010,309	-	-	-	-
Appropriations in Aid	-	427,010,309		-		-
1140700 Receipts of Taxes on Goods and Services	-	427,010,309	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1193100405 LPG Distribution and Infrastructure-BETA						

VOTE 1193 State Department for Petroleum

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	-	3,000,000	-	-	-	-
2210800 Hospitality Supplies and Services	-	20,000,000	-	-	-	-
2211300 Other Operating Expenses	-	54,051,546	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	461,635,052	-	-	-	-
GROSS EXPENDITURE	-	538,686,598	-	-	-	-
Appropriations in Aid	-	382,686,598		-		-
1140700 Receipts of Taxes on Goods and Services	-	382,686,598	-	-	-	-
NET EXPENDITURE	-	156,000,000		-		-
1193100407 Oil Exploration and Monitoring						
2210700 Training Expenses	-	265,435,716	-	-	-	-
2210800 Hospitality Supplies and Services	-	250,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	473,418,274	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	303,134,670	-	-	-	-
GROSS EXPENDITURE	-	1,291,988,660	-	-	-	-
Appropriations in Aid	-	1,291,988,660		-		-
1140600 Receipt from Royalties	-	271,131,384	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	-	1,020,857,276	-	-	-	-
NET EXPENDITURE	-	-		-		-
1193100400 Exploration and Distribution of Oil and Gas						
NET EXPENDITURE	-	173,000,000		-		-

VOTE 1193 State Department for Petroleum

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.
TOTAL FOR VOTE D1193 State Department for Petroleum	-	203,000,000	-	-	-	-

VOTE D1202 State Department for Tourism

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 Tourism, for capital expenditure.

(KShs 147,150,000)

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.
1202100300 Open Space Office Modelling and Security System Fitting	34,010,000	17,150,000	-	17,150,000	-	-
1202100600 New Practicals Training Block (Kitchen& Housekeeping Laboratory-BETA	-	-	-	-	117,000,000	127,300,000
1202100800 Sustaining New Markets& Siting Booths in Tourism Target Markets-BETA	-	100,000,000	-	100,000,000	106,000,000	140,700,000
1202101100 Office Setup - TRI	-	30,000,000	-	30,000,000	50,000,000	-
1202101300 Management of Minimum Standards for Regulated Tourism Enterpris-BETA	-	-	-	-	-	85,000,000
1202101900 Coastal Beach Management Programme-BETA	-	-	-	-	100,000,000	50,000,000
TOTAL FOR VOTE D1202 State Department for Tourism	34,010,000	147,150,000	-	147,150,000	373,000,000	403,000,000

VOTE D1202 State Department for Tourism

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 D1202 State Department for Tourism

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1202100300 Open Space Office Modelling and Security System Fitting.				
12021003001 Open Space Office Modelling and Security System Fitting				
3110600 Overhaul and Refurbishment of Construction and Civil Works	34,010,000	17,150,000	-	-
GROSS EXPENDITURE	34,010,000	17,150,000	-	-
NET EXPENDITURE Sub-Head KShs.	34,010,000	17,150,000	-	-
1202100300 Open Space Office Modelling and Security System Fitting				
NET EXPENDITURE Head ... KShs.	34,010,000	17,150,000	-	-
1202100600 New Practicals Training Block (Kitchen& Housekeeping Laboratory)-BETA.				
1202100601 New Practicals Training Block (Kitchen & Housekeeping Laboratory)-KUC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	117,000,000	127,300,000
GROSS EXPENDITURE	-	-	117,000,000	127,300,000
NET EXPENDITURE Sub-Head KShs.	-	-	117,000,000	127,300,000
1202100600 New Practicals Training Block (Kitchen& Housekeeping Laboratory)-BETA				
NET EXPENDITURE Head ... KShs.	-	-	117,000,000	127,300,000
1202100800 Sustaining New Markets& Siting Booths in Tourism Target Markets-BETA.				
1202100801 Sustaining New Markets & Siting Booths in Tourism Target Markets -KTB				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	106,000,000	140,700,000
GROSS EXPENDITURE	-	100,000,000	106,000,000	140,700,000
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	106,000,000	140,700,000
1202100800 Sustaining New Markets& Siting Booths in Tourism Target Markets-BETA				
NET EXPENDITURE Head ... KShs.	-	100,000,000	106,000,000	140,700,000
1202101100 Office Setup - TRI.				
1202101101 Office Setup - TRI				
3110600 Overhaul and Refurbishment of Construction and Civil Works	-	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	-
1202101100 Office Setup - TRI				
NET EXPENDITURE Head ... KShs.	-	30,000,000	50,000,000	-
1202101300 Management of Minimum Standards for Regulated Tourism Enterprises-BETA.				
1202101301 Management of Minimum Standards for Regulated Tourism Enterprises-TRA				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	-	85,000,000
GROSS EXPENDITURE	-	-	-	85,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	85,000,000
1202101300 Management of Minimum Standards for Regulated Tourism Enterprises-BETA				
NET EXPENDITURE Head ... KShs.	-	-	-	85,000,000
1202101900 Coastal Beach Management Programme-BETA.				

VOTE D1202 State Department for Tourism

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 D1202 State Department for Tourism

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1202101902 Beach Cleanup				
3110600 Overhaul and Refurbishment of Construction and Civil Works	-	-	100,000,000	50,000,000
GROSS EXPENDITURE	-	-	100,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	100,000,000	50,000,000
1202101900 Coastal Beach Management Programme-BETA				
NET EXPENDITURE Head ... KShs.	-	-	100,000,000	50,000,000
TOTAL NET EXPENDITURE FOR VOTE D1202 State Department for Tourism Kshs.	34,010,000	147,150,000	373,000,000	403,000,000

VOTE 1202 State Department for Tourism

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.
1202100300 Open Space Office Modelling and Security System Fitting.						
12021003001 Open Space Office Modelling and Security System Fitting						
3110600 Overhaul and Refurbishment of Construction and Civil Works	34,010,000	17,150,000	-	-	-	-
GROSS EXPENDITURE	34,010,000	17,150,000	-	-	-	-
NET EXPENDITURE	34,010,000	17,150,000		-	-	-
1202100300 Open Space Office Modelling and Security System Fitting						
NET EXPENDITURE	34,010,000	17,150,000		-	-	-
1202100800 Sustaining New Markets& Siting Booths in Tourism Target Markets-BETA.						
1202100801 Sustaining New Markets & Siting Booths in Tourism Target Markets -KTB						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	100,000,000		-	-	-
1202100800 Sustaining New Markets& Siting Booths in Tourism Target Markets-BETA						
NET EXPENDITURE	-	100,000,000		-	-	-
1202101100 Office Setup - TRI.						
1202101101 Office Setup - TRI						

VOTE 1202 State Department for Tourism

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.
3110600 Overhaul and Refurbishment of Construction and Civil Works	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000	-	-	-	-
1202101100 Office Setup - TRI						
NET EXPENDITURE	-	30,000,000	-	-	-	-
TOTAL FOR VOTE D1202 State Department for Tourism	34,010,000	147,150,000	-	-	-	-

VOTE D1203 State Department for Wildlife

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 Wildlife, for capital expenditure.

(KShs 928,000,000)

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.
1203100100 Modernisation of the antipoaching Technology	11,250,000	45,000,000	-	45,000,000	45,000,000	45,000,000
1203100200 Human wildlife mitigation programme-BETA	29,750,000	230,000,000	-	230,000,000	230,000,000	230,000,000
1203100300 Ranger Housing Programme	-	100,000,000	-	100,000,000	110,000,000	120,000,000
1203100500 Wildlife resource centres	19,000,000	19,000,000	-	19,000,000	20,000,000	16,000,000
1203100600 Refurbishment of NSSF Building	-	15,000,000	-	15,000,000	11,000,000	-
1203100800 Maintenance of Access Roads and Airstrips in Parks	-	150,000,000	-	150,000,000	150,000,000	300,000,000
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID	20,000,000	155,000,000	135,000,000	20,000,000	123,000,000	151,000,000
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)	86,810,000	211,000,000	100,000,000	111,000,000	79,000,000	-
1203101400 Implementation of Plastic Ban In Protected Areas-BETA	20,000,000	20,000,000	-	20,000,000	20,000,000	20,000,000
1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ	-	126,000,000	-	126,000,000	69,000,000	-
1203101700 Construction & Equipping of Four Research and Training Centers-BETA	-	-	-	-	88,000,000	196,000,000

VOTE D1203 State Department for Wildlife

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 Wildlife, for capital expenditure.

(KShs 928,000,000)

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
1203101800 National Integrated Wildlife Data Portal	Kshs. -	Kshs. 23,000,000	Kshs. -	Kshs. 23,000,000	Kshs. 62,000,000	Kshs. -
1203101900 Rare, Endemic and Endangered Species Recovery Programme	-	-	-	-	30,000,000	30,000,000
1203102400 Provision of Water for Wildlife in Protected Areas-Drilling Bor-BETA	-	69,000,000	-	69,000,000	111,000,000	150,000,000
1203102800 Study & Capacity Building	-	-	-	-	550,000,000	550,000,000
TOTAL FOR VOTE D1203 State Department for Wildlife	186,810,000	1,163,000,000	235,000,000	928,000,000	1,698,000,000	1,808,000,000

VOTE D1203 State Department for Wildlife

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 D1203 State Department for Wildlife

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1203100100 Modernisation of the antipoaching Technology.				
1203100101 Modernisation of the antipoaching Technology - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	11,250,000	45,000,000	45,000,000	45,000,000
GROSS EXPENDITURE	11,250,000	45,000,000	45,000,000	45,000,000
NET EXPENDITURE Sub-Head KShs.	11,250,000	45,000,000	45,000,000	45,000,000
1203100100 Modernisation of the antipoaching Technology				
NET EXPENDITURE Head ... KShs.	11,250,000	45,000,000	45,000,000	45,000,000
1203100200 Human wildlife mitigation programme-BETA.				
1203100201 Human wildlife mitigation programme - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	29,750,000	230,000,000	230,000,000	230,000,000
GROSS EXPENDITURE	29,750,000	230,000,000	230,000,000	230,000,000
NET EXPENDITURE Sub-Head KShs.	29,750,000	230,000,000	230,000,000	230,000,000
1203100200 Human wildlife mitigation programme-BETA				
NET EXPENDITURE Head ... KShs.	29,750,000	230,000,000	230,000,000	230,000,000
1203100300 Ranger Housing Programme.				
1203100301 Ranger Housing Programme - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	110,000,000	120,000,000
GROSS EXPENDITURE	-	100,000,000	110,000,000	120,000,000
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	110,000,000	120,000,000
1203100300 Ranger Housing Programme				
NET EXPENDITURE Head ... KShs.	-	100,000,000	110,000,000	120,000,000
1203100500 Wildlife resource centres.				
1203100501 Wildlife resource centres - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	19,000,000	19,000,000	20,000,000	16,000,000
GROSS EXPENDITURE	19,000,000	19,000,000	20,000,000	16,000,000
NET EXPENDITURE Sub-Head KShs.	19,000,000	19,000,000	20,000,000	16,000,000
1203100500 Wildlife resource centres				
NET EXPENDITURE Head ... KShs.	19,000,000	19,000,000	20,000,000	16,000,000
1203100600 Refurbishment of NSSF Building.				
1203100601 Refurbishment of NSSF Building - HQ				
3110300 Refurbishment of Buildings	-	15,000,000	11,000,000	-
GROSS EXPENDITURE	-	15,000,000	11,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	15,000,000	11,000,000	-
1203100600 Refurbishment of NSSF Building				
NET EXPENDITURE Head ... KShs.	-	15,000,000	11,000,000	-
1203100700 Kenya Wildlife Conservation Project.				

VOTE D1203 State Department for Wildlife

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 D1203 State Department for Wildlife

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1203100701 Kenya Wildlife Conservation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	11,190,000	-	-	-
GROSS EXPENDITURE	11,190,000	-	-	-
Appropriations in Aid	11,190,000	-	-	-
1310200 Grants from Foreign Governments - Direct Payments	11,190,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1203100700 Kenya Wildlife Conservation Project				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1203100800 Maintenance of Access Roads and Airstrips in Parks.				
1203100801 Maintenance of Access Roads and Airstrips in Parks				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	150,000,000	300,000,000
GROSS EXPENDITURE	-	150,000,000	150,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	-	150,000,000	150,000,000	300,000,000
1203100800 Maintenance of Access Roads and Airstrips in Parks				
NET EXPENDITURE Head ... KShs.	-	150,000,000	150,000,000	300,000,000
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID.				
1203101201 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	155,000,000	123,000,000	151,000,000
GROSS EXPENDITURE	20,000,000	155,000,000	123,000,000	151,000,000
Appropriations in Aid	-	135,000,000	113,000,000	151,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	135,000,000	113,000,000	151,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	20,000,000	10,000,000	-
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID				
NET EXPENDITURE Head ... KShs.	20,000,000	20,000,000	10,000,000	-
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT).				
1203101301 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)				
2110200 Basic Wages - Temporary Employees	12,000,000	13,200,000	12,000,000	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,000,000	41,000,000	12,000,000	-
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	-	-	-
2210800 Hospitality Supplies and Services	27,452,365	28,000,000	16,500,000	-
2210900 Insurance Costs	-	2,000,000	1,500,000	-
2211000 Specialised Materials and Supplies	3,371,100	-	-	-
2211100 Office and General Supplies and Services	1,600,000	3,000,000	4,000,000	-
2211200 Fuel Oil and Lubricants	12,638,095	4,000,000	6,000,000	-
2211300 Other Operating Expenses	4,000,000	12,000,000	4,000,000	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,123,700	1,800,000	1,600,000	-
2220200 Routine Maintenance - Other Assets	-	1,000,000	1,400,000	-
2640500 Other Capital Grants and Transfers	20,000,000	100,000,000	20,000,000	-
2710100 Government Pension and Retirement Benefits	-	5,000,000	-	-

VOTE D1203 State Department for Wildlife

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 D1203 State Department for Wildlife

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	4,624,740	-	-	-
GROSS EXPENDITURE	106,810,000	211,000,000	79,000,000	-
Appropriations in Aid	20,000,000	100,000,000	20,000,000	-
1320200 Grants from International Organizations	20,000,000	100,000,000	20,000,000	-
NET EXPENDITURE Sub-Head KShs.	86,810,000	111,000,000	59,000,000	-
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)				
NET EXPENDITURE Head ... KShs.	86,810,000	111,000,000	59,000,000	-
1203101400 Implementation of Plastic Ban In Protected Areas-BETA.				
1203101401 Implementation of Plastic Ban In Protected Areas				
2211000 Specialised Materials and Supplies	20,000,000	20,000,000	20,000,000	20,000,000
GROSS EXPENDITURE	20,000,000	20,000,000	20,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	20,000,000	20,000,000	20,000,000
1203101400 Implementation of Plastic Ban In Protected Areas-BETA				
NET EXPENDITURE Head ... KShs.	20,000,000	20,000,000	20,000,000	20,000,000
1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ.				
1203101601 Rehabilitation of Research & Training Facilities at Naivasha HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	126,000,000	69,000,000	-
GROSS EXPENDITURE	-	126,000,000	69,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	126,000,000	69,000,000	-
1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ				
NET EXPENDITURE Head ... KShs.	-	126,000,000	69,000,000	-
1203101700 Construction & Equipping of Four Research and Training Centers-BETA.				
1203101701 Construction and Equipping of Four Research and Training Centers				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	88,000,000	196,000,000
GROSS EXPENDITURE	-	-	88,000,000	196,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	88,000,000	196,000,000
1203101700 Construction & Equipping of Four Research and Training Centers-BETA				
NET EXPENDITURE Head ... KShs.	-	-	88,000,000	196,000,000
1203101800 National Integrated Wildlife Data Portal.				
1203101801 National Integrated Wildlife Data Portal				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	23,000,000	62,000,000	-
GROSS EXPENDITURE	-	23,000,000	62,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	23,000,000	62,000,000	-
1203101800 National Integrated Wildlife Data Portal				
NET EXPENDITURE Head ... KShs.	-	23,000,000	62,000,000	-
1203101900 Rare, Endemic and Endangered Species Recovery Programme.				

VOTE D1203 State Department for Wildlife

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 D1203 State Department for Wildlife

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1203101901 Rare, Endemic and Endangered Species Recovery Programme				
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 Sub-Head KShs.	-	-	30,000,000	30,000,000
1203101900 Rare, Endemic and Endangered Species Recovery Programme				
NET EXPENDITURE Head ... KShs.	-	-	30,000,000	30,000,000
1203102400 Provision of Water for Wildlife in Protected Areas-Drilling Bor-BETA.				
1203102401 Provision of Water for Wildlife in Protected Areas-Drilling Boreholes				
3111500 Rehabilitation of Civil Works	-	69,000,000	111,000,000	150,000,000
GROSS EXPENDITURE	-	69,000,000	111,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	-	69,000,000	111,000,000	150,000,000
1203102400 Provision of Water for Wildlife in Protected Areas-Drilling Bor-BETA				
NET EXPENDITURE Head ... KShs.	-	69,000,000	111,000,000	150,000,000
1203102800 Study & Capacity Building.				
1203102801 Study & Capacity Building III				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	550,000,000	550,000,000
GROSS EXPENDITURE	25,000,000	-	550,000,000	550,000,000
Appropriations in Aid	25,000,000	-	550,000,000	550,000,000
1310200 Grants from Foreign Governments - Direct Payments	25,000,000	-	550,000,000	550,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1203102800 Study & Capacity Building				
NET EXPENDITURE Head ... KShs.	-	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1203 State Department for Wildlife Kshs.	186,810,000	928,000,000	1,015,000,000	1,107,000,000

VOTE 1203 State Department for Wildlife

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.
1203100100 Modernisation of the antipoaching Technology.						
1203100101 Modernisation of the antipoaching Technology - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,250,000	45,000,000	-	-	-	-
GROSS EXPENDITURE	11,250,000	45,000,000	-	-	-	-
NET EXPENDITURE	11,250,000	45,000,000		-	-	-
1203100100 Modernisation of the antipoaching Technology						
NET EXPENDITURE	11,250,000	45,000,000		-	-	-
1203100200 Human wildlife mitigation programme-BETA.						
1203100201 Human wildlife mitigation programme - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	29,750,000	230,000,000	-	-	-	-
GROSS EXPENDITURE	29,750,000	230,000,000	-	-	-	-
NET EXPENDITURE	29,750,000	230,000,000		-	-	-
1203100200 Human wildlife mitigation programme-BETA						
NET EXPENDITURE	29,750,000	230,000,000		-	-	-
1203100300 Ranger Housing Programme.						
1203100301 Ranger Housing Programme - HQ						

VOTE 1203 State Department for Wildlife

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	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	100,000,000				
1203100300 Ranger Housing Programme						
NET EXPENDITURE	-	100,000,000				
1203100500 Wildlife resource centres.						
1203100501 Wildlife resource centres - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	19,000,000	19,000,000	-	-	-	-
GROSS EXPENDITURE	19,000,000	19,000,000	-	-	-	-
NET EXPENDITURE	19,000,000	19,000,000				
1203100500 Wildlife resource centres						
NET EXPENDITURE	19,000,000	19,000,000				
1203100600 Refurbishment of NSSF Building.						
1203100601 Refurbishment of NSSF Building - HQ						
3110300 Refurbishment of Buildings	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	-	15,000,000	-	-	-	-
NET EXPENDITURE	-	15,000,000				
1203100600 Refurbishment of NSSF Building						

VOTE 1203 State Department for Wildlife
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	-	15,000,000		-	-	-
1203100700 Kenya Wildlife Conservation Project.						
1203100701 Kenya Wildlife Conservation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,190,000	-	-	-	-	-
GROSS EXPENDITURE	11,190,000	-	-	-	-	-
Appropriations in Aid	11,190,000	-		-		-
1310200 Grants from Foreign Governments - Direct Payments	11,190,000	-		-		-
NET EXPENDITURE	-	-		-		-
1203100700 Kenya Wildlife Conservation Project						
NET EXPENDITURE	-	-		-		-
1203100800 Maintenance of Access Roads and Airstrips in Parks.						
1203100801 Maintenance of Access Roads and Airstrips in Parks						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	-	-	-	-
GROSS EXPENDITURE	-	150,000,000	-	-	-	-
NET EXPENDITURE	-	150,000,000		-		-
1203100800 Maintenance of Access Roads and Airstrips in Parks						
NET EXPENDITURE	-	150,000,000		-		-
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID.						

VOTE 1203 State Department for Wildlife

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.
1203101201 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	155,000,000	135,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	155,000,000	135,000,000	-	-	-
Appropriations in Aid	-	135,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	135,000,000		-		-
NET EXPENDITURE	20,000,000	20,000,000		-	-	-
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID						
NET EXPENDITURE	20,000,000	20,000,000		-	-	-
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT).						
1203101301 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)						
2110200 Basic Wages - Temporary Employees	12,000,000	13,200,000	-	13,200,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,000,000	41,000,000	-	30,000,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	-	-	-	-	-
2210800 Hospitality Supplies and Services	27,452,365	28,000,000	-	28,000,000	-	-
2210900 Insurance Costs	-	2,000,000	-	2,000,000	-	-
2211000 Specialised Materials and Supplies	3,371,100	-	-	-	-	-
2211100 Office and General Supplies and Services	1,600,000	3,000,000	-	3,000,000	-	-
2211200 Fuel Oil and Lubricants	12,638,095	4,000,000	-	4,000,000	-	-

VOTE 1203 State Department for Wildlife

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	4,000,000	12,000,000	-	12,000,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,123,700	1,800,000	-	1,800,000	-	-
2220200 Routine Maintenance - Other Assets	-	1,000,000	-	1,000,000	-	-
2640500 Other Capital Grants and Transfers	20,000,000	100,000,000	100,000,000	-	-	-
2710100 Government Pension and Retirement Benefits	-	5,000,000	-	5,000,000	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	4,624,740	-	-	-	-	-
GROSS EXPENDITURE	106,810,000	211,000,000	100,000,000	100,000,000	-	-
Appropriations in Aid	20,000,000	100,000,000		-		-
1320200 Grants from International Organizations	20,000,000	100,000,000		-		-
NET EXPENDITURE	86,810,000	111,000,000		100,000,000	-	-
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)						
NET EXPENDITURE	86,810,000	111,000,000		100,000,000	-	-
1203101400 Implementation of Plastic Ban In Protected Areas-BETA.						
1203101401 Implementation of Plastic Ban In Protected Areas						
2211000 Specialised Materials and Supplies	20,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	20,000,000		-	-	-
1203101400 Implementation of Plastic Ban In Protected Areas-BETA						

VOTE 1203 State Department for Wildlife

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		-	-	-
1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ.						
1203101601 Rehabilitation of Research & Training Facilities at Naivasha HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	126,000,000	-	-	-	-
GROSS EXPENDITURE	-	126,000,000	-	-	-	-
NET EXPENDITURE	-	126,000,000		-	-	-
1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ						
NET EXPENDITURE	-	126,000,000		-	-	-
1203101800 National Integrated Wildlife Data Portal.						
1203101801 National Integrated Wildlife Data Portal						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	23,000,000	-	-	-	-
GROSS EXPENDITURE	-	23,000,000	-	-	-	-
NET EXPENDITURE	-	23,000,000		-	-	-
1203101800 National Integrated Wildlife Data Portal						
NET EXPENDITURE	-	23,000,000		-	-	-
1203102400 Provision of Water for Wildlife in Protected Areas-Drilling Bor-BETA.						
1203102401 Provision of Water for Wildlife in Protected Areas-Drilling Boreholes						

VOTE 1203 State Department for Wildlife
 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.
3111500 Rehabilitation of Civil Works	-	69,000,000	-	-	-	-
GROSS EXPENDITURE	-	69,000,000	-	-	-	-
NET EXPENDITURE	-	69,000,000				
1203102400 Provision of Water for Wildlife in Protected Areas-Drilling Bor-BETA						
NET EXPENDITURE	-	69,000,000				
1203102800 Study & Capacity Building.						
1203102801 Study & Capacity Building III						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-	-	-
Appropriations in Aid	25,000,000	-				
1310200 Grants from Foreign Governments - Direct Payments	25,000,000	-				
NET EXPENDITURE	-	-				
1203102800 Study & Capacity Building						
NET EXPENDITURE	-	-				
TOTAL FOR VOTE D1203 State Department for Wildlife	186,810,000	928,000,000	235,000,000	100,000,000	-	-

VOTE D1212 State Department for Gender and Affirmative Action

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 Gender and Affirmative Action, for capital expenditure.

(KShs 3,267,830,000)

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.
1212100300 Affirmative Action Social Development Fund	2,130,000,000	3,000,000,000	-	3,000,000,000	2,130,000,000	2,130,000,000
1212100400 Women Enterprise Fund - BETA	170,000,000	182,830,000	-	182,830,000	550,000,000	600,000,000
1212100500 Youth Employment and Enterprises-UWEZO	46,000,000	-	-	-	-	-
1212100900 Strengthening Prevention & Response to GBV in Kenya - BETA	64,000,000	245,000,000	200,000,000	45,000,000	-	-
1212101000 Women Empowerment for Gender Equality	46,972,322	16,000,000	-	16,000,000	-	-
1212101100 GoK/ UNFPA 10th Country Programme	-	24,000,000	-	24,000,000	-	-
TOTAL FOR VOTE D1212 State Department for Gender and Affirmative Action	2,456,972,322	3,467,830,000	200,000,000	3,267,830,000	2,680,000,000	2,730,000,000

VOTE D1212 State Department for Gender and Affirmative Action

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 D1212 State Department for Gender and Affirmative Action

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1212100300 Affirmative Action Social Development Fund.				
1212100301 Affirmative Action Social Development Fund				
2640500 Other Capital Grants and Transfers	2,130,000,000	3,000,000,000	2,130,000,000	2,130,000,000
GROSS EXPENDITURE	2,130,000,000	3,000,000,000	2,130,000,000	2,130,000,000
NET EXPENDITURE Sub-Head KShs.	2,130,000,000	3,000,000,000	2,130,000,000	2,130,000,000
1212100300 Affirmative Action Social Development Fund				
NET EXPENDITURE Head ... KShs.	2,130,000,000	3,000,000,000	2,130,000,000	2,130,000,000
1212100400 Women Enterprise Fund - BETA.				
1212100401 Women Enterprise Fund - BETA				
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	182,830,000	550,000,000	600,000,000
4110300 Domestic Loans to Financial Institutions	110,000,000	-	-	-
GROSS EXPENDITURE	170,000,000	182,830,000	550,000,000	600,000,000
NET EXPENDITURE Sub-Head KShs.	170,000,000	182,830,000	550,000,000	600,000,000
1212100400 Women Enterprise Fund - BETA				
NET EXPENDITURE Head ... KShs.	170,000,000	182,830,000	550,000,000	600,000,000
1212100500 Youth Employment and Enterprises-UWEZO (UWEZO FUND).				
1212100501 Youth Employment and Enterprises-UWEZO				
2640500 Other Capital Grants and Transfers	46,000,000	-	-	-
GROSS EXPENDITURE	46,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	46,000,000	-	-	-
1212100500 Youth Employment and Enterprises-UWEZO				
NET EXPENDITURE Head ... KShs.	46,000,000	-	-	-
1212100900 Strengthening Prevention & Response to GBV in Kenya - BETA.				
1212100901 Strengthening Prevention & Response to GBV in Kenya - BETA				
2210200 Communication, Supplies and Services	5,500,000	5,000,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	43,600,000	43,600,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	74,000,000	54,000,000	-	-
2210600 Rentals of Produced Assets	15,000,000	10,000,000	-	-
2210700 Training Expenses	100,500,000	59,000,000	-	-
2210800 Hospitality Supplies and Services	89,000,000	52,500,000	-	-
2211100 Office and General Supplies and Services	9,450,000	5,400,000	-	-
2211200 Fuel Oil and Lubricants	8,000,000	6,000,000	-	-
2211300 Other Operating Expenses	26,000,000	6,000,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	-	-
2220200 Routine Maintenance - Other Assets	3,000,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	3,950,000	2,500,000	-	-
GROSS EXPENDITURE	384,000,000	245,000,000	-	-

VOTE D1212 State Department for Gender and Affirmative Action

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 D1212 State Department for Gender and Affirmative Action

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	320,000,000	200,000,000	-	-
1310100 Grants from Foreign Governments - Cash Through Exchequer	320,000,000	200,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	64,000,000	45,000,000	-	-
1212100900 Strengthening Prevention & Response to GBV in Kenya - BETA				
NET EXPENDITURE Head ... KShs.	64,000,000	45,000,000	-	-
1212101000 Women Empowerment for Gender Equality.				
1212101001 Women Empowerment for Gender Equality				
2210200 Communication, Supplies and Services	270,000	50,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,892,700	3,870,000	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	1,700,000	1,000,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,524,100	550,000	-	-
2210700 Training Expenses	13,729,858	3,500,000	-	-
2210800 Hospitality Supplies and Services	8,983,904	1,500,000	-	-
2211100 Office and General Supplies and Services	56,000	30,000	-	-
2211200 Fuel Oil and Lubricants	775,500	500,000	-	-
2211300 Other Operating Expenses	8,820,260	5,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	220,000	-	-	-
GROSS EXPENDITURE	46,972,322	16,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	46,972,322	16,000,000	-	-
1212101000 Women Empowerment for Gender Equality				
NET EXPENDITURE Head ... KShs.	46,972,322	16,000,000	-	-
1212101100 GoK/ UNFPA 10th Country Programme.				
1212101101 GoK/ UNFPA 10th Country Programme				
2210200 Communication, Supplies and Services	-	40,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	8,141,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	418,296	-	-
2210800 Hospitality Supplies and Services	-	4,054,504	-	-
2211200 Fuel Oil and Lubricants	-	360,000	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,986,200	-	-
GROSS EXPENDITURE	-	24,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	24,000,000	-	-
1212101100 GoK/ UNFPA 10th Country Programme				
NET EXPENDITURE Head ... KShs.	-	24,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1212 State Department for Gender and Affirmative Action Kshs.	2,456,972,322	3,267,830,000	2,680,000,000	2,730,000,000

VOTE 1212 State Department for Gender and Affirmative Action
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.
1212100300 Affirmative Action Social Development Fund.						
1212100301 Affirmative Action Social Development Fund						
2640500 Other Capital Grants and Transfers	2,130,000,000	3,000,000,000	-	-	-	-
GROSS EXPENDITURE	2,130,000,000	3,000,000,000	-	-	-	-
NET EXPENDITURE	2,130,000,000	3,000,000,000		-	-	-
1212100300 Affirmative Action Social Development Fund						
NET EXPENDITURE	2,130,000,000	3,000,000,000		-	-	-
1212100400 Women Enterprise Fund - BETA.						
1212100401 Women Enterprise Fund - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	182,830,000	-	-	-	-
4110300 Domestic Loans to Financial Institutions	110,000,000	-	-	-	-	-
GROSS EXPENDITURE	170,000,000	182,830,000	-	-	-	-
NET EXPENDITURE	170,000,000	182,830,000		-	-	-
1212100400 Women Enterprise Fund - BETA						
NET EXPENDITURE	170,000,000	182,830,000		-	-	-
1212100500 Youth Employment and Enterprises-UWEZO (UWEZO FUND).						

VOTE 1212 State Department for Gender and Affirmative Action
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.
1212100501 Youth Employment and Enterprises-UWEZO						
2640500 Other Capital Grants and Transfers	46,000,000	-	-	-	-	-
GROSS EXPENDITURE	46,000,000	-	-	-	-	-
NET EXPENDITURE	46,000,000	-	-	-	-	-
1212100500 Youth Employment and Enterprises-UWEZO						
NET EXPENDITURE	46,000,000	-	-	-	-	-
1212100900 Strengthening Prevention & Response to GBV in Kenya - BETA.						
1212100901 Strengthening Prevention & Response to GBV in Kenya - BETA						
2210200 Communication, Supplies and Services	5,500,000	5,000,000	3,000,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	43,600,000	43,600,000	32,000,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	74,000,000	54,000,000	51,000,000	-	-	-
2210600 Rentals of Produced Assets	15,000,000	10,000,000	5,000,000	-	-	-
2210700 Training Expenses	100,500,000	59,000,000	52,000,000	-	-	-
2210800 Hospitality Supplies and Services	89,000,000	52,500,000	45,000,000	-	-	-
2211100 Office and General Supplies and Services	9,450,000	5,400,000	4,000,000	-	-	-
2211200 Fuel Oil and Lubricants	8,000,000	6,000,000	3,000,000	-	-	-
2211300 Other Operating Expenses	26,000,000	6,000,000	5,000,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	3,000,000	-	-	-	-	-

VOTE 1212 State Department for Gender and Affirmative Action
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.
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	3,950,000	2,500,000	-	-	-	-
GROSS EXPENDITURE	384,000,000	245,000,000	200,000,000	-	-	-
Appropriations in Aid	320,000,000	200,000,000		-		-
1310100 Grants from Foreign Governments - Cash Through Exchequer	320,000,000	200,000,000		-		-
NET EXPENDITURE	64,000,000	45,000,000		-	-	-
1212100900 Strengthening Prevention & Response to GBV in Kenya - BETA						
NET EXPENDITURE	64,000,000	45,000,000		-	-	-
1212101000 Women Empowerment for Gender Equality.						
1212101001 Women Empowerment for Gender Equality						
2210200 Communication, Supplies and Services	270,000	50,000	-	50,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,892,700	3,870,000	-	3,870,000	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	1,700,000	1,000,000	-	1,000,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,524,100	550,000	-	550,000	-	-
2210700 Training Expenses	13,729,858	3,500,000	-	3,500,000	-	-
2210800 Hospitality Supplies and Services	8,983,904	1,500,000	-	1,500,000	-	-
2211100 Office and General Supplies and Services	56,000	30,000	-	30,000	-	-
2211200 Fuel Oil and Lubricants	775,500	500,000	-	500,000	-	-
2211300 Other Operating Expenses	8,820,260	5,000,000	-	5,000,000	-	-

VOTE 1212 State Department for Gender and Affirmative Action
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.
3111000 Purchase of Office Furniture and General Equipment	220,000	-	-	-	-	-
GROSS EXPENDITURE	46,972,322	16,000,000	-	16,000,000	-	-
NET EXPENDITURE	46,972,322	16,000,000		16,000,000	-	-
1212101000 Women Empowerment for Gender Equality						
NET EXPENDITURE	46,972,322	16,000,000		16,000,000	-	-
1212101100 GoK/ UNFPA 10th Country Programme.						
1212101101 GoK/ UNFPA 10th Country Programme						
2210200 Communication, Supplies and Services	-	40,000	-	40,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	8,141,000	-	8,141,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	418,296	-	418,296	-	-
2210800 Hospitality Supplies and Services	-	4,054,504	-	4,054,504	-	-
2211200 Fuel Oil and Lubricants	-	360,000	-	360,000	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,986,200	-	10,986,200	-	-
GROSS EXPENDITURE	-	24,000,000	-	24,000,000	-	-
NET EXPENDITURE	-	24,000,000		24,000,000	-	-
1212101100 GoK/ UNFPA 10th Country Programme						
NET EXPENDITURE	-	24,000,000		24,000,000	-	-
TOTAL FOR VOTE D1212 State Department for Gender and Affirmative Action	2,456,972,322	3,267,830,000	200,000,000	40,000,000	-	-

VOTE D1213 State Department for Public 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 State Department for Public Service, for capital expenditure.

(KShs 978,000,000)

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.
1213100100 Implementation of Huduma Service Delivery Channels	37,170,000	383,000,000	-	383,000,000	423,000,000	463,000,000
1213100200 Construction of Tuition Complex at KSG Matuga	24,450,000	80,000,000	-	80,000,000	110,000,000	130,000,000
1213100300 Construction of Tuition Complex at KSG Baringo	32,472,150	111,000,000	-	111,000,000	131,000,000	136,000,000
1213100400 Construction of Hostels at KSG Embu	73,618,600	260,000,000	-	260,000,000	300,000,000	320,000,000
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD	6,376,400	60,000,000	-	60,000,000	66,470,000	75,100,000
1213100900 Construction of Buildings and Other Infrastructure in NYS	28,525,000	84,000,000	-	84,000,000	-	-
1213101100 JDS Human Resource Development Scholarship 1	-	100,100,000	100,100,000	-	100,100,000	100,100,000
TOTAL FOR VOTE D1213 State Department for Public Service	202,612,150	1,078,100,000	100,100,000	978,000,000	1,130,570,000	1,224,200,000

VOTE D1213 State Department for Public 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 D1213 State Department for Public Service

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1213100100 Implementation of Huduma Service Delivery Channels.				
1213100101 Implementation of Huduma Service Delivery Channels				
2220200 Routine Maintenance - Other Assets	1,050,000	35,000,000	40,000,000	45,000,000
3110200 Construction of Building	14,070,000	71,000,000	75,000,000	80,000,000
3110300 Refurbishment of Buildings	1,050,000	11,000,000	15,000,000	16,000,000
3110500 Construction and Civil Works	1,050,000	11,000,000	15,000,000	17,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	19,950,000	250,000,000	273,000,000	300,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	37,170,000	383,000,000	423,000,000	463,000,000
NET EXPENDITURE Sub-Head KShs.	37,170,000	383,000,000	423,000,000	463,000,000
1213100100 Implementation of Huduma Service Delivery Channels				
NET EXPENDITURE Head ... KShs.	37,170,000	383,000,000	423,000,000	463,000,000
1213100200 Construction of Tuition Complex at KSG Matuga.				
1213100201 Construction of Tuition Complex at KSG Matuga				
2630200 Capital Grants to Government Agencies and other Levels of Government	24,450,000	80,000,000	110,000,000	130,000,000
GROSS EXPENDITURE	24,450,000	80,000,000	110,000,000	130,000,000
NET EXPENDITURE Sub-Head KShs.	24,450,000	80,000,000	110,000,000	130,000,000
1213100200 Construction of Tuition Complex at KSG Matuga				
NET EXPENDITURE Head ... KShs.	24,450,000	80,000,000	110,000,000	130,000,000
1213100300 Construction of Tuition Complex at KSG Baringo.				
1213100301 Construction of Tuition Complex at KSG Baringo				
2630200 Capital Grants to Government Agencies and other Levels of Government	32,472,150	111,000,000	131,000,000	136,000,000
GROSS EXPENDITURE	32,472,150	111,000,000	131,000,000	136,000,000
NET EXPENDITURE Sub-Head KShs.	32,472,150	111,000,000	131,000,000	136,000,000
1213100300 Construction of Tuition Complex at KSG Baringo				
NET EXPENDITURE Head ... KShs.	32,472,150	111,000,000	131,000,000	136,000,000
1213100400 Construction of Hostels at KSG Embu.				
1213100401 Construction of Hostels at KSG Embu				
2630200 Capital Grants to Government Agencies and other Levels of Government	73,618,600	260,000,000	300,000,000	320,000,000
GROSS EXPENDITURE	73,618,600	260,000,000	300,000,000	320,000,000
NET EXPENDITURE Sub-Head KShs.	73,618,600	260,000,000	300,000,000	320,000,000
1213100400 Construction of Hostels at KSG Embu				
NET EXPENDITURE Head ... KShs.	73,618,600	260,000,000	300,000,000	320,000,000
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD.				
1213100701 Upgrade of Government Human Resource Information System-GHRIS & IPPD				
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,376,400	60,000,000	66,470,000	75,100,000
GROSS EXPENDITURE	6,376,400	60,000,000	66,470,000	75,100,000

VOTE D1213 State Department for Public 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 D1213 State Department for Public Service

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	6,376,400	60,000,000	66,470,000	75,100,000
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD				
NET EXPENDITURE Head ... KShs.	6,376,400	60,000,000	66,470,000	75,100,000
1213100900 Construction of Buildings and Other Infrastructure in NYS.				
1213100901 Construction of Buildings and Other Infrastructure in NYS				
2630200 Capital Grants to Government Agencies and other Levels of Government	28,525,000	84,000,000	-	-
GROSS EXPENDITURE	28,525,000	84,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	28,525,000	84,000,000	-	-
1213100900 Construction of Buildings and Other Infrastructure in NYS				
NET EXPENDITURE Head ... KShs.	28,525,000	84,000,000	-	-
1213101100 JDS Human Resource Development Scholarship 1.				
1213101101 JDS Human Resource Development Scholarship 1				
2210700 Training Expenses	100,100,000	100,100,000	100,100,000	100,100,000
GROSS EXPENDITURE	100,100,000	100,100,000	100,100,000	100,100,000
Appropriations in Aid	100,100,000	100,100,000	100,100,000	100,100,000
1310200 Grants from Foreign Governments - Direct Payments	100,100,000	100,100,000	100,100,000	100,100,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1213101100 JDS Human Resource Development Scholarship 1				
NET EXPENDITURE Head ... KShs.	-	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1213 State Department for Public Service Kshs.	202,612,150	978,000,000	1,030,470,000	1,124,100,000

VOTE 1213 State Department for Public 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.
1213100100 Implementation of Huduma Service Delivery Channels.						
1213100101 Implementation of Huduma Service Delivery Channels						
2220200 Routine Maintenance - Other Assets	1,050,000	35,000,000	-	-	-	-
3110200 Construction of Building	14,070,000	71,000,000	-	-	-	-
3110300 Refurbishment of Buildings	1,050,000	11,000,000	-	-	-	-
3110500 Construction and Civil Works	1,050,000	11,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	19,950,000	250,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	37,170,000	383,000,000	-	-	-	-
NET EXPENDITURE	37,170,000	383,000,000				
1213100100 Implementation of Huduma Service Delivery Channels						
NET EXPENDITURE	37,170,000	383,000,000				
1213100200 Construction of Tuition Complex at KSG Matuga.						
1213100201 Construction of Tuition Complex at KSG Matuga						
2630200 Capital Grants to Government Agencies and other Levels of Government	24,450,000	80,000,000	-	-	-	-
GROSS EXPENDITURE	24,450,000	80,000,000	-	-	-	-
NET EXPENDITURE	24,450,000	80,000,000				

VOTE 1213 State Department for Public 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.
1213100200 Construction of Tuition Complex at KSG Matuga						
NET EXPENDITURE	24,450,000	80,000,000		-	-	-
1213100300 Construction of Tuition Complex at KSG Baringo.						
1213100301 Construction of Tuition Complex at KSG Baringo						
2630200 Capital Grants to Government Agencies and other Levels of Government	32,472,150	111,000,000	-	-	-	-
GROSS EXPENDITURE	32,472,150	111,000,000	-	-	-	-
NET EXPENDITURE	32,472,150	111,000,000		-	-	-
1213100300 Construction of Tuition Complex at KSG Baringo						
NET EXPENDITURE	32,472,150	111,000,000		-	-	-
1213100400 Construction of Hostels at KSG Embu.						
1213100401 Construction of Hostels at KSG Embu						
2630200 Capital Grants to Government Agencies and other Levels of Government	73,618,600	260,000,000	-	-	-	-
GROSS EXPENDITURE	73,618,600	260,000,000	-	-	-	-
NET EXPENDITURE	73,618,600	260,000,000		-	-	-
1213100400 Construction of Hostels at KSG Embu						
NET EXPENDITURE	73,618,600	260,000,000		-	-	-
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD.						

VOTE 1213 State Department for Public 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.
1213100701 Upgrade of Government Human Resource Information System-GHRIS & IPPD						
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,376,400	60,000,000	-	-	-	-
GROSS EXPENDITURE	6,376,400	60,000,000	-	-	-	-
NET EXPENDITURE	6,376,400	60,000,000		-	-	-
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD						
NET EXPENDITURE	6,376,400	60,000,000		-	-	-
1213100900 Construction of Buildings and Other Infrastructure in NYS.						
1213100901 Construction of Buildings and Other Infrastructure in NYS						
2630200 Capital Grants to Government Agencies and other Levels of Government	28,525,000	84,000,000	-	-	-	-
GROSS EXPENDITURE	28,525,000	84,000,000	-	-	-	-
NET EXPENDITURE	28,525,000	84,000,000		-	-	-
1213100900 Construction of Buildings and Other Infrastructure in NYS						
NET EXPENDITURE	28,525,000	84,000,000		-	-	-
1213101100 JDS Human Resource Development Scholarship 1.						
1213101101 JDS Human Resource Development Scholarship 1						
2210700 Training Expenses	100,100,000	100,100,000	100,100,000	-	-	-
GROSS EXPENDITURE	100,100,000	100,100,000	100,100,000	-	-	-
Appropriations in Aid	100,100,000	100,100,000		-	-	-

VOTE 1213 State Department for Public 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.
1310200 Grants from Foreign Governments - Direct Payments	100,100,000	100,100,000		-		-
NET EXPENDITURE	-	-		-	-	-
1213101100 JDS Human Resource Development Scholarship 1						
NET EXPENDITURE	-	-		-	-	-
TOTAL FOR VOTE D1213 State Department for Public Service	202,612,150	978,000,000	100,100,000	-	-	-

VOTE D1252 The State Law Office

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 Law Office, for capital expenditure.

(KShs 192,308,250)

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.
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen	56,500,000	-	-	-	-	-
1252100500 Refurbishment sheria House and company's Registry-Nairobi	26,000,000	65,500,000	-	65,500,000	37,640,000	20,960,000
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi	11,250,000	20,000,000	-	20,000,000	-	-
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)	67,000,000	48,808,250	-	48,808,250	48,808,250	48,808,250
1252102500 Construction of Office Buildings - Field Offices	-	8,000,000	-	8,000,000	13,960,000	8,640,000
1252102600 Automation of the State Law Office Services	-	50,000,000	-	50,000,000	100,000,000	70,000,000
TOTAL FOR VOTE D1252 The State Law Office	160,750,000	192,308,250	-	192,308,250	200,408,250	148,408,250

VOTE D1252 The State Law Office

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 D1252 The State Law Office

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen.				
1252100301 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen				
2630200 Capital Grants to Government Agencies and other Levels of Government	56,500,000	-	-	-
GROSS EXPENDITURE	56,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	56,500,000	-	-	-
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen				
NET EXPENDITURE Head ... KShs.	56,500,000	-	-	-
1252100500 Refurbishment sheria House and company's Registry-Nairobi.				
1252100501 Refurbishment sheria House and company's Registry-Nairobi				
3110300 Refurbishment of Buildings	26,000,000	50,000,000	37,640,000	20,960,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	15,500,000	-	-
GROSS EXPENDITURE	26,000,000	65,500,000	37,640,000	20,960,000
NET EXPENDITURE Sub-Head KShs.	26,000,000	65,500,000	37,640,000	20,960,000
1252100500 Refurbishment sheria House and company's Registry-Nairobi				
NET EXPENDITURE Head ... KShs.	26,000,000	65,500,000	37,640,000	20,960,000
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi.				
1252100602 Kisii				
3110300 Refurbishment of Buildings	7,750,000	15,000,000	-	-
GROSS EXPENDITURE	7,750,000	15,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	7,750,000	15,000,000	-	-
1252100604 Malindi				
3110200 Construction of Building	-	4,000,000	-	-
3110300 Refurbishment of Buildings	1,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,000,000	-	-
3130100 Acquisition of Land	2,500,000	-	-	-
GROSS EXPENDITURE	3,500,000	5,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	3,500,000	5,000,000	-	-
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi				
NET EXPENDITURE Head ... KShs.	11,250,000	20,000,000	-	-
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD).				
1252102401 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)				
2630200 Capital Grants to Government Agencies and other Levels of Government	67,000,000	48,808,250	48,808,250	48,808,250
GROSS EXPENDITURE	67,000,000	48,808,250	48,808,250	48,808,250
NET EXPENDITURE Sub-Head KShs.	67,000,000	48,808,250	48,808,250	48,808,250
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)				
NET EXPENDITURE Head ... KShs.	67,000,000	48,808,250	48,808,250	48,808,250
1252102500 Construction of Office Buildings - Field Offices.				

VOTE D1252 The State Law Office

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 D1252 The State Law Office

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1252102501 Construction of Office Buildings - Field Offices				
3110200 Construction of Building	-	5,000,000	10,960,000	5,640,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	3,000,000	3,000,000	3,000,000
GROSS EXPENDITURE	-	8,000,000	13,960,000	8,640,000
NET EXPENDITURE Sub-Head KShs.	-	8,000,000	13,960,000	8,640,000
1252102500 Construction of Office Buildings - Field Offices				
NET EXPENDITURE Head ... KShs.	-	8,000,000	13,960,000	8,640,000
1252102600 Automation of the State Law Office Services.				
1252102601 Automation of the State Law Office Services				
3110600 Overhaul and Refurbishment of Construction and Civil Works	-	15,000,000	25,000,000	10,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	35,000,000	75,000,000	60,000,000
GROSS EXPENDITURE	-	50,000,000	100,000,000	70,000,000
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	100,000,000	70,000,000
1252102600 Automation of the State Law Office Services				
NET EXPENDITURE Head ... KShs.	-	50,000,000	100,000,000	70,000,000
TOTAL NET EXPENDITURE FOR VOTE D1252 The State Law Office Kshs.	160,750,000	192,308,250	200,408,250	148,408,250

VOTE 1252 The State Law Office

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.
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen.						
1252100301 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen						
2630200 Capital Grants to Government Agencies and other Levels of Government	56,500,000	-	-	-	-	-
GROSS EXPENDITURE	56,500,000	-	-	-	-	-
NET EXPENDITURE	56,500,000	-	-	-	-	-
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen						
NET EXPENDITURE	56,500,000	-	-	-	-	-
1252100500 Refurbishment sheria House and company's Registry-Nairobi.						
1252100501 Refurbishment sheria House and company's Registry-Nairobi						
3110300 Refurbishment of Buildings	26,000,000	50,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	15,500,000	-	-	-	-
GROSS EXPENDITURE	26,000,000	65,500,000	-	-	-	-
NET EXPENDITURE	26,000,000	65,500,000	-	-	-	-
1252100500 Refurbishment sheria House and company's Registry-Nairobi						
NET EXPENDITURE	26,000,000	65,500,000	-	-	-	-
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi.						

VOTE 1252 The State Law Office

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.
1252100602 Kisii						
3110300 Refurbishment of Buildings	7,750,000	15,000,000	-	-	-	-
GROSS EXPENDITURE	7,750,000	15,000,000	-	-	-	-
NET EXPENDITURE	7,750,000	15,000,000		-	-	-
1252100604 Malindi						
3110200 Construction of Building	-	4,000,000	-	-	-	-
3110300 Refurbishment of Buildings	1,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,000,000	-	-	-	-
3130100 Acquisition of Land	2,500,000	-	-	-	-	-
GROSS EXPENDITURE	3,500,000	5,000,000	-	-	-	-
NET EXPENDITURE	3,500,000	5,000,000		-	-	-
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi						
NET EXPENDITURE	11,250,000	20,000,000		-	-	-
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD).						
1252102401 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)						
2630200 Capital Grants to Government Agencies and other Levels of Government	67,000,000	48,808,250	-	48,808,250	-	-
GROSS EXPENDITURE	67,000,000	48,808,250	-	48,808,250	-	-
NET EXPENDITURE	67,000,000	48,808,250		48,808,250	-	-
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)						

VOTE 1252 The State Law Office

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	67,000,000	48,808,250		48,808,250	-	-
1252102500 Construction of Office Buildings - Field Offices.						
1252102501 Construction of Office Buildings - Field Offices						
3110200 Construction of Building	-	5,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	3,000,000	-	-	-	-
GROSS EXPENDITURE	-	8,000,000	-	-	-	-
NET EXPENDITURE	-	8,000,000		-	-	-
1252102500 Construction of Office Buildings - Field Offices						
NET EXPENDITURE	-	8,000,000		-	-	-
1252102600 Automation of the State Law Office Services.						
1252102601 Automation of the State Law Office Services						
3110600 Overhaul and Refurbishment of Construction and Civil Works	-	15,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	35,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000		-	-	-
1252102600 Automation of the State Law Office Services						
NET EXPENDITURE	-	50,000,000		-	-	-

VOTE 1252 The State Law Office

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 D1252 The State Law Office	160,750,000	192,308,250	-	48,808,250	-	-

VOTE D1271 Ethics and Anti-Corruption Commission

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 Ethics and Anti-Corruption Commission, for capital expenditure.

(KShs 128,140,000)

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.
1271100100 Acquisition of EACC Headquarters Project	25,382,916	-	-	-	-	-
1271100300 Refurbishment of EACC Headquarters	58,000,000	128,140,000	-	128,140,000	48,000,000	20,000,000
1271100400 Automation of EACC Business Processes	-	-	-	-	167,860,000	154,350,000
TOTAL FOR VOTE D1271 Ethics and Anti-Corruption Commission	83,382,916	128,140,000	-	128,140,000	215,860,000	174,350,000

VOTE D1271 Ethics and Anti-Corruption Commission

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 D1271 Ethics and Anti-Corruption Commission

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1271100100 Acquisition of EACC Headquarters Project.				
1271100101 Acquisition of EACC Headquarters Project				
2640500 Other Capital Grants and Transfers	25,382,916	-	-	-
GROSS EXPENDITURE	25,382,916	-	-	-
NET EXPENDITURE Sub-Head KShs.	25,382,916	-	-	-
1271100100 Acquisition of EACC Headquarters Project				
NET EXPENDITURE Head ... KShs.	25,382,916	-	-	-
1271100300 Refurbishment of EACC Headquarters.				
1271100301 Refurbishment of EACC Headquarters				
3110300 Refurbishment of Buildings	58,000,000	128,140,000	48,000,000	20,000,000
GROSS EXPENDITURE	58,000,000	128,140,000	48,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	58,000,000	128,140,000	48,000,000	20,000,000
1271100300 Refurbishment of EACC Headquarters				
NET EXPENDITURE Head ... KShs.	58,000,000	128,140,000	48,000,000	20,000,000
1271100400 Automation of EACC Business Processes.				
1271100401 Automation of EACC Business Processes				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	167,860,000	154,350,000
GROSS EXPENDITURE	-	-	167,860,000	154,350,000
NET EXPENDITURE Sub-Head KShs.	-	-	167,860,000	154,350,000
1271100400 Automation of EACC Business Processes				
NET EXPENDITURE Head ... KShs.	-	-	167,860,000	154,350,000
TOTAL NET EXPENDITURE FOR VOTE D1271 Ethics and Anti-Corruption Commission Kshs.	83,382,916	128,140,000	215,860,000	174,350,000

VOTE 1271 Ethics and Anti-Corruption Commission

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.
1271100100 Acquisition of EACC Headquarters Project.						
1271100101 Acquisition of EACC Headquarters Project						
2640500 Other Capital Grants and Transfers	25,382,916	-	-	-	-	-
GROSS EXPENDITURE	25,382,916	-	-	-	-	-
NET EXPENDITURE	25,382,916	-	-	-	-	-
1271100100 Acquisition of EACC Headquarters Project						
NET EXPENDITURE	25,382,916	-	-	-	-	-
1271100300 Refurbishment of EACC Headquarters.						
1271100301 Refurbishment of EACC Headquarters						
3110300 Refurbishment of Buildings	58,000,000	128,140,000	-	-	-	-
GROSS EXPENDITURE	58,000,000	128,140,000	-	-	-	-
NET EXPENDITURE	58,000,000	128,140,000	-	-	-	-
1271100300 Refurbishment of EACC Headquarters						
NET EXPENDITURE	58,000,000	128,140,000	-	-	-	-
TOTAL FOR VOTE D1271 Ethics and Anti-Corruption Commission	83,382,916	128,140,000	-	-	-	-

VOTE D1291 Office of the Director of Public Prosecutions

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 Director of Public Prosecutions, for capital expenditure.

(KShs 155,000,000)

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.
1291100800 Refurbishment of ODPP County Office	15,000,000	-	-	-	-	-
1291101000 UNFPA 8th Country Programme on FGM	5,000,000	5,000,000	-	5,000,000	5,000,000	5,000,000
1291101500 Construction of Prosecution Training Institute (PTI)	25,000,000	135,000,000	-	135,000,000	232,680,000	338,630,000
1291101700 Uadilifu Case Management System	-	15,000,000	-	15,000,000	20,000,000	35,000,000
TOTAL FOR VOTE D1291 Office of the Director of Public Prosecutions	45,000,000	155,000,000	-	155,000,000	257,680,000	378,630,000

VOTE D1291 Office of the Director of Public Prosecutions

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 D1291 Office of the Director of Public Prosecutions

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1291100800 Refurbishment of ODPP County Office .				
1291100801 Refurbishment of ODPP County Office - HQ				
3110300 Refurbishment of Buildings	10,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	-
1291100800 Refurbishment of ODPP County Office				
NET EXPENDITURE Head ... KShs.	15,000,000	-	-	-
1291101000 UNFPA 8th Country Programme on FGM.				
1291101001 UNFPA 8th Country Programme on FGM				
2210700 Training Expenses	5,000,000	5,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	5,000,000	5,000,000	5,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	5,000,000	5,000,000	5,000,000
1291101000 UNFPA 8th Country Programme on FGM				
NET EXPENDITURE Head ... KShs.	5,000,000	5,000,000	5,000,000	5,000,000
1291101500 Construction of Prosecution Training Institute (PTI).				
1291101501 Construction of Prosecution Training Institute				
3110200 Construction of Building	25,000,000	135,000,000	232,680,000	338,630,000
GROSS EXPENDITURE	25,000,000	135,000,000	232,680,000	338,630,000
NET EXPENDITURE Sub-Head KShs.	25,000,000	135,000,000	232,680,000	338,630,000
1291101500 Construction of Prosecution Training Institute (PTI)				
NET EXPENDITURE Head ... KShs.	25,000,000	135,000,000	232,680,000	338,630,000
1291101700 Uadilifu Case Management System.				
1291101701 Uadilifu Case Management System				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	15,000,000	20,000,000	35,000,000
GROSS EXPENDITURE	-	15,000,000	20,000,000	35,000,000
NET EXPENDITURE Sub-Head KShs.	-	15,000,000	20,000,000	35,000,000
1291101700 Uadilifu Case Management System				
NET EXPENDITURE Head ... KShs.	-	15,000,000	20,000,000	35,000,000
TOTAL NET EXPENDITURE FOR VOTE D1291 Office of the Director of Public Prosecutions Kshs.	45,000,000	155,000,000	257,680,000	378,630,000

VOTE 1291 Office of the Director of Public Prosecutions

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.
1291100800 Refurbishment of ODPP County Office .						
1291100801 Refurbishment of ODPP County Office - HQ						
3110300 Refurbishment of Buildings	10,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-	-	-	-	-
1291100800 Refurbishment of ODPP County Office						
NET EXPENDITURE	15,000,000	-	-	-	-	-
1291101000 UNFPA 8th Country Programme on FGM.						
1291101001 UNFPA 8th Country Programme on FGM						
2210700 Training Expenses	5,000,000	5,000,000	-	5,000,000	-	-
GROSS EXPENDITURE	5,000,000	5,000,000	-	5,000,000	-	-
NET EXPENDITURE	5,000,000	5,000,000	-	5,000,000	-	-
1291101000 UNFPA 8th Country Programme on FGM						
NET EXPENDITURE	5,000,000	5,000,000	-	5,000,000	-	-
1291101500 Construction of Prosecution Training Institute (PTI).						

VOTE 1291 Office of the Director of Public Prosecutions

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.
1291101501 Construction of Prosecution Training Institute						
3110200 Construction of Building	25,000,000	135,000,000	-	-	-	-
GROSS EXPENDITURE	25,000,000	135,000,000	-	-	-	-
NET EXPENDITURE	25,000,000	135,000,000		-	-	-
1291101500 Construction of Prosecution Training Institute (PTI)						
NET EXPENDITURE	25,000,000	135,000,000		-	-	-
1291101700 Uadilifu Case Management System.						
1291101701 Uadilifu Case Management System						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	-	15,000,000	-	-	-	-
NET EXPENDITURE	-	15,000,000		-	-	-
1291101700 Uadilifu Case Management System						
NET EXPENDITURE	-	15,000,000		-	-	-
TOTAL FOR VOTE D1291 Office of the Director of Public Prosecutions	45,000,000	155,000,000	-	5,000,000	-	-

VOTE D1331 State Department for Environment & Climate Change

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

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

(KShs 1,901,000,000)

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.
1331100200 Phasing out Ozone Depleting Substances Project Operationalized	-	25,000,000	-	25,000,000	5,000,000	5,000,000
1331100300 Support to Kenya for the Revision of the NBSAPs and Development of Fi	-	14,000,000	-	14,000,000	4,000,000	4,000,000
1331100400 Green Innovation Award Project-NetFund	-	30,000,000	-	30,000,000	30,000,000	85,000,000
1331100500 Purchase of digital instrument	-	80,000,000	-	80,000,000	90,000,000	110,000,000
1331100600 High Performance Computing Platform	-	37,000,000	-	37,000,000	69,500,000	79,500,000
1331100700 Acquisition of CAT 3 Airport Weather Observing System-AWOS-Phase III	-	144,000,000	-	144,000,000	157,000,000	167,000,000
1331100800 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV	-	10,000,000	-	10,000,000	10,000,000	10,000,000
1331100900 Weather Radar Surveillance Network	-	224,000,000	-	224,000,000	275,000,000	305,000,000
1331101000 Construction of Centres of excellence and innovation on environment	-	25,000,000	-	25,000,000	25,000,000	25,000,000
1331101100 Imarisha Lake Naivasha Catchment Management in Kenya	-	10,000,000	-	10,000,000	10,000,000	10,000,000
1331101200 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya	-	117,000,000	70,000,000	47,000,000	-	-

VOTE D1331 State Department for Environment & Climate Change

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

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

(KShs 1,901,000,000)

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.
1331101300 National Solid Waste Management	-	80,000,000	-	80,000,000	140,000,000	160,000,000
1331101500 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency	-	55,000,000	-	55,000,000	100,000,000	120,000,000
1331101600 Community Livelihood Improvement Programme (CLIP)	-	75,000,000	-	75,000,000	115,000,000	130,000,000
1331101700 Plastic Waste Management and Pollution Control	-	150,500,000	-	150,500,000	185,000,000	235,000,000
1331101800 National Report on the Convention on Biological Diversity (CBD)	-	13,500,000	-	13,500,000	4,500,000	4,500,000
1331101900 Capacity Building for Control of Movement of Hazardous Wastes & Chemi	-	17,500,000	-	17,500,000	20,000,000	30,000,000
1331102000 Strengthen National Institutions to Enhance Minamata and the Saicm	-	20,000,000	-	20,000,000	5,000,000	5,000,000
1331102200 Implementation of National Climate Change Action Plan	-	230,000,000	-	230,000,000	290,000,000	490,000,000
1331102300 Kenya Enabling Activities for HFC Phase Down	-	8,500,000	-	8,500,000	8,500,000	8,500,000
1331102400 Securing and Protection of Water Towers	-	20,000,000	-	20,000,000	70,000,000	80,000,000
1331102600 Africa Environmental Health and Pollution Management Project	-	228,000,000	-	228,000,000	168,700,000	40,000,000
1331102700 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD	-	165,200,000	-	165,200,000	127,000,000	44,700,000

VOTE D1331 State Department for Environment & Climate Change

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

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

(KShs 1,901,000,000)

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.
1331102800 Strategic Sector Support Phase II	-	46,000,000	-	46,000,000	46,000,000	16,000,000
1331102900 L Victoria Climate Resilience & Environmental Mngmt Prj(LVCREMP)	-	20,000,000	-	20,000,000	20,000,000	20,000,000
1331103000 Integrated SC Toolkit to Improve the Transmission of Information	-	15,800,000	-	15,800,000	15,800,000	15,800,000
1331103300 Kenya Gold Mercury-Free ASGM Project	-	180,000,000	70,000,000	110,000,000	55,000,000	65,000,000
TOTAL FOR VOTE D1331 State Department for Environment & Climate Change	-	2,041,000,000	140,000,000	1,901,000,000	2,046,000,000	2,265,000,000

VOTE D1331 State Department for Environment & Climate Change

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 D1331 State Department for Environment & Climate Change

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1331100200 Phasing out Ozone Depleting Substances Project Operationalized.				
1331100201 Headquarters				
2640500 Other Capital Grants and Transfers	-	25,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	-	25,000,000	5,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	-	25,000,000	5,000,000	5,000,000
1331100200 Phasing out Ozone Depleting Substances Project Operationalized				
NET EXPENDITURE Head ... KShs.	-	25,000,000	5,000,000	5,000,000
1331100300 Support to Kenya for the Revision of the NBSAPs and Development of F.				
1331100301 Headquarters				
2640500 Other Capital Grants and Transfers	-	14,000,000	4,000,000	4,000,000
GROSS EXPENDITURE	-	14,000,000	4,000,000	4,000,000
NET EXPENDITURE Sub-Head KShs.	-	14,000,000	4,000,000	4,000,000
1331100300 Support to Kenya for the Revision of the NBSAPs and Development of Fi				
NET EXPENDITURE Head ... KShs.	-	14,000,000	4,000,000	4,000,000
1331100400 Green Innovation Award Project-NetFund.				
1331100401 Green Innovation Award - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	30,000,000	85,000,000
GROSS EXPENDITURE	-	30,000,000	30,000,000	85,000,000
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	30,000,000	85,000,000
1331100400 Green Innovation Award Project-NetFund				
NET EXPENDITURE Head ... KShs.	-	30,000,000	30,000,000	85,000,000
1331100500 Purchase of digital instrument.				
1331100501 Purchase of digital instrument - Headquarters				
2211300 Other Operating Expenses	-	20,000,000	20,000,000	20,000,000
2220200 Routine Maintenance - Other Assets	-	20,000,000	20,000,000	20,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	40,000,000	50,000,000	70,000,000
GROSS EXPENDITURE	-	80,000,000	90,000,000	110,000,000
NET EXPENDITURE Sub-Head KShs.	-	80,000,000	90,000,000	110,000,000
1331100500 Purchase of digital instrument				
NET EXPENDITURE Head ... KShs.	-	80,000,000	90,000,000	110,000,000
1331100600 High Performance Computing Platform.				
1331100601 High Performance Computing Platform - Headquarters				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	37,000,000	69,500,000	79,500,000
GROSS EXPENDITURE	-	37,000,000	69,500,000	79,500,000
NET EXPENDITURE Sub-Head KShs.	-	37,000,000	69,500,000	79,500,000
1331100600 High Performance Computing Platform				
NET EXPENDITURE Head ... KShs.	-	37,000,000	69,500,000	79,500,000

VOTE D1331 State Department for Environment & Climate Change

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 D1331 State Department for Environment & Climate Change

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1331100700 Acquisition of CAT 3 Airport Weather Observing System-AWOS-PhaseIII.				
1331100701 Acquisition & Installation of CAT 3 AWOS - Phase III - Headquarters				
3110500 Construction and Civil Works	-	57,000,000	57,000,000	57,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	87,000,000	100,000,000	110,000,000
GROSS EXPENDITURE	-	144,000,000	157,000,000	167,000,000
NET EXPENDITURE Sub-Head KShs.	-	144,000,000	157,000,000	167,000,000
1331100700 Acquisition of CAT 3 Airport Weather Observing System-AWOS-Phase III				
NET EXPENDITURE Head ... KShs.	-	144,000,000	157,000,000	167,000,000
1331100800 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV.				
1331100801 Acquisition of CAT 3 AWS - Phase IV - Headquarters				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	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
1331100800 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV				
NET EXPENDITURE Head ... KShs.	-	10,000,000	10,000,000	10,000,000
1331100900 Weather Radar Surveillance Network.				
1331100901 Weather Radar Surveillance Network - Headquarters				
2211000 Specialised Materials and Supplies	-	30,000,000	35,000,000	30,000,000
2220200 Routine Maintenance - Other Assets	-	45,000,000	55,000,000	60,000,000
3110500 Construction and Civil Works	-	20,000,000	30,000,000	40,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	129,000,000	155,000,000	175,000,000
GROSS EXPENDITURE	-	224,000,000	275,000,000	305,000,000
NET EXPENDITURE Sub-Head KShs.	-	224,000,000	275,000,000	305,000,000
1331100900 Weather Radar Surveillance Network				
NET EXPENDITURE Head ... KShs.	-	224,000,000	275,000,000	305,000,000
1331101000 Construction of Centres of excellence and innovation on environment.				
1331101001 Centres for excellence and Innovation on environment - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	25,000,000	25,000,000
GROSS EXPENDITURE	-	25,000,000	25,000,000	25,000,000
NET EXPENDITURE Sub-Head KShs.	-	25,000,000	25,000,000	25,000,000
1331101000 Construction of Centres of excellence and innovation on environment				
NET EXPENDITURE Head ... KShs.	-	25,000,000	25,000,000	25,000,000
1331101100 Imarisha Lake Naivasha Catchment Management in Kenya.				
1331101101 Imarisha Lake Naivasha Catchment Management in Kenya				
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

VOTE D1331 State Department for Environment & Climate Change

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 D1331 State Department for Environment & Climate Change

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1331101100 Imarisha Lake Naivasha Catchment Management in Kenya				
NET EXPENDITURE Head ... KShs.	-	10,000,000	10,000,000	10,000,000
1331101200 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya.				
1331101201 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya				
2640500 Other Capital Grants and Transfers	-	117,000,000	-	-
GROSS EXPENDITURE	-	117,000,000	-	-
Appropriations in Aid	-	70,000,000	-	-
1320200 Grants from International Organizations	-	70,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	47,000,000	-	-
1331101200 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya				
NET EXPENDITURE Head ... KShs.	-	47,000,000	-	-
1331101300 National Solid Waste Management.				
1331101301 National Solid Waste Management				
2640500 Other Capital Grants and Transfers	-	80,000,000	140,000,000	160,000,000
GROSS EXPENDITURE	-	80,000,000	140,000,000	160,000,000
NET EXPENDITURE Sub-Head KShs.	-	80,000,000	140,000,000	160,000,000
1331101300 National Solid Waste Management				
NET EXPENDITURE Head ... KShs.	-	80,000,000	140,000,000	160,000,000
1331101500 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency.				
1331101501 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	55,000,000	100,000,000	120,000,000
GROSS EXPENDITURE	-	55,000,000	100,000,000	120,000,000
NET EXPENDITURE Sub-Head KShs.	-	55,000,000	100,000,000	120,000,000
1331101500 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency				
NET EXPENDITURE Head ... KShs.	-	55,000,000	100,000,000	120,000,000
1331101600 Community Livelihood Improvement Programme (CLIP).				
1331101601 Community Livelihood Improvement Programme (CLIP)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	75,000,000	115,000,000	130,000,000
GROSS EXPENDITURE	-	75,000,000	115,000,000	130,000,000
NET EXPENDITURE Sub-Head KShs.	-	75,000,000	115,000,000	130,000,000
1331101600 Community Livelihood Improvement Programme (CLIP)				
NET EXPENDITURE Head ... KShs.	-	75,000,000	115,000,000	130,000,000
1331101700 Plastic Waste Management and Pollution Control.				
1331101701 Plastic Waste Management and Pollution Control				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	15,000,000	15,000,000	25,000,000
2210800 Hospitality Supplies and Services	-	10,000,000	12,000,000	15,000,000
2211000 Specialised Materials and Supplies	-	15,000,000	20,000,000	25,000,000

VOTE D1331 State Department for Environment & Climate Change

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 D1331 State Department for Environment & Climate Change

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	-	5,500,000	13,000,000	25,000,000
2211300 Other Operating Expenses	-	20,000,000	40,000,000	60,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	85,000,000	85,000,000	85,000,000
GROSS EXPENDITURE	-	150,500,000	185,000,000	235,000,000
NET EXPENDITURE Sub-Head KShs.	-	150,500,000	185,000,000	235,000,000
1331101700 Plastic Waste Management and Pollution Control				
NET EXPENDITURE Head ... KShs.	-	150,500,000	185,000,000	235,000,000
1331101800 National Report on the Convention on Biological Diversity (CBD).				
1331101801 National Report on the Convention on Biological Diversity (CBD)				
2210800 Hospitality Supplies and Services	-	3,500,000	3,500,000	3,500,000
2211000 Specialised Materials and Supplies	-	1,000,000	1,000,000	1,000,000
2640500 Other Capital Grants and Transfers	-	9,000,000	-	-
GROSS EXPENDITURE	-	13,500,000	4,500,000	4,500,000
NET EXPENDITURE Sub-Head KShs.	-	13,500,000	4,500,000	4,500,000
1331101800 National Report on the Convention on Biological Diversity (CBD)				
NET EXPENDITURE Head ... KShs.	-	13,500,000	4,500,000	4,500,000
1331101900 Capacity Building for Control of Movement of Hazardous Wastes & Chem.				
1331101901 Capacity Building for Control of Movement of Hazardous Wastes & Chemi				
2210800 Hospitality Supplies and Services	-	3,000,000	12,000,000	20,000,000
2211300 Other Operating Expenses	-	2,000,000	8,000,000	10,000,000
2640500 Other Capital Grants and Transfers	-	12,500,000	-	-
GROSS EXPENDITURE	-	17,500,000	20,000,000	30,000,000
NET EXPENDITURE Sub-Head KShs.	-	17,500,000	20,000,000	30,000,000
1331101900 Capacity Building for Control of Movement of Hazardous Wastes & Chemi				
NET EXPENDITURE Head ... KShs.	-	17,500,000	20,000,000	30,000,000
1331102000 Strengthen National Institutions to Enhance Minamata and the Saicm.				
1331102001 Strengthen National Institutions to Enhance Minamata and the Saicm				
2210800 Hospitality Supplies and Services	-	3,000,000	3,000,000	3,000,000
2211000 Specialised Materials and Supplies	-	2,000,000	2,000,000	2,000,000
2640500 Other Capital Grants and Transfers	-	15,000,000	-	-
GROSS EXPENDITURE	-	20,000,000	5,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	5,000,000	5,000,000
1331102000 Strengthen National Institutions to Enhance Minamata and the Saicm				
NET EXPENDITURE Head ... KShs.	-	20,000,000	5,000,000	5,000,000
1331102200 Implementation of National Climate Change Action Plan.				
1331102201 Implementation of National Climate Change Action Plan				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	40,000,000	45,000,000	60,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	50,000,000	60,000,000	70,000,000

VOTE D1331 State Department for Environment & Climate Change

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 D1331 State Department for Environment & Climate Change

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	60,000,000	80,000,000	150,000,000
2211000 Specialised Materials and Supplies	-	30,000,000	40,000,000	80,000,000
2211200 Fuel Oil and Lubricants	-	10,000,000	10,000,000	20,000,000
2211300 Other Operating Expenses	-	40,000,000	55,000,000	110,000,000
GROSS EXPENDITURE	-	230,000,000	290,000,000	490,000,000
NET EXPENDITURE Sub-Head KShs.	-	230,000,000	290,000,000	490,000,000
1331102200 Implementation of National Climate Change Action Plan				
NET EXPENDITURE Head ... KShs.	-	230,000,000	290,000,000	490,000,000
1331102300 Kenya Enabling Activities for HFC Phase Down.				
1331102301 Kenya Enabling Activities for HFC Phase Down				
2210800 Hospitality Supplies and Services	-	2,000,000	2,000,000	2,000,000
2211000 Specialised Materials and Supplies	-	1,000,000	1,000,000	1,000,000
2640500 Other Capital Grants and Transfers	-	5,500,000	5,500,000	5,500,000
GROSS EXPENDITURE	-	8,500,000	8,500,000	8,500,000
NET EXPENDITURE Sub-Head KShs.	-	8,500,000	8,500,000	8,500,000
1331102300 Kenya Enabling Activities for HFC Phase Down				
NET EXPENDITURE Head ... KShs.	-	8,500,000	8,500,000	8,500,000
1331102400 Securing and Protection of Water Towers.				
1331102401 Securing and Protection of Water Towers				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	70,000,000	80,000,000
GROSS EXPENDITURE	-	20,000,000	70,000,000	80,000,000
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	70,000,000	80,000,000
1331102400 Securing and Protection of Water Towers				
NET EXPENDITURE Head ... KShs.	-	20,000,000	70,000,000	80,000,000
1331102600 Africa Environmental Health and Pollution Management Project.				
1331102601 Africa Environmental Health and Pollution Management Project				
2640500 Other Capital Grants and Transfers	-	228,000,000	168,700,000	40,000,000
GROSS EXPENDITURE	-	228,000,000	168,700,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	-	228,000,000	168,700,000	40,000,000
1331102600 Africa Environmental Health and Pollution Management Project				
NET EXPENDITURE Head ... KShs.	-	228,000,000	168,700,000	40,000,000
1331102700 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD.				
1331102701 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD				
2640500 Other Capital Grants and Transfers	-	165,200,000	127,000,000	44,700,000
GROSS EXPENDITURE	-	165,200,000	127,000,000	44,700,000
NET EXPENDITURE Sub-Head KShs.	-	165,200,000	127,000,000	44,700,000
1331102700 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD				
NET EXPENDITURE Head ... KShs.	-	165,200,000	127,000,000	44,700,000

VOTE D1331 State Department for Environment & Climate Change

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 D1331 State Department for Environment & Climate Change

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1331102800 Strategic Sector Support Phase II.				
1331102801 Strategic Sector Support Phase II				
2640500 Other Capital Grants and Transfers	-	46,000,000	46,000,000	16,000,000
GROSS EXPENDITURE	-	46,000,000	46,000,000	16,000,000
NET EXPENDITURE Sub-Head KShs.	-	46,000,000	46,000,000	16,000,000
1331102800 Strategic Sector Support Phase II				
NET EXPENDITURE Head ... KShs.	-	46,000,000	46,000,000	16,000,000
1331102900 L Victoria Climate Resilience & Environmental Mngmt Prj(LVCREMP).				
1331102901 L Victoria Climate Resilience & Environmental Mngmt Prj(LVCREMP)				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,000,000	6,000,000	6,000,000
2210800 Hospitality Supplies and Services	-	8,000,000	8,000,000	8,000,000
2211300 Other Operating Expenses	-	6,000,000	6,000,000	6,000,000
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
1331102900 L Victoria Climate Resilience & Environmental Mngmt Prj(LVCREMP)				
NET EXPENDITURE Head ... KShs.	-	20,000,000	20,000,000	20,000,000
1331103000 Integrated SC Toolkit to Improve the Transmission of Information.				
1331103001 Integrated SC Toolkit to Improve the Transmission of Information				
2210800 Hospitality Supplies and Services	-	2,000,000	2,000,000	2,000,000
2211200 Fuel Oil and Lubricants	-	1,000,000	1,000,000	1,000,000
2640500 Other Capital Grants and Transfers	-	12,800,000	12,800,000	12,800,000
GROSS EXPENDITURE	-	15,800,000	15,800,000	15,800,000
NET EXPENDITURE Sub-Head KShs.	-	15,800,000	15,800,000	15,800,000
1331103000 Integrated SC Toolkit to Improve the Transmission of Information				
NET EXPENDITURE Head ... KShs.	-	15,800,000	15,800,000	15,800,000
1331103300 Kenya Gold Mercury-Free ASGM Project.				
1331103301 Kenya Gold Mercury-Free ASGM Project				
2210800 Hospitality Supplies and Services	-	15,000,000	25,000,000	30,000,000
2211000 Specialised Materials and Supplies	-	10,000,000	15,000,000	15,000,000
2211200 Fuel Oil and Lubricants	-	5,000,000	15,000,000	20,000,000
2640500 Other Capital Grants and Transfers	-	150,000,000	-	-
GROSS EXPENDITURE	-	180,000,000	55,000,000	65,000,000
Appropriations in Aid	-	70,000,000	-	-
1320200 Grants from International Organizations	-	70,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	110,000,000	55,000,000	65,000,000
1331103300 Kenya Gold Mercury-Free ASGM Project				
NET EXPENDITURE Head ... KShs.	-	110,000,000	55,000,000	65,000,000

VOTE D1331 State Department for Environment & Climate Change

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 D1331 State Department for Environment & Climate Change

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
TOTAL NET EXPENDITURE FOR VOTE D1331 State Department for Environment & Climate Change	Kshs.	-	1,901,000,000	2,046,000,000
		1,901,000,000	2,046,000,000	2,265,000,000

VOTE 1331 State Department for Environment & Climate Change
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.
1331100200 Phasing out Ozone Depleting Substances Project Operationalized.						
1331100201 Headquarters						
2640500 Other Capital Grants and Transfers	-	25,000,000	-	20,000,000	-	-
GROSS EXPENDITURE	-	25,000,000	-	20,000,000	-	-
NET EXPENDITURE	-	25,000,000		20,000,000	-	-
1331100200 Phasing out Ozone Depleting Substances Project Operationalized						
NET EXPENDITURE	-	25,000,000		20,000,000	-	-
1331100300 Support to Kenya for the Revision of the NBSAPs and Development of F.						
1331100301 Headquarters						
2640500 Other Capital Grants and Transfers	-	14,000,000	-	10,000,000	-	-
GROSS EXPENDITURE	-	14,000,000	-	10,000,000	-	-
NET EXPENDITURE	-	14,000,000		10,000,000	-	-
1331100300 Support to Kenya for the Revision of the NBSAPs and Development of Fi						
NET EXPENDITURE	-	14,000,000		10,000,000	-	-
1331100400 Green Innovation Award Project-NetFund.						
1331100401 Green Innovation Award - Headquarters						

VOTE 1331 State Department for Environment & Climate Change
III. DEVELOPMENT EXPENDITURE ESTIMATES 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				
1331100400 Green Innovation Award Project-NetFund						
NET EXPENDITURE	-	30,000,000				
1331100500 Purchase of digital instrument.						
1331100501 Purchase of digital instrument - Headquarters						
2211300 Other Operating Expenses	-	20,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	-	20,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	40,000,000	-	-	-	-
GROSS EXPENDITURE	-	80,000,000	-	-	-	-
NET EXPENDITURE	-	80,000,000				
1331100500 Purchase of digital instrument						
NET EXPENDITURE	-	80,000,000				
1331100600 High Performance Computing Platform.						
1331100601 High Performance Computing Platform - Headquarters						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	37,000,000	-	-	-	-
GROSS EXPENDITURE	-	37,000,000	-	-	-	-

VOTE 1331 State Department for Environment & Climate Change

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	-	37,000,000		-	-	-
1331100600 High Performance Computing Platform						
NET EXPENDITURE	-	37,000,000		-	-	-
1331100700 Acquisition of CAT 3 Airport Weather Observing System-AWOS-PhaseIII.						
1331100701 Acquisition & Installation of CAT 3 AWOS - Phase III - Headquarters						
3110500 Construction and Civil Works	-	57,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	87,000,000	-	-	-	-
GROSS EXPENDITURE	-	144,000,000	-	-	-	-
NET EXPENDITURE	-	144,000,000		-	-	-
1331100700 Acquisition of CAT 3 Airport Weather Observing System-AWOS-Phase III						
NET EXPENDITURE	-	144,000,000		-	-	-
1331100800 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV.						
1331100801 Acquisition of CAT 3 AWS - Phase IV - Headquarters						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1331100800 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV						
NET EXPENDITURE	-	10,000,000		-	-	-

VOTE 1331 State Department for Environment & Climate Change
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.
1331100900 Weather Radar Surveillance Network.						
1331100901 Weather Radar Surveillance Network - Headquarters						
2211000 Specialised Materials and Supplies	-	30,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	-	45,000,000	-	-	-	-
3110500 Construction and Civil Works	-	20,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	129,000,000	-	-	-	-
GROSS EXPENDITURE	-	224,000,000	-	-	-	-
NET EXPENDITURE	-	224,000,000				
1331100900 Weather Radar Surveillance Network						
NET EXPENDITURE	-	224,000,000				
1331101000 Construction of Centres of excellence and innovation on environment.						
1331101001 Centres for excellence and Innovation on environment - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	-	-	-	-
GROSS EXPENDITURE	-	25,000,000	-	-	-	-
NET EXPENDITURE	-	25,000,000				
1331101000 Construction of Centres of excellence and innovation on environment						
NET EXPENDITURE	-	25,000,000				
1331101100 Imarisha Lake Naivasha Catchment Management in Kenya.						

VOTE 1331 State Department for Environment & Climate Change

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.
1331101101 Imarisha Lake Naivasha Catchment Management in Kenya						
2640500 Other Capital Grants and Transfers	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000				
1331101100 Imarisha Lake Naivasha Catchment Management in Kenya						
NET EXPENDITURE	-	10,000,000				
1331101200 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya.						
1331101201 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya						
2640500 Other Capital Grants and Transfers	-	117,000,000	70,000,000	47,000,000	-	-
GROSS EXPENDITURE	-	117,000,000	70,000,000	47,000,000	-	-
Appropriations in Aid	-	70,000,000		-		-
1320200 Grants from International Organizations	-	70,000,000		-		-
NET EXPENDITURE	-	47,000,000		47,000,000	-	-
1331101200 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya						
NET EXPENDITURE	-	47,000,000		47,000,000	-	-
1331101300 National Solid Waste Management.						
1331101301 National Solid Waste Management						

VOTE 1331 State Department for Environment & Climate Change
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	-	80,000,000	-	-	-	-
GROSS EXPENDITURE	-	80,000,000	-	-	-	-
NET EXPENDITURE	-	80,000,000				
1331101300 National Solid Waste Management						
NET EXPENDITURE	-	80,000,000				
1331101500 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency.						
1331101501 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	55,000,000	-	-	-	-
GROSS EXPENDITURE	-	55,000,000	-	-	-	-
NET EXPENDITURE	-	55,000,000				
1331101500 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency						
NET EXPENDITURE	-	55,000,000				
1331101600 Community Livelihood Improvement Programme (CLIP).						
1331101601 Community Livelihood Improvement Programme (CLIP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	75,000,000	-	-	-	-
GROSS EXPENDITURE	-	75,000,000	-	-	-	-
NET EXPENDITURE	-	75,000,000				
1331101600 Community Livelihood Improvement Programme (CLIP)						

VOTE 1331 State Department for Environment & Climate Change
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		-	-	-
1331101700 Plastic Waste Management and Pollution Control.						
1331101701 Plastic Waste Management and Pollution Control						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	15,000,000	-	-	-	-
2210800 Hospitality Supplies and Services	-	10,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	15,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	5,500,000	-	-	-	-
2211300 Other Operating Expenses	-	20,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	85,000,000	-	-	-	-
GROSS EXPENDITURE	-	150,500,000	-	-	-	-
NET EXPENDITURE	-	150,500,000		-	-	-
1331101700 Plastic Waste Management and Pollution Control						
NET EXPENDITURE	-	150,500,000		-	-	-
1331101800 National Report on the Convention on Biological Diversity (CBD).						
1331101801 National Report on the Convention on Biological Diversity (CBD)						
2210800 Hospitality Supplies and Services	-	3,500,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	1,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	-	9,000,000	-	9,000,000	-	-

VOTE 1331 State Department for Environment & Climate Change
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	-	13,500,000	-	9,000,000	-	-
NET EXPENDITURE	-	13,500,000		9,000,000	-	-
1331101800 National Report on the Convention on Biological Diversity (CBD)						
NET EXPENDITURE	-	13,500,000		9,000,000	-	-
1331101900 Capacity Building for Control of Movement of Hazardous Wastes & Chem.						
1331101901 Capacity Building for Control of Movement of Hazardous Wastes & Chemi						
2210800 Hospitality Supplies and Services	-	3,000,000	-	-	-	-
2211300 Other Operating Expenses	-	2,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	-	12,500,000	-	12,500,000	-	-
GROSS EXPENDITURE	-	17,500,000	-	12,500,000	-	-
NET EXPENDITURE	-	17,500,000		12,500,000	-	-
1331101900 Capacity Building for Control of Movement of Hazardous Wastes & Chemi						
NET EXPENDITURE	-	17,500,000		12,500,000	-	-
1331102000 Strengthen National Institutions to Enhance Minamata and the Saicm.						
1331102001 Strengthen National Institutions to Enhance Minamata and the Saicm						
2210800 Hospitality Supplies and Services	-	3,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	2,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	-	15,000,000	-	15,000,000	-	-

VOTE 1331 State Department for Environment & Climate Change

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	-	20,000,000	-	15,000,000	-	-
NET EXPENDITURE	-	20,000,000		15,000,000	-	-
1331102000 Strengthen National Institutions to Enhance Minamata and the Saicm						
NET EXPENDITURE	-	20,000,000		15,000,000	-	-
1331102200 Implementation of National Climate Change Action Plan.						
1331102201 Implementation of National Climate Change Action Plan						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	40,000,000	-	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	-	50,000,000	-	-	-	-
2210800 Hospitality Supplies and Services	-	60,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	30,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	10,000,000	-	-	-	-
2211300 Other Operating Expenses	-	40,000,000	-	-	-	-
GROSS EXPENDITURE	-	230,000,000	-	-	-	-
NET EXPENDITURE	-	230,000,000		-	-	-
1331102200 Implementation of National Climate Change Action Plan						
NET EXPENDITURE	-	230,000,000		-	-	-
1331102300 Kenya Enabling Activities for HFC Phase Down.						
1331102301 Kenya Enabling Activities for HFC Phase Down						

VOTE 1331 State Department for Environment & Climate Change
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.
2210800 Hospitality Supplies and Services	-	2,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	1,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	-	5,500,000	-	5,500,000	-	-
GROSS EXPENDITURE	-	8,500,000	-	5,500,000	-	-
NET EXPENDITURE	-	8,500,000		5,500,000	-	-
1331102300 Kenya Enabling Activities for HFC Phase Down						
NET EXPENDITURE	-	8,500,000		5,500,000	-	-
1331102400 Securing and Protection of Water Towers.						
1331102401 Securing and Protection of Water Towers						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000		-	-	-
1331102400 Securing and Protection of Water Towers						
NET EXPENDITURE	-	20,000,000		-	-	-
1331102600 Africa Environmental Health and Pollution Management Project.						
1331102601 Africa Environmental Health and Pollution Management Project						
2640500 Other Capital Grants and Transfers	-	228,000,000	-	178,000,000	-	-
GROSS EXPENDITURE	-	228,000,000	-	178,000,000	-	-

VOTE 1331 State Department for Environment & Climate Change
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	-	228,000,000		178,000,000	-	-
1331102600 Africa Environmental Health and Pollution Management Project						
NET EXPENDITURE	-	228,000,000		178,000,000	-	-
1331102700 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD.						
1331102701 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD						
2640500 Other Capital Grants and Transfers	-	165,200,000	-	132,200,000	-	-
GROSS EXPENDITURE	-	165,200,000	-	132,200,000	-	-
NET EXPENDITURE	-	165,200,000		132,200,000	-	-
1331102700 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD						
NET EXPENDITURE	-	165,200,000		132,200,000	-	-
1331102800 Strategic Sector Support Phase II.						
1331102801 Strategic Sector Support Phase II						
2640500 Other Capital Grants and Transfers	-	46,000,000	-	34,000,000	-	-
GROSS EXPENDITURE	-	46,000,000	-	34,000,000	-	-
NET EXPENDITURE	-	46,000,000		34,000,000	-	-
1331102800 Strategic Sector Support Phase II						
NET EXPENDITURE	-	46,000,000		34,000,000	-	-
1331102900 L Victoria Climate Resilience & Environmental Mngmt Prj(LVCREMP).						

VOTE 1331 State Department for Environment & Climate Change
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.
1331102901 L Victoria Climate Resilience & Environmental Mngmt Prj(LVCREMP)						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,000,000	-	-	-	-
2210800 Hospitality Supplies and Services	-	8,000,000	-	-	-	-
2211300 Other Operating Expenses	-	6,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000				
1331102900 L Victoria Climate Resilience & Environmental Mngmt Prj(LVCREMP)						
NET EXPENDITURE	-	20,000,000				
1331103000 Integrated SC Toolkit to Improve the Transmission of Information.						
1331103001 Integrated SC Toolkit to Improve the Transmission of Information						
2210800 Hospitality Supplies and Services	-	2,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	1,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	-	12,800,000	-	12,800,000	-	-
GROSS EXPENDITURE	-	15,800,000	-	12,800,000	-	-
NET EXPENDITURE	-	15,800,000		12,800,000	-	-
1331103000 Integrated SC Toolkit to Improve the Transmission of Information						
NET EXPENDITURE	-	15,800,000		12,800,000	-	-
1331103300 Kenya Gold Mercury-Free ASGM Project.						

VOTE 1331 State Department for Environment & Climate Change
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.
1331103301 Kenya Gold Mercury-Free ASGM Project						
2210800 Hospitality Supplies and Services	-	15,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	10,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	5,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	-	150,000,000	70,000,000	80,000,000	-	-
GROSS EXPENDITURE	-	180,000,000	70,000,000	80,000,000	-	-
Appropriations in Aid	-	70,000,000		-		-
1320200 Grants from International Organizations	-	70,000,000		-		-
NET EXPENDITURE	-	110,000,000		80,000,000	-	-
1331103300 Kenya Gold Mercury-Free ASGM Project						
NET EXPENDITURE	-	110,000,000		80,000,000	-	-
TOTAL FOR VOTE D1331 State Department for Environment & Climate Change	-	1,901,000,000	140,000,000	556,000,000	-	-

VOTE D1332 State Department for Forestry

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

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

(KShs 2,469,000,000)

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.
1332100100 Suswa Lake Magadi - Migori Environment Restoration Project	4,000,000	30,500,000	-	30,500,000	30,500,000	30,500,000
1332100200 System for Land-Based Emissions Estimation in Kenya (SLEEK)	250,000	-	-	-	-	-
1332100300 Kenya's Water Tower Protection & Climate Change (WaTER) Programme	7,500,000	-	-	-	-	-
1332100400 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)	5,000,000	20,000,000	-	20,000,000	20,000,000	20,000,000
1332100500 Construction of Farmers Resource Centre- Migori	1,250,000	5,000,000	-	5,000,000	5,000,000	5,000,000
1332100600 Construction of Farmers Resource Centre- Taita Taveta	1,250,000	5,000,000	-	5,000,000	5,000,000	5,000,000
1332100700 Installation of water hydrants in Muguga and Kitui Centres	500,000	2,000,000	-	2,000,000	2,000,000	2,000,000
1332100800 Development of TIVA forest as a centre of excellence for dryland	1,000,000	4,000,000	-	4,000,000	4,000,000	4,000,000
1332100900 Development of forest research technologies	5,000,000	30,000,000	-	30,000,000	30,000,000	30,000,000
1332101000 Natural Forestry Programme	12,500,000	50,000,000	-	50,000,000	50,000,000	50,000,000
1332101100 Forest Plantations	2,500,000	10,000,000	-	10,000,000	10,000,000	10,000,000

VOTE D1332 State Department for Forestry

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

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

(KShs 2,469,000,000)

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.
1332101200 Farm and Dryland Forest Development	12,500,000	50,000,000	-	50,000,000	50,000,000	50,000,000
1332101300 Forest rangers Camps Rehabilitation	10,000,000	40,000,000	-	40,000,000	40,000,000	40,000,000
1332101400 Forest roads	12,500,000	40,000,000	-	40,000,000	40,000,000	40,000,000
1332101600 Forest Fire Protection Management Project	5,000,000	170,000,000	-	170,000,000	220,000,000	220,000,000
1332101700 Construction of Tree Seed Processing Units	70,000,000	280,000,000	-	280,000,000	280,000,000	280,000,000
1332101800 Green Zones Development Support Project Phase II	25,000,000	1,290,000,000	476,000,000	814,000,000	800,000,000	800,000,000
1332101900 National Tree Planting Campaign Project	112,500,000	871,000,000	-	871,000,000	576,000,000	514,000,000
1332102000 Construction of Glass Houses - Regional	1,250,000	5,000,000	-	5,000,000	5,000,000	5,000,000
1332102200 Capacity Devlpmt for Modern Technology in Forest Fire Management	-	1,352,500,000	1,310,000,000	42,500,000	1,142,500,000	913,500,000
TOTAL FOR VOTE D1332 State Department for Forestry	289,500,000	4,255,000,000	1,786,000,000	2,469,000,000	3,310,000,000	3,019,000,000

VOTE D1332 State Department for Forestry

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 D1332 State Department for Forestry

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1332100100 Suswa Lake Magadi - Migori Environment Restoration Project.				
1332100101 Suswa Lake Magadi - Migori Environment Restoration Project				
2640500 Other Capital Grants and Transfers	4,000,000	30,500,000	30,500,000	30,500,000
GROSS EXPENDITURE	4,000,000	30,500,000	30,500,000	30,500,000
NET EXPENDITURE Sub-Head KShs.	4,000,000	30,500,000	30,500,000	30,500,000
1332100100 Suswa Lake Magadi - Migori Environment Restoration Project				
NET EXPENDITURE Head ... KShs.	4,000,000	30,500,000	30,500,000	30,500,000
1332100200 System for Land-Based Emissions Estimation in Kenya (SLEEK).				
1332100201 System for Land-Based Emissions Estimation in Kenya (SLEEK) - HQ				
2640500 Other Capital Grants and Transfers	250,000	-	-	-
GROSS EXPENDITURE	250,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	250,000	-	-	-
1332100200 System for Land-Based Emissions Estimation in Kenya (SLEEK)				
NET EXPENDITURE Head ... KShs.	250,000	-	-	-
1332100300 Kenya's Water Tower Protection & Climate Change (WaTER) Programme.				
1332100301 Kenya's Water Tower Protection & Climate Change (WaTER) Programme-HQ				
2640500 Other Capital Grants and Transfers	7,500,000	-	-	-
GROSS EXPENDITURE	7,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,500,000	-	-	-
1332100300 Kenya's Water Tower Protection & Climate Change (WaTER) Programme				
NET EXPENDITURE Head ... KShs.	7,500,000	-	-	-
1332100400 Forest Irrigation Climate and Green Energy PROJECT (FICaGE).				
1332100401 Forest Irrigation Climate and Green Energy PROJECT (FICaGE) - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	20,000,000	20,000,000	20,000,000
GROSS EXPENDITURE	5,000,000	20,000,000	20,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	20,000,000	20,000,000	20,000,000
1332100400 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)				
NET EXPENDITURE Head ... KShs.	5,000,000	20,000,000	20,000,000	20,000,000
1332100500 Construction of Farmers Resource Centre- Migori.				
1332100501 Construction of Farmers Resource Centre- Migori - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,250,000	5,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	1,250,000	5,000,000	5,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	1,250,000	5,000,000	5,000,000	5,000,000
1332100500 Construction of Farmers Resource Centre- Migori				
NET EXPENDITURE Head ... KShs.	1,250,000	5,000,000	5,000,000	5,000,000
1332100600 Construction of Farmers Resource Centre- Taita Taveta.				

VOTE D1332 State Department for Forestry

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 D1332 State Department for Forestry

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1332100601 Construction of Farmers Resource Centre- Taita Taveta - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,250,000	5,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	1,250,000	5,000,000	5,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	1,250,000	5,000,000	5,000,000	5,000,000
1332100600 Construction of Farmers Resource Centre- Taita Taveta				
NET EXPENDITURE Head ... KShs.	1,250,000	5,000,000	5,000,000	5,000,000
1332100700 Installation of water hydrants in Muguga and Kitui Centres.				
1332100701 Installation of water hydrants in Muguga and Kitui Centres - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000	2,000,000	2,000,000	2,000,000
GROSS EXPENDITURE	500,000	2,000,000	2,000,000	2,000,000
NET EXPENDITURE Sub-Head KShs.	500,000	2,000,000	2,000,000	2,000,000
1332100700 Installation of water hydrants in Muguga and Kitui Centres				
NET EXPENDITURE Head ... KShs.	500,000	2,000,000	2,000,000	2,000,000
1332100800 Development of TIVA forest as a centre of excellence for dryland.				
1332100801 Development of TIVA forest as a centre of excellence for dryland - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000	4,000,000	4,000,000	4,000,000
GROSS EXPENDITURE	1,000,000	4,000,000	4,000,000	4,000,000
NET EXPENDITURE Sub-Head KShs.	1,000,000	4,000,000	4,000,000	4,000,000
1332100800 Development of TIVA forest as a centre of excellence for dryland				
NET EXPENDITURE Head ... KShs.	1,000,000	4,000,000	4,000,000	4,000,000
1332100900 Development of forest research technologies.				
1332100901 Development of forest research technologies				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	30,000,000	30,000,000	30,000,000
GROSS EXPENDITURE	5,000,000	30,000,000	30,000,000	30,000,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	30,000,000	30,000,000	30,000,000
1332100900 Development of forest research technologies				
NET EXPENDITURE Head ... KShs.	5,000,000	30,000,000	30,000,000	30,000,000
1332101000 Natural Forestry Programme.				
1332101001 Natural Forestry Programme - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	12,500,000	50,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	12,500,000	50,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	12,500,000	50,000,000	50,000,000	50,000,000
1332101000 Natural Forestry Programme				
NET EXPENDITURE Head ... KShs.	12,500,000	50,000,000	50,000,000	50,000,000
1332101100 Forest Plantations.				
1332101101 Forest Plantations				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	10,000,000	10,000,000	10,000,000

VOTE D1332 State Department for Forestry

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 D1332 State Department for Forestry

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	2,500,000	10,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	2,500,000	10,000,000	10,000,000	10,000,000
1332101100 Forest Plantations				
NET EXPENDITURE Head ... KShs.	2,500,000	10,000,000	10,000,000	10,000,000
1332101200 Farm and Dryland Forest Development.				
1332101201 Farm and Dryland Forest Development - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	12,500,000	50,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	12,500,000	50,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	12,500,000	50,000,000	50,000,000	50,000,000
1332101200 Farm and Dryland Forest Development				
NET EXPENDITURE Head ... KShs.	12,500,000	50,000,000	50,000,000	50,000,000
1332101300 Forest rangers Camps Rehabilitation.				
1332101301 Forest rangers Camps Rehabilitation - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	40,000,000	40,000,000	40,000,000
GROSS EXPENDITURE	10,000,000	40,000,000	40,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	40,000,000	40,000,000	40,000,000
1332101300 Forest rangers Camps Rehabilitation				
NET EXPENDITURE Head ... KShs.	10,000,000	40,000,000	40,000,000	40,000,000
1332101400 Forest roads.				
1332101401 Forest roads - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	12,500,000	40,000,000	40,000,000	40,000,000
GROSS EXPENDITURE	12,500,000	40,000,000	40,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	12,500,000	40,000,000	40,000,000	40,000,000
1332101400 Forest roads				
NET EXPENDITURE Head ... KShs.	12,500,000	40,000,000	40,000,000	40,000,000
1332101600 Forest Fire Protection Management Project.				
1332101601 Forest Fire Protection Management Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	20,000,000	20,000,000	20,000,000
2640500 Other Capital Grants and Transfers	-	150,000,000	200,000,000	200,000,000
GROSS EXPENDITURE	5,000,000	170,000,000	220,000,000	220,000,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	170,000,000	220,000,000	220,000,000
1332101600 Forest Fire Protection Management Project				
NET EXPENDITURE Head ... KShs.	5,000,000	170,000,000	220,000,000	220,000,000
1332101700 Construction of Tree Seed Processing Units.				
1332101701 Construction of Tree Seed Processing Units				
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	280,000,000	280,000,000	280,000,000
GROSS EXPENDITURE	70,000,000	280,000,000	280,000,000	280,000,000

VOTE D1332 State Department for Forestry

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 D1332 State Department for Forestry

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	70,000,000	280,000,000	280,000,000	280,000,000
1332101700 Construction of Tree Seed Processing Units				
NET EXPENDITURE Head ... KShs.	70,000,000	280,000,000	280,000,000	280,000,000
1332101800 Green Zones Development Support Project Phase II.				
1332101801 Green Zones Development Support Project Phase II				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	1,290,000,000	800,000,000	800,000,000
GROSS EXPENDITURE	25,000,000	1,290,000,000	800,000,000	800,000,000
Appropriations in Aid	-	476,000,000	280,000,000	280,000,000
5120200 Foreign Borrowing - Direct Payments	-	476,000,000	280,000,000	280,000,000
NET EXPENDITURE Sub-Head KShs.	25,000,000	814,000,000	520,000,000	520,000,000
1332101800 Green Zones Development Support Project Phase II				
NET EXPENDITURE Head ... KShs.	25,000,000	814,000,000	520,000,000	520,000,000
1332101900 National Tree Planting Campaign Project.				
1332101901 National Tree Planting Campaign Project				
2640500 Other Capital Grants and Transfers	47,500,000	365,000,000	226,000,000	164,000,000
GROSS EXPENDITURE	47,500,000	365,000,000	226,000,000	164,000,000
NET EXPENDITURE Sub-Head KShs.	47,500,000	365,000,000	226,000,000	164,000,000
1332101902 National Tree Planting Campaign (KFS)				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	200,000,000	200,000,000	200,000,000
GROSS EXPENDITURE	50,000,000	200,000,000	200,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	200,000,000	200,000,000	200,000,000
1332101903 National Tree Planting Campaign (KEFRI)				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	100,000,000	60,000,000	60,000,000
GROSS EXPENDITURE	15,000,000	100,000,000	60,000,000	60,000,000
NET EXPENDITURE Sub-Head KShs.	15,000,000	100,000,000	60,000,000	60,000,000
1332101906 Presidential Directive - Strategic Intervention (HQ)				
2640500 Other Capital Grants and Transfers	-	206,000,000	90,000,000	90,000,000
GROSS EXPENDITURE	-	206,000,000	90,000,000	90,000,000
NET EXPENDITURE Sub-Head KShs.	-	206,000,000	90,000,000	90,000,000
1332101900 National Tree Planting Campaign Project				
NET EXPENDITURE Head ... KShs.	112,500,000	871,000,000	576,000,000	514,000,000
1332102000 Construction of Glass Houses - Regional.				
1332102001 Construction of Glass Houses - Regional				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,250,000	5,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	1,250,000	5,000,000	5,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	1,250,000	5,000,000	5,000,000	5,000,000
1332102000 Construction of Glass Houses - Regional				
NET EXPENDITURE Head ... KShs.	1,250,000	5,000,000	5,000,000	5,000,000
1332102200 Capacity Devlpmt for Modern Technology in Forest Fire Management.				

VOTE D1332 State Department for Forestry

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 D1332 State Department for Forestry

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1332102201 Capacity Development for Modern Technology in Forest Fire Management				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,352,500,000	1,142,500,000	913,500,000
GROSS EXPENDITURE	-	1,352,500,000	1,142,500,000	913,500,000
Appropriations in Aid	-	1,310,000,000	1,100,000,000	871,000,000
5120200 Foreign Borrowing - Direct Payments	-	1,310,000,000	1,100,000,000	871,000,000
NET EXPENDITURE Sub-Head KShs.	-	42,500,000	42,500,000	42,500,000
1332102200 Capacity Devlpmt for Modern Technology in Forest Fire Management				
NET EXPENDITURE Head ... KShs.	-	42,500,000	42,500,000	42,500,000
TOTAL NET EXPENDITURE FOR VOTE D1332 State Department for Forestry Kshs.	289,500,000	2,469,000,000	1,930,000,000	1,868,000,000

VOTE 1332 State Department for Forestry

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.
1332100100 Suswa Lake Magadi - Migori Environment Restoration Project.						
1332100101 Suswa Lake Magadi - Migori Environment Restoration Project						
2640500 Other Capital Grants and Transfers	4,000,000	30,500,000	-	-	-	-
GROSS EXPENDITURE	4,000,000	30,500,000	-	-	-	-
NET EXPENDITURE	4,000,000	30,500,000		-	-	-
1332100100 Suswa Lake Magadi - Migori Environment Restoration Project						
NET EXPENDITURE	4,000,000	30,500,000		-	-	-
1332100200 System for Land-Based Emissions Estimation in Kenya (SLEEK).						
1332100201 System for Land-Based Emissions Estimation in Kenya (SLEEK) - HQ						
2640500 Other Capital Grants and Transfers	250,000	-	-	-	-	-
GROSS EXPENDITURE	250,000	-	-	-	-	-
NET EXPENDITURE	250,000	-		-	-	-
1332100200 System for Land-Based Emissions Estimation in Kenya (SLEEK)						
NET EXPENDITURE	250,000	-		-	-	-
1332100300 Kenya's Water Tower Protection & Climate Change (WaTER) Programme.						
1332100301 Kenya's Water Tower Protection & Climate Change (WaTER) Programme-HQ						

VOTE 1332 State Department for Forestry

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	7,500,000	-	-	-	-	-
GROSS EXPENDITURE	7,500,000	-	-	-	-	-
NET EXPENDITURE	7,500,000	-		-	-	-
1332100300 Kenya's Water Tower Protection & Climate Change (WaTER) Programme						
NET EXPENDITURE	7,500,000	-		-	-	-
1332100400 Forest Irrigation Climate and Green Energy PROJECT (FICaGE).						
1332100401 Forest Irrigation Climate and Green Energy PROJECT (FICaGE) - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	5,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	5,000,000	20,000,000		-	-	-
1332100400 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)						
NET EXPENDITURE	5,000,000	20,000,000		-	-	-
1332100500 Construction of Farmers Resource Centre- Migori.						
1332100501 Construction of Farmers Resource Centre- Migori - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,250,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	1,250,000	5,000,000	-	-	-	-
NET EXPENDITURE	1,250,000	5,000,000		-	-	-
1332100500 Construction of Farmers Resource Centre- Migori						

VOTE 1332 State Department for Forestry

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	1,250,000	5,000,000		-	-	-
1332100600 Construction of Farmers Resource Centre- Taita Taveta.						
1332100601 Construction of Farmers Resource Centre- Taita Taveta - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,250,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	1,250,000	5,000,000	-	-	-	-
NET EXPENDITURE	1,250,000	5,000,000		-	-	-
1332100600 Construction of Farmers Resource Centre- Taita Taveta						
NET EXPENDITURE	1,250,000	5,000,000		-	-	-
1332100700 Installation of water hydrants in Muguga and Kitui Centres.						
1332100701 Installation of water hydrants in Muguga and Kitui Centres - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000	2,000,000	-	-	-	-
GROSS EXPENDITURE	500,000	2,000,000	-	-	-	-
NET EXPENDITURE	500,000	2,000,000		-	-	-
1332100700 Installation of water hydrants in Muguga and Kitui Centres						
NET EXPENDITURE	500,000	2,000,000		-	-	-
1332100800 Development of TIVA forest as a centre of excellence for dryland.						
1332100801 Development of TIVA forest as a centre of excellence for dryland - HQ						

VOTE 1332 State Department for Forestry

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	4,000,000	-	-	-	-
GROSS EXPENDITURE	1,000,000	4,000,000	-	-	-	-
NET EXPENDITURE	1,000,000	4,000,000		-	-	-
1332100800 Development of TIVA forest as a centre of excellence for dryland						
NET EXPENDITURE	1,000,000	4,000,000		-	-	-
1332100900 Development of forest research technologies.						
1332100901 Development of forest research technologies						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	5,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	5,000,000	30,000,000		-	-	-
1332100900 Development of forest research technologies						
NET EXPENDITURE	5,000,000	30,000,000		-	-	-
1332101000 Natural Forestry Programme.						
1332101001 Natural Forestry Programme - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,500,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	12,500,000	50,000,000	-	-	-	-
NET EXPENDITURE	12,500,000	50,000,000		-	-	-
1332101000 Natural Forestry Programme						

VOTE 1332 State Department for Forestry

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	12,500,000	50,000,000		-	-	-
1332101100 Forest Plantations.						
1332101101 Forest Plantations						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	2,500,000	10,000,000	-	-	-	-
NET EXPENDITURE	2,500,000	10,000,000		-	-	-
1332101100 Forest Plantations						
NET EXPENDITURE	2,500,000	10,000,000		-	-	-
1332101200 Farm and Dryland Forest Development.						
1332101201 Farm and Dryland Forest Development - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,500,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	12,500,000	50,000,000	-	-	-	-
NET EXPENDITURE	12,500,000	50,000,000		-	-	-
1332101200 Farm and Dryland Forest Development						
NET EXPENDITURE	12,500,000	50,000,000		-	-	-
1332101300 Forest rangers Camps Rehabilitation.						
1332101301 Forest rangers Camps Rehabilitation - HQ						

VOTE 1332 State Department for Forestry

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	10,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	40,000,000		-	-	-
1332101300 Forest rangers Camps Rehabilitation						
NET EXPENDITURE	10,000,000	40,000,000		-	-	-
1332101400 Forest roads.						
1332101401 Forest roads - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,500,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	12,500,000	40,000,000	-	-	-	-
NET EXPENDITURE	12,500,000	40,000,000		-	-	-
1332101400 Forest roads						
NET EXPENDITURE	12,500,000	40,000,000		-	-	-
1332101600 Forest Fire Protection Management Project.						
1332101601 Forest Fire Protection Management Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	20,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	-	150,000,000	-	150,000,000	-	-
GROSS EXPENDITURE	5,000,000	170,000,000	-	150,000,000	-	-
NET EXPENDITURE	5,000,000	170,000,000		150,000,000	-	-

VOTE 1332 State Department for Forestry

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.
1332101600 Forest Fire Protection Management Project						
NET EXPENDITURE	5,000,000	170,000,000		150,000,000	-	-
1332101700 Construction of Tree Seed Processing Units.						
1332101701 Construction of Tree Seed Processing Units						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	280,000,000	-	-	-	-
GROSS EXPENDITURE	70,000,000	280,000,000	-	-	-	-
NET EXPENDITURE	70,000,000	280,000,000		-	-	-
1332101700 Construction of Tree Seed Processing Units						
NET EXPENDITURE	70,000,000	280,000,000		-	-	-
1332101800 Green Zones Development Support Project Phase II.						
1332101801 Green Zones Development Support Project Phase II						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	1,290,000,000	-	-	476,000,000	714,000,000
GROSS EXPENDITURE	25,000,000	1,290,000,000	-	-	476,000,000	714,000,000
Appropriations in Aid	-	476,000,000				-
5120200 Foreign Borrowing - Direct Payments	-	476,000,000				-
NET EXPENDITURE	25,000,000	814,000,000		-	-	714,000,000
1332101800 Green Zones Development Support Project Phase II						
NET EXPENDITURE	25,000,000	814,000,000		-	-	714,000,000

VOTE 1332 State Department for Forestry

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.
1332101900 National Tree Planting Campaign Project.						
1332101901 National Tree Planting Campaign Project						
2640500 Other Capital Grants and Transfers	47,500,000	365,000,000	-	-	-	-
GROSS EXPENDITURE	47,500,000	365,000,000	-	-	-	-
NET EXPENDITURE	47,500,000	365,000,000		-	-	-
1332101902 National Tree Planting Campaign (KFS)						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	200,000,000	-	-	-	-
NET EXPENDITURE	50,000,000	200,000,000		-	-	-
1332101903 National Tree Planting Campaign (KEFRI)						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	15,000,000	100,000,000		-	-	-
1332101906 Presidential Directive - Strategic Intervention (HQ)						
2640500 Other Capital Grants and Transfers	-	206,000,000	-	-	-	-
GROSS EXPENDITURE	-	206,000,000	-	-	-	-
NET EXPENDITURE	-	206,000,000		-	-	-
1332101900 National Tree Planting Campaign Project						
NET EXPENDITURE	112,500,000	871,000,000		-	-	-

VOTE 1332 State Department for Forestry

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.
1332102000 Construction of Glass Houses - Regional.						
1332102001 Construction of Glass Houses - Regional						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,250,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	1,250,000	5,000,000	-	-	-	-
NET EXPENDITURE	1,250,000	5,000,000		-	-	-
1332102000 Construction of Glass Houses - Regional						
NET EXPENDITURE	1,250,000	5,000,000		-	-	-
1332102200 Capacity Devlpmt for Modern Technology in Forest Fire Management.						
1332102201 Capacity Development for Modern Technology in Forest Fire Management						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,352,500,000	-	-	1,310,000,000	-
GROSS EXPENDITURE	-	1,352,500,000	-	-	1,310,000,000	-
Appropriations in Aid	-	1,310,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	1,310,000,000		-		-
NET EXPENDITURE	-	42,500,000		-	-	-
1332102200 Capacity Devlpmt for Modern Technology in Forest Fire Management						
NET EXPENDITURE	-	42,500,000		-	-	-
TOTAL FOR VOTE D1332 State Department for Forestry	289,500,000	2,469,000,000	-	150,000,000	1,786,000,000	714,000,000

VOTE D2021 National Land Commission

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 Land Commission, for capital expenditure.

(KShs 106,000,000)

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.
2021100200 ICT Networking & Infrastructure	-	106,000,000	-	106,000,000	185,000,000	33,000,000
TOTAL FOR VOTE D2021 National Land Commission	-	106,000,000	-	106,000,000	185,000,000	33,000,000

VOTE D2021 National Land Commission

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 D2021 National Land Commission

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
2021100200 ICT Networking & Infrastructure.				
2021100201 ICT Networking & Infrastructure - Headquarters				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	106,000,000	185,000,000	33,000,000
GROSS EXPENDITURE	-	106,000,000	185,000,000	33,000,000
NET EXPENDITURE Sub-Head KShs.	-	106,000,000	185,000,000	33,000,000
2021100200 ICT Networking & Infrastructure				
NET EXPENDITURE Head ... KShs.	-	106,000,000	185,000,000	33,000,000
TOTAL NET EXPENDITURE FOR VOTE D2021 National Land Commission Kshs.	-	106,000,000	185,000,000	33,000,000

VOTE 2021 National Land Commission

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.
2021100200 ICT Networking & Infrastructure.						
2021100201 ICT Networking & Infrastructure - Headquarters						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	106,000,000	-	-	-	-
GROSS EXPENDITURE	-	106,000,000	-	-	-	-
NET EXPENDITURE	-	106,000,000		-	-	-
2021100200 ICT Networking & Infrastructure						
NET EXPENDITURE	-	106,000,000		-	-	-
TOTAL FOR VOTE D2021 National Land Commission	-	106,000,000	-	-	-	-

VOTE D2031 Independent Electoral and Boundaries Commission

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 Independent Electoral and Boundaries Commission, for capital expenditure.

(KShs 77,000,000)

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.
2031100200 Construction of regional warehouse Isiolo	-	15,000,000	-	15,000,000	-	-
2031100300 Construction of regional warehouse Machakos	-	20,000,000	-	20,000,000	-	-
2031100400 Construction of regional warehouse Wajir	-	27,000,000	-	27,000,000	-	-
2031100500 Construction of regional warehouse Garissa	-	15,000,000	-	15,000,000	-	-
2031101600 Construction of Uchaguzi Centre	-	-	-	-	129,710,000	49,820,000
TOTAL FOR VOTE D2031 Independent Electoral and Boundaries Commission	-	77,000,000	-	77,000,000	129,710,000	49,820,000

VOTE D2031 Independent Electoral and Boundaries Commission

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 D2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
2031100200 Construction of regional warehouse Isiolo.				
2031100201 Regional warehouse Isiolo				
3110200 Construction of Building	-	15,000,000	-	-
GROSS EXPENDITURE	-	15,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	15,000,000	-	-
2031100200 Construction of regional warehouse Isiolo				
NET EXPENDITURE Head ... KShs.	-	15,000,000	-	-
2031100300 Construction of regional warehouse Machakos.				
2031100301 Regional warehouse Machakos				
3110200 Construction of Building	-	20,000,000	-	-
GROSS EXPENDITURE	-	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	-	-
2031100300 Construction of regional warehouse Machakos				
NET EXPENDITURE Head ... KShs.	-	20,000,000	-	-
2031100400 Construction of regional warehouse Wajir.				
2031100401 Regional warehouse Wajir				
3110200 Construction of Building	-	27,000,000	-	-
GROSS EXPENDITURE	-	27,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	27,000,000	-	-
2031100400 Construction of regional warehouse Wajir				
NET EXPENDITURE Head ... KShs.	-	27,000,000	-	-
2031100500 Construction of regional warehouse Garissa.				
2031100501 Regional warehouse Garissa				
3110200 Construction of Building	-	15,000,000	-	-
GROSS EXPENDITURE	-	15,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	15,000,000	-	-
2031100500 Construction of regional warehouse Garissa				
NET EXPENDITURE Head ... KShs.	-	15,000,000	-	-
2031101600 Construction of Uchaguzi Centre.				
2031101601 Construction of Uchaguzi Centre				
3110200 Construction of Building	-	-	129,710,000	49,820,000
GROSS EXPENDITURE	-	-	129,710,000	49,820,000
NET EXPENDITURE Sub-Head KShs.	-	-	129,710,000	49,820,000
2031101600 Construction of Uchaguzi Centre				
NET EXPENDITURE Head ... KShs.	-	-	129,710,000	49,820,000
TOTAL NET EXPENDITURE FOR VOTE D2031 Independent Electoral and Boundaries Commission KShs.	-	77,000,000	129,710,000	49,820,000

VOTE 2031 Independent Electoral and Boundaries Commission

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.
2031100200 Construction of regional warehouse Isiolo.						
2031100201 Regional warehouse Isiolo						
3110200 Construction of Building	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	-	15,000,000	-	-	-	-
NET EXPENDITURE	-	15,000,000			-	-
2031100200 Construction of regional warehouse Isiolo						
NET EXPENDITURE	-	15,000,000			-	-
2031100300 Construction of regional warehouse Machakos.						
2031100301 Regional warehouse Machakos						
3110200 Construction of Building	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000			-	-
2031100300 Construction of regional warehouse Machakos						
NET EXPENDITURE	-	20,000,000			-	-
2031100400 Construction of regional warehouse Wajir.						
2031100401 Regional warehouse Wajir						

VOTE 2031 Independent Electoral and Boundaries Commission

III. DEVELOPMENT EXPENDITURE ESTIMATES 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	-	27,000,000	-	-	-	-
GROSS EXPENDITURE	-	27,000,000	-	-	-	-
NET EXPENDITURE	-	27,000,000				
2031100400 Construction of regional warehouse Wajir						
NET EXPENDITURE	-	27,000,000				
2031100500 Construction of regional warehouse Garissa.						
2031100501 Regional warehouse Garissa						
3110200 Construction of Building	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	-	15,000,000	-	-	-	-
NET EXPENDITURE	-	15,000,000				
2031100500 Construction of regional warehouse Garissa						
NET EXPENDITURE	-	15,000,000				
TOTAL FOR VOTE D2031 Independent Electoral and Boundaries Commission	-	77,000,000	-	-	-	-

VOTE D2071 Public Service Commission

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

I. ESTIMATE of the amount required for the period ending 30th June, 2024 for capital expenditure for the Public Service Commission

(KShs 45,300,000)

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.
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501	26,300,000	45,300,000	-	45,300,000	52,200,000	56,960,000
TOTAL FOR VOTE D2071 Public Service Commission	26,300,000	45,300,000	-	45,300,000	52,200,000	56,960,000

VOTE D2071 Public Service Commission

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 D2071 Public Service Commission

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501.				
2071100101 Refurbishment of Old Commission House Job No 100027A				
3110500 Construction and Civil Works	26,300,000	45,300,000	52,200,000	56,960,000
GROSS EXPENDITURE	26,300,000	45,300,000	52,200,000	56,960,000
NET EXPENDITURE Sub-Head KShs.	26,300,000	45,300,000	52,200,000	56,960,000
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501				
NET EXPENDITURE Head ... KShs.	26,300,000	45,300,000	52,200,000	56,960,000
TOTAL NET EXPENDITURE FOR VOTE D2071 Public Service Commission KShs.	26,300,000	45,300,000	52,200,000	56,960,000

VOTE 2071 Public Service Commission

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.
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501.						
2071100101 Refurbishment of Old Commission House Job No 100027A						
3110500 Construction and Civil Works	26,300,000	45,300,000	-	-	-	-
GROSS EXPENDITURE	26,300,000	45,300,000	-	-	-	-
NET EXPENDITURE	26,300,000	45,300,000		-	-	-
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501						
NET EXPENDITURE	26,300,000	45,300,000		-	-	-
TOTAL FOR VOTE D2071 Public Service Commission	26,300,000	45,300,000	-	-	-	-

VOTE D2091 Teachers Service Commission

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 Teachers Service Commission, for capital expenditure.

(KShs 1,139,000,000)

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.
2091100100 Construction of County Office Accommodation	26,000,000	87,000,000	43,000,000	44,000,000	-	-
2091100200 Kenya Secondary Education Quality Improvement	600,000,000	900,000,000	-	900,000,000	400,000,000	-
2091100300 Kenya Primary Education Equity in Learning Program	-	195,000,000	-	195,000,000	279,000,000	284,000,000
TOTAL FOR VOTE D2091 Teachers Service Commission	626,000,000	1,182,000,000	43,000,000	1,139,000,000	679,000,000	284,000,000

VOTE D2091 Teachers Service Commission

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 D2091 Teachers Service Commission

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
2091100100 Construction of County Office Accommodation.				
2091100103 Construction of County Office Accommodation - Kilifi				
3110200 Construction of Building	28,000,000	38,000,000	-	-
GROSS EXPENDITURE	28,000,000	38,000,000	-	-
Appropriations in Aid	15,000,000	18,000,000	-	-
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	15,000,000	18,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	13,000,000	20,000,000	-	-
2091100104 Construction of Machakos County Office				
3110200 Construction of Building	28,000,000	49,000,000	-	-
GROSS EXPENDITURE	28,000,000	49,000,000	-	-
Appropriations in Aid	15,000,000	25,000,000	-	-
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	15,000,000	25,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	13,000,000	24,000,000	-	-
2091100100 Construction of County Office Accommodation				
NET EXPENDITURE Head ... KShs.	26,000,000	44,000,000	-	-
2091100200 Kenya Secondary Education Quality Improvement.				
2091100201 Kenya Secondary Education Quality Improvement				
2630200 Capital Grants to Government Agencies and other Levels of Government	600,000,000	900,000,000	400,000,000	-
GROSS EXPENDITURE	600,000,000	900,000,000	400,000,000	-
NET EXPENDITURE Sub-Head KShs.	600,000,000	900,000,000	400,000,000	-
2091100200 Kenya Secondary Education Quality Improvement				
NET EXPENDITURE Head ... KShs.	600,000,000	900,000,000	400,000,000	-
2091100300 Kenya Primary Education Equity in Learning Program.				
2091100301 Kenya Primary Education Equity in Learning Program				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	195,000,000	279,000,000	284,000,000
GROSS EXPENDITURE	-	195,000,000	279,000,000	284,000,000
Appropriations in Aid	-	-	43,000,000	43,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	-	43,000,000	43,000,000
NET EXPENDITURE Sub-Head KShs.	-	195,000,000	236,000,000	241,000,000
2091100300 Kenya Primary Education Equity in Learning Program				
NET EXPENDITURE Head ... KShs.	-	195,000,000	236,000,000	241,000,000
TOTAL NET EXPENDITURE FOR VOTE D2091 Teachers Service Commission Kshs.	626,000,000	1,139,000,000	636,000,000	241,000,000

VOTE 2091 Teachers Service Commission

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.
2091100100 Construction of County Office Accommodation.						
2091100103 Construction of County Office Accommodation - Kilifi						
3110200 Construction of Building	28,000,000	38,000,000	-	-	-	-
GROSS EXPENDITURE	28,000,000	38,000,000	-	-	-	-
Appropriations in Aid	15,000,000	18,000,000		-		-
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	15,000,000	18,000,000	-	-	-	-
NET EXPENDITURE	13,000,000	20,000,000		-	-	-
2091100104 Construction of Machakos County Office						
3110200 Construction of Building	28,000,000	49,000,000	-	-	-	-
GROSS EXPENDITURE	28,000,000	49,000,000	-	-	-	-
Appropriations in Aid	15,000,000	25,000,000		-		-
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	15,000,000	25,000,000	-	-	-	-
NET EXPENDITURE	13,000,000	24,000,000		-	-	-
2091100100 Construction of County Office Accommodation						
NET EXPENDITURE	26,000,000	44,000,000		-	-	-
2091100200 Kenya Secondary Education Quality Improvement.						
2091100201 Kenya Secondary Education Quality Improvement						

VOTE 2091 Teachers Service Commission

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	600,000,000	900,000,000	-	-	-	900,000,000
GROSS EXPENDITURE	600,000,000	900,000,000	-	-	-	900,000,000
NET EXPENDITURE	600,000,000	900,000,000		-	-	900,000,000
2091100200 Kenya Secondary Education Quality Improvement						
NET EXPENDITURE	600,000,000	900,000,000		-	-	900,000,000
2091100300 Kenya Primary Education Equity in Learning Program.						
2091100301 Kenya Primary Education Equity in Learning Program						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	195,000,000	-	20,000,000	-	175,000,000
GROSS EXPENDITURE	-	195,000,000	-	20,000,000	-	175,000,000
NET EXPENDITURE	-	195,000,000		20,000,000	-	175,000,000
2091100300 Kenya Primary Education Equity in Learning Program						
NET EXPENDITURE	-	195,000,000		20,000,000	-	175,000,000
TOTAL FOR VOTE D2091 Teachers Service Commission	626,000,000	1,139,000,000	-	20,000,000	-	1,075,000,000

VOTE D2111 Auditor General

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 Auditor General for capital expenditure.

(KShs 479,880,000)

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.
2111100100 Construction of OAG Headquarters at Bishops Road	269,880,000	369,880,000	-	369,880,000	400,610,000	430,410,000
2111101400 Construction of OAG Mombasa Office Block	100,000,000	100,000,000	-	100,000,000	141,000,000	160,410,000
2111101500 Institutional Support to Office of the Auditor General	10,730,000	10,000,000	-	10,000,000	10,000,000	10,000,000
TOTAL FOR VOTE D2111 Auditor General	380,610,000	479,880,000	-	479,880,000	551,610,000	600,820,000

VOTE D2111 Auditor General

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 D2111 Auditor General

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
2111100100 Construction of OAG Headquarters at Bishops Road.				
2111100101 Construction of OAG Headquarters at Bishops Road - HQ				
3110200 Construction of Building	266,880,000	366,880,000	397,610,000	427,410,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	3,000,000	3,000,000	3,000,000
GROSS EXPENDITURE	269,880,000	369,880,000	400,610,000	430,410,000
NET EXPENDITURE Sub-Head KShs.	269,880,000	369,880,000	400,610,000	430,410,000
2111100100 Construction of OAG Headquarters at Bishops Road				
NET EXPENDITURE Head ... KShs.	269,880,000	369,880,000	400,610,000	430,410,000
2111101400 Construction of OAG Mombasa Office Block.				
2111101401 Construction of OAG Mombasa Office Block - HQ				
3110200 Construction of Building	95,000,000	95,000,000	136,000,000	155,410,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	5,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	100,000,000	100,000,000	141,000,000	160,410,000
NET EXPENDITURE Sub-Head KShs.	100,000,000	100,000,000	141,000,000	160,410,000
2111101400 Construction of OAG Mombasa Office Block				
NET EXPENDITURE Head ... KShs.	100,000,000	100,000,000	141,000,000	160,410,000
2111101500 Institutional Support to Office of the Auditor General.				
2111101501 Institutional Support to Office of the Auditor General - HQ				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,730,000	10,000,000	10,000,000	10,000,000
2211300 Other Operating Expenses	9,100,000	-	-	-
GROSS EXPENDITURE	19,830,000	10,000,000	10,000,000	10,000,000
Appropriations in Aid	9,100,000	-	-	-
1320200 Grants from International Organizations	9,100,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,730,000	10,000,000	10,000,000	10,000,000
2111101500 Institutional Support to Office of the Auditor General				
NET EXPENDITURE Head ... KShs.	10,730,000	10,000,000	10,000,000	10,000,000
TOTAL NET EXPENDITURE FOR VOTE D2111 Auditor General				
KShs.	380,610,000	479,880,000	551,610,000	600,820,000

VOTE 2111 Auditor General

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.
2111100100 Construction of OAG Headquarters at Bishops Road.						
2111100101 Construction of OAG Headquarters at Bishops Road - HQ						
3110200 Construction of Building	266,880,000	366,880,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	3,000,000	-	-	-	-
GROSS EXPENDITURE	269,880,000	369,880,000	-	-	-	-
NET EXPENDITURE	269,880,000	369,880,000		-	-	-
2111100100 Construction of OAG Headquarters at Bishops Road						
NET EXPENDITURE	269,880,000	369,880,000		-	-	-
2111101400 Construction of OAG Mombasa Office Block.						
2111101401 Construction of OAG Mombasa Office Block - HQ						
3110200 Construction of Building	95,000,000	95,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	100,000,000	100,000,000		-	-	-
2111101400 Construction of OAG Mombasa Office Block						
NET EXPENDITURE	100,000,000	100,000,000		-	-	-
2111101500 Institutional Support to Office of the Auditor General.						

VOTE 2111 Auditor General

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.
211101501 Institutional Support to Office of the Auditor General - HQ						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,730,000	10,000,000	-	10,000,000	-	-
2211300 Other Operating Expenses	9,100,000	-	-	-	-	-
GROSS EXPENDITURE	19,830,000	10,000,000	-	10,000,000	-	-
Appropriations in Aid	9,100,000	-		-		-
1320200 Grants from International Organizations	9,100,000	-		-		-
NET EXPENDITURE	10,730,000	10,000,000		10,000,000	-	-
211101500 Institutional Support to Office of the Auditor General						
NET EXPENDITURE	10,730,000	10,000,000		10,000,000	-	-
TOTAL FOR VOTE D2111 Auditor General	380,610,000	479,880,000	-	10,000,000	-	-

VOTE D2141 National Gender and Equality Commission

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 Gender and Equality Commission, for capital expenditure.

(KShs 4,044,800)

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.
2141100400 Agency of Disabled & Their Networks to Fight Against Corruption	10,131,000	4,044,800	-	4,044,800	-	-
TOTAL FOR VOTE D2141 National Gender and Equality Commission	10,131,000	4,044,800	-	4,044,800	-	-

VOTE D2141 National Gender and Equality Commission

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 D2141 National Gender and Equality Commission

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
2141100400 Agency of Disabled & Their Networks to Fight Against Corruption.				
2141100401 Agency of Disabled & Their Networks to Fight Against Corruption				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,001,000	1,644,800	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,420,000	800,000	-	-
2210700 Training Expenses	1,680,000	400,000	-	-
2211300 Other Operating Expenses	630,000	600,000	-	-
3111000 Purchase of Office Furniture and General Equipment	1,400,000	600,000	-	-
GROSS EXPENDITURE	10,131,000	4,044,800	-	-
NET EXPENDITURE Sub-Head KShs.	10,131,000	4,044,800	-	-
2141100400 Agency of Disabled & Their Networks to Fight Against Corruption				
NET EXPENDITURE Head ... KShs.	10,131,000	4,044,800	-	-
TOTAL NET EXPENDITURE FOR VOTE D2141 National Gender and Equality Commission Kshs.	10,131,000	4,044,800	-	-

VOTE 2141 National Gender and Equality Commission

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.
2141100400 Agency of Disabled & Their Networks to Fight Against Corruption.						
2141100401 Agency of Disabled & Their Networks to Fight Against Corruption						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,001,000	1,644,800	-	1,644,800	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,420,000	800,000	-	800,000	-	-
2210700 Training Expenses	1,680,000	400,000	-	400,000	-	-
2211300 Other Operating Expenses	630,000	600,000	-	600,000	-	-
3111000 Purchase of Office Furniture and General Equipment	1,400,000	600,000	-	600,000	-	-
GROSS EXPENDITURE	10,131,000	4,044,800	-	4,044,800	-	-
NET EXPENDITURE	10,131,000	4,044,800		4,044,800	-	-
2141100400 Agency of Disabled & Their Networks to Fight Against Corruption						
NET EXPENDITURE	10,131,000	4,044,800		4,044,800	-	-
TOTAL FOR VOTE D2141 National Gender and Equality Commission	10,131,000	4,044,800	-	4,044,800	-	-