



2024/2025

**ESTIMATES OF
DEVELOPMENT EXPENDITURE**

OF THE GOVERNMENT OF

KENYA

FOR THE YEAR ENDING 30TH JUNE, 2025

VOLUME I

(VOTES D1011-D1083)

APRIL, 2024

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

Vote Title	Net Approved	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2024/2025			External Revenue 2024/2025	
	2023/2024	2024/2025	2024/2025	2024/2025	Grants	Loans	Local	Grants	Loans
	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011 Executive Office of the President	697,000,000	852,300,000	-	852,300,000	-	-	-	-	-
1012 Office of the Deputy President	400,400,000	300,400,000	-	300,400,000	-	-	-	-	-
1017 State House	1,309,700,000	1,558,700,000	-	1,558,700,000	-	-	-	-	-
1023 State Department for Correctional Services	695,000,000	823,025,000	-	823,025,000	-	-	-	-	-
1024 State Department for Immigration and Citizen Services	2,747,000,000	4,861,000,000	2,700,000,000	2,161,000,000	-	-	2,700,000,000	7,000,000	-
1025 National Police Service	1,653,910,000	1,745,720,000	-	1,745,720,000	-	-	-	-	-
1026 State Department for Internal Security & National Administration	7,479,220,000	7,155,290,000	-	7,155,290,000	-	-	-	-	-
1032 State Department for Devolution	56,000,000	2,653,000,000	-	2,653,000,000	-	-	-	-	2,566,000,000
1036 State Department for the ASALs and Regional Development	8,824,979,665	5,907,894,000	296,560,000	5,611,334,000	96,560,000	200,000,000	-	1,336,050,000	351,000,000
1041 Ministry of Defence	2,720,000,000	6,854,000,000	1,534,000,000	5,320,000,000	-	1,000,000,000	534,000,000	-	-
1053 State Department for Foreign Affairs	1,171,000,000	2,390,100,000	-	2,390,100,000	-	-	-	-	-
1064 State Department for Technical, Vocational Education and Training	4,215,000,000	6,927,000,000	3,395,000,000	3,532,000,000	595,000,000	2,800,000,000	-	62,000,000	600,000,000
1065 State Department for Higher Education and Research	3,001,000,000	3,324,640,000	40,000,000	3,284,640,000	40,000,000	-	-	210,000,000	900,000,000
1066 State Department for Basic Education	20,331,068,228	19,203,560,000	929,000,000	18,274,560,000	250,000,000	679,000,000	-	8,400,000,000	3,800,000,000
1071 The National Treasury	35,170,444,334	61,993,955,380	22,116,689,828	39,877,265,552	21,051,190,448	1,065,499,380	-	1,341,691,552	14,936,374,000
1072 State Department for Economic Planning	59,522,990,000	61,474,940,000	60,000,000	61,414,940,000	60,000,000	-	-	284,770,000	-
1082 State Department for Medical Services	32,541,245,735	39,516,533,334	11,351,333,334	28,165,200,000	3,620,000,000	7,731,333,334	-	1,630,200,000	1,550,000,000
1083 State Department for Public Health and Professional Standards	5,209,391,214	5,053,180,000	-	5,053,180,000	-	-	-	2,588,000,000	-
1091 State Department for Roads	73,150,000,000	112,416,896,825	53,679,064,957	58,737,831,868	3,452,069,910	34,039,995,047	16,187,000,000	-	6,753,931,868
1092 State Department for Transport	5,544,136,159	44,935,400,000	39,044,000,000	5,891,400,000	355,000,000	4,200,000,000	34,489,000,000	100,000,000	960,000,000
1093 State Department for Shipping and Maritime Affairs	270,000,000	1,324,000,000	750,000,000	574,000,000	-	-	750,000,000	-	-
1094 State Department for Housing & Urban Development	14,944,888,199	86,274,800,000	64,158,800,000	22,116,000,000	100,000,000	-	64,058,800,000	-	19,401,000,000

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

Vote Title	Net Approved	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2024/2025			External Revenue 2024/2025	
	2023/2024	2024/2025	2024/2025	2024/2025	Grants	Loans	Local	Grants	Loans
	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1095 State Department for Public Works	714,000,000	1,205,100,000	100,000,000	1,105,100,000	-	-	100,000,000	-	-
1104 State Department for Irrigation	15,122,000,000	18,870,780,000	6,506,000,000	12,364,780,000	100,000,000	6,406,000,000	-	420,000,000	2,860,000,000
1109 State Department for Water & Sanitation	32,894,000,000	43,979,400,000	22,365,000,000	21,614,400,000	490,000,000	21,875,000,000	-	1,026,000,000	12,118,000,000
1112 State Department for Lands and Physical Planning	4,900,000,000	4,390,636,000	650,000,000	3,740,636,000	-	-	650,000,000	-	180,000,000
1122 State Department for Information Communication Technology & Digital Economy	3,722,000,000	19,182,660,000	11,822,000,000	7,360,660,000	-	11,162,000,000	660,000,000	-	3,250,000,000
1123 State Department for Broadcasting & Telecommunications	526,000,000	651,900,000	-	651,900,000	-	-	-	-	-
1132 State Department for Sports	79,200,000	16,638,400,000	16,464,000,000	174,400,000	-	-	16,464,000,000	-	-
1134 State Department for Culture and Heritage	152,850,000	132,843,000	-	132,843,000	-	-	-	10,000,000	-
1135 State Department for Youth Affairs and Creative Economy	724,750,000	2,044,961,000	-	2,044,961,000	-	-	-	21,710,000	1,490,000,000
1152 State Department for Energy	19,818,000,000	53,901,080,497	27,198,680,497	26,702,400,000	50,000,000	16,405,680,497	10,743,000,000	688,000,000	11,505,500,000
1162 State Department for Livestock Development	5,006,000,000	6,524,450,000	2,500,000,000	4,024,450,000	-	2,500,000,000	-	240,000,000	2,291,000,000
1166 State Department for the Blue Economy and Fisheries	8,327,061,665	9,037,930,000	725,000,000	8,312,930,000	-	725,000,000	-	-	5,095,900,000
1169 State Department for Agriculture	38,923,403,337	31,620,728,896	1,791,287,938	29,829,440,958	93,000,000	1,403,287,938	295,000,000	868,000,000	14,220,440,958
1173 State Department for Cooperatives	4,514,046,000	336,770,000	-	336,770,000	-	-	-	-	-
1174 State Department for Trade	50,000,000	-	-	-	-	-	-	-	-
1175 State Department for Industry	6,730,720,000	6,555,690,000	-	6,555,690,000	-	-	-	-	1,259,300,000
1176 State Department for Micro, Small and Medium Enterprises Development	6,550,639,400	7,696,840,000	100,000,000	7,596,840,000	-	100,000,000	-	240,000,000	2,030,000,000
1177 State Department for Investment Promotion	5,642,000,000	3,105,430,000	-	3,105,430,000	-	-	-	-	-
1184 State Department for Labour and Skills Development	335,500,000	1,512,885,400	-	1,512,885,400	-	-	-	100,000,000	969,300,000
1185 State Department for Social Protection and Senior Citizens Affairs	3,862,470,000	1,939,880,000	-	1,939,880,000	-	-	-	38,000,000	1,686,000,000
1192 State Department for Mining	1,685,500,000	652,260,000	-	652,260,000	-	-	-	-	-
1193 State Department for Petroleum	323,000,000	3,875,200,000	3,500,000,000	375,200,000	-	-	3,500,000,000	-	-

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	2023/2024	2024/2025	2024/2025	2024/2025	Grants	Loans	Local	Grants	Loans
	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1202 State Department for Tourism	117,150,000	470,000,000	470,000,000	-	-	-	470,000,000	-	-
1203 State Department for Wildlife	1,148,000,000	1,333,000,000	235,000,000	1,098,000,000	235,000,000	-	-	100,000,000	-
1212 State Department for Gender and Affirmative Action	3,476,530,000	3,518,700,000	200,000,000	3,318,700,000	200,000,000	-	-	57,300,000	-
1213 State Department for Public Service	825,000,000	1,138,445,784	260,945,784	877,500,000	260,945,784	-	-	-	-
1221 State Department for East African Community	-	35,400,000	-	35,400,000	-	-	-	-	-
1252 State Law Office	192,500,000	157,000,000	-	157,000,000	-	-	-	35,000,000	-
1261 The Judiciary	1,450,000,000	-	-	-	-	-	-	-	-
1271 Ethics and Anti-Corruption Commission	68,140,000	57,920,000	-	57,920,000	-	-	-	-	-
1291 Office of the Director of Public Prosecutions	55,000,000	48,500,000	-	48,500,000	-	-	-	6,000,000	-
1331 State Department for Environment & Climate Change	1,781,905,186	1,686,796,186	240,000,000	1,446,796,186	240,000,000	-	-	641,796,186	-
1332 State Department for Forestry	2,571,339,205	3,520,300,000	1,548,000,000	1,972,300,000	-	1,548,000,000	-	-	1,000,000,000
2021 National Land Commission	106,000,000	103,460,000	-	103,460,000	-	-	-	-	-
2031 Independent Electoral and Boundaries Commission	77,000,000	24,320,000	-	24,320,000	-	-	-	-	-
2043 Parliamentary Joint Services	1,565,000,000	-	-	-	-	-	-	-	-
2071 Public Service Commission	45,300,000	45,300,000	-	45,300,000	-	-	-	-	-
2091 Teachers Service Commission	1,159,000,000	472,329,000	-	472,329,000	-	-	-	20,000,000	375,329,000
2111 Auditor General	315,000,000	355,000,000	10,000,000	345,000,000	10,000,000	-	-	45,000,000	-
2141 National Gender and Equality Commission	4,680,700	10,000,000	-	10,000,000	-	-	-	10,000,000	-
Total Voted Expenditure: KShs	457,215,059,027	724,378,630,302	296,740,362,338	427,638,267,964	31,298,766,142	113,840,796,196	151,600,800,000	20,526,517,738	112,149,075,826

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

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

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

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

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

Donor Name	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
	Loans	Grants	Loans	Grants			
	KShs.	KShs.	KShs.	KShs.	KShs.		
512000 Arab Bank for Economic Development in Africa (BADEA)	1,023,144,168	20,000,000	-	-	1,023,144,168	20,000,000	1,043,144,168
513000 Organization of Petroleum Exporting Countries (OPEC)	784,666,667	-	-	-	784,666,667	-	784,666,667
517000 United Nations Development Programme (UNDP)	-	170,000,000	-	180,000,000	-	350,000,000	350,000,000
519000 United Nations Fund for Population Activities (UNFPA)	-	700,000,000	-	210,780,000	-	910,780,000	910,780,000
521000 United Nations Environmental Programme (UNEP)	-	-	-	88,000,000	-	88,000,000	88,000,000
523000 World Food Programme (WFP)	-	-	-	210,150,000	-	210,150,000	210,150,000
524000 Global Alliance Vaccine Initiative (GAVI)	-	2,600,000,000	-	-	-	2,600,000,000	2,600,000,000
526000 International Fund for Agricultural Development (IFAD)	-	-	6,610,200,000	135,000,000	6,610,200,000	135,000,000	6,745,200,000
530000 United Nations Women (UN Women)	-	-	-	56,000,000	-	56,000,000	56,000,000
532000 Green Climate Fund	-	-	-	643,130,000	-	643,130,000	643,130,000
533000 International Union for Conservation of Nature & Natural Resources(IUCN)	-	-	-	129,796,186	-	129,796,186	129,796,186
Total Multilateral: KShs.	53,423,303,605	25,779,387,048	93,847,840,073	17,775,517,738	147,271,143,678	43,554,904,786	190,826,048,464
Grand Totals	113,840,796,196	31,298,766,142	112,149,075,826	20,526,517,738	225,989,872,022	51,825,283,880	277,815,155,902

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2024/2025			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
001023 Feasibility & Design Study for Thika & Githunguri Water & Sanitation	1109 State Department for Water & Sanitation	100,000,000	-	-	-
001026 Primary Health Care in the Devolved Context	1082 State Department for Medical Services	-	577,000,000	-	-
001027 Sustainable Management and Access to Water and Sanitation in the ASALS	1109 State Department for Water & Sanitation	-	500,000,000	-	-
001028 Strategic Sector Support Phase II	1331 State Department for Environment & Climate Change	-	34,000,000	-	-
001000 Government of Denmark (DENMARK)	1082 State Department for Medical Services	-	577,000,000	-	-
	1109 State Department for Water & Sanitation	100,000,000	500,000,000	-	-
	1331 State Department for Environment & Climate Change	-	34,000,000	-	-
004011 Support to Public Financial Management (PFM-R)	1071 The National Treasury	-	150,000,000	-	-
004022 Institutional Cooperation Between KNBS and SCB	1072 State Department for Economic Planning	60,000,000	-	-	-
004023 Kenya Agricultural Business Development Programme	1169 State Department for Agriculture	-	733,000,000	-	-
004000 Government of Sweden (SWEDEN)	1071 The National Treasury	-	150,000,000	-	-
	1072 State Department for Economic Planning	60,000,000	-	-	-
	1169 State Department for Agriculture	-	733,000,000	-	-
006010 Gender Based Violence Programme	1212 State Department for Gender and Affirmative Action	200,000,000	-	-	-
006011 Upgrading Maternal and New Born Care Units Project	1082 State Department for Medical Services	300,000,000	-	970,000,000	-
006000 Government of Finland (FINLAND)	1082 State Department for Medical Services	300,000,000	-	970,000,000	-
	1212 State Department for Gender and Affirmative Action	200,000,000	-	-	-
007011 Supply and Installation of an Internet Based 4000 Network	1122 State Department for Information Communication Technology & Digital Economy	-	-	2,500,000,000	-
007024 Ithanga Water Supply Project Phase III	1109 State Department for Water & Sanitation	-	-	400,000,000	-
007000 Government of Belgium (BELGIUM)	1109 State Department for Water & Sanitation	-	-	400,000,000	-
	1122 State Department for Information Communication Technology & Digital Economy	-	-	2,500,000,000	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2024/2025			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
011085 Rehabilitation of Water and Sanitation - Kirandich	1109 State Department for Water & Sanitation	-	-	334,000,000	-
011135 Sigor Wei Wei Phase III	1036 State Department for the ASALs and Regional Development	-	-	200,000,000	-
011138 Konza Technopolis City Project	1122 State Department for Information Communication Technology & Digital Economy	-	-	1,408,000,000	-
011142 Kenya Informal Settlement Redevelopment Programme	1094 State Department for Housing & Urban Development	100,000,000	-	-	-
011144 Malindi Integrated Social Health Development Programme (MISHDP) Phase II	1036 State Department for the ASALs and Regional Development	-	-	-	200,000,000
011145 Professional & Scientific Training for the Development of Culture Tourism	1134 State Department for Culture and Heritage	-	10,000,000	-	-
011146 Restoration & Sustainable Mgt. of Cherangany Forest Ecosystem for Climate	1331 State Department for Environment & Climate Change	170,000,000	-	-	-
011000 Government of Italy (ITALY)	1036 State Department for the ASALs and Regional Development	-	-	200,000,000	200,000,000
	1094 State Department for Housing & Urban Development	100,000,000	-	-	-
	1109 State Department for Water & Sanitation	-	-	334,000,000	-
	1122 State Department for Information Communication Technology & Digital Economy	-	-	1,408,000,000	-
	1134 State Department for Culture and Heritage	-	10,000,000	-	-
	1331 State Department for Environment & Climate Change	170,000,000	-	-	-
012012 Rwabura Irrigation Development Project	1104 State Department for Irrigation	-	-	200,000,000	-
012013 Rabai Kilifi Transmission Line Project	1152 State Department for Energy	-	-	269,000,000	-
012015 - Design, Supply and Turnkey Construction of Ngong Road Naivasha Road (JN	1091 State Department for Roads	-	-	500,000,000	-
012016 - Supply and Commissioning of Kenya Railways Corporation (KRC) Rolling St	1092 State Department for Transport	-	-	2,000,000,000	-
012000 Government of Spain (SPAIN)	1091 State Department for Roads	-	-	500,000,000	-
	1092 State Department for Transport	-	-	2,000,000,000	-
	1104 State Department for Irrigation	-	-	200,000,000	-
	1152 State Department for Energy	-	-	269,000,000	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2024/2025			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
014006 Water Sector Development (Lake Victoria South)	1109 State Department for Water & Sanitation	-	-	324,000,000	-
014039 Roads 2000 (Road maintenance II) Western Province	1091 State Department for Roads	-	-	100,000,000	-
014052 Bogoria Silali Geothermal Project	1152 State Department for Energy	-	-	116,000,000	1,500,000,000
014057 Smallholder Irrigation Programme Mt. Kenya Region Phase IV	1104 State Department for Irrigation	-	-	482,000,000	-
014058 Nairobi Satellite Towns Water and Sanitation Program	1109 State Department for Water & Sanitation	-	-	200,000,000	-
014059 Drought Resilient in Northern Kenya	1104 State Department for Irrigation	100,000,000	420,000,000	95,000,000	260,000,000
014061 Kenya Water Security & Climate Resilience Project (KWSCRIP)	1104 State Department for Irrigation	-	-	150,000,000	-
014065 Lake Nakuru Biodiversity Conservation Project	1109 State Department for Water & Sanitation	-	-	200,000,000	-
014067 Kenya-South Sudan Link Road: Kitale-Morpus Section	1091 State Department for Roads	800,000,000	-	2,208,000,000	500,000,000
014068 Regional Mombasa Port Access Road - Mombasa-Mariakani Road	1091 State Department for Roads	1,000,000,000	-	2,200,000,000	-
014071 Promotion of Youth Employment and Vocational Training in Kenya	1064 State Department for Technical, Vocational Education and Training	125,000,000	-	800,000,000	-
014072 Promotion of Youth Employment and Vocational Training in Kenya Phase II	1064 State Department for Technical, Vocational Education and Training	-	-	250,000,000	-
014074 Devlpt. of Water & Sanitation Sector - Water Sector Trust Fund Phase IV	1109 State Department for Water & Sanitation	-	-	56,000,000	313,000,000
014075 Wings to Fly Promotion of Youth Employment throu Scholarships PhaseII-IV	1064 State Department for Technical, Vocational Education and Training	250,000,000	-	-	-
	1066 State Department for Basic Education	250,000,000	-	-	-
014078 Olkaria I & IV Upgrading Geothermal Project	1152 State Department for Energy	-	-	1,631,250,000	-
014079 Support to Waste Water Management at Lake Victoria South	1109 State Department for Water & Sanitation	-	-	50,000,000	-
014080 Linking Farmers to Markets thr' Improv. of Rural Roads-Western Ke.PhaseII	1091 State Department for Roads	68,000,000	-	135,000,000	315,000,000
014081 Programme for Promotion of Entrepreneurship and Employment	1176 State Department for Micro, Small and Medium Enterprises Development	-	-	100,000,000	30,000,000
014082 Financing Locally -Led Climate Action (FLLOCA) -KfW Germany	1071 The National Treasury	-	-	-	1,400,000,000
014084 - Wings to Fly - Promotion of young people through scholarships - Phase V	1064 State Department for Technical, Vocational Education and Training	220,000,000	-	-	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2024/2025			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
014085- Water and Sanitation for the Urban Poor 014000 Government of Germany (KFW-GERMANY)	1109 State Department for Water & Sanitation	-	-	60,000,000	-
	1064 State Department for Technical, Vocational Education and Training	595,000,000	-	1,050,000,000	-
	1066 State Department for Basic Education	250,000,000	-	-	-
	1071 The National Treasury	-	-	-	1,400,000,000
	1091 State Department for Roads	1,868,000,000	-	4,643,000,000	815,000,000
	1104 State Department for Irrigation	100,000,000	420,000,000	727,000,000	260,000,000
	1109 State Department for Water & Sanitation	-	-	890,000,000	313,000,000
	1152 State Department for Energy	-	-	1,747,250,000	1,500,000,000
	1176 State Department for Micro, Small and Medium Enterprises Development	-	-	100,000,000	30,000,000
015024 Promotion of Climate-Friendly Cooking in Kenya and Senegal	1152 State Department for Energy	-	50,000,000	-	-
015025 Strengthening the Film Industry in Kenya	1135 State Department for Youth Affairs and Creative Economy	-	10,000,000	-	-
	1092 State Department for Transport	263,000,000	-	-	-
015026 Promotion of E- Mobility Project	1092 State Department for Transport	263,000,000	-	-	-
015000 Government of Germany (GIZ-GERMANY)	1135 State Department for Youth Affairs and Creative Economy	-	10,000,000	-	-
	1152 State Department for Energy	-	50,000,000	-	-
	1152 State Department for Energy	-	-	691,000,000	-
016036 Retrofitting of Mini Grids	1109 State Department for Water & Sanitation	-	-	1,500,000,000	400,000,000
016038 Lake Victoria Water and Sanitation Project (LVWATSAN)	1152 State Department for Energy	-	-	-	1,388,000,000
016039 Kenya Power Distribution Last Mile Connectivity	1109 State Department for Water & Sanitation	-	-	3,500,000,000	500,000,000
016040 Improvement of Drinking Water & Sanitation Sys in Mombasa: Mwache Project	1092 State Department for Transport	19,000,000	-	-	-
016042 Public Transport Technical Assistance Project (France Grant)	1091 State Department for Roads	798,873,310	-	369,399,372	861,931,868
016043 Arid and Semi Arid Lands Rural Roads Project					

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2024/2025			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
016044 Nairobi Water and Sanitation Project (AFD)	1109 State Department for Water & Sanitation	-	-	3,500,000,000	500,000,000
016045 Reinforcement of Electricity Transmission Network (RETNET)	1152 State Department for Energy	-	-	-	4,190,000,000
016047 Supplies for Medical Equipment	1082 State Department for Medical Services	-	-	844,000,000	-
016049 Supply of Forest Fire Fight.Equip & Assoc. Services-Kenyan Forest Service	1332 State Department for Forestry	-	-	1,072,000,000	-
016050 Engineering and Science Complex of the University of Nairobi Project	1065 State Department for Higher Education and Research	-	200,000,000	-	900,000,000
016051 Second Kenya Informal Settlement Improvement Project	1094 State Department for Housing & Urban Development	-	-	-	5,043,303,885
016052 Technical Assistance to the French Desk at the National Treasury	1071 The National Treasury	10,000,000	-	-	-
016053 Modernization, Extension and Operation of Nairobi Commuter Line 4	1092 State Department for Transport	-	-	200,000,000	-
016000 Government of France (AFD-FRANCE)	1065 State Department for Higher Education and Research	-	200,000,000	-	900,000,000
	1071 The National Treasury	10,000,000	-	-	-
	1082 State Department for Medical Services	-	-	844,000,000	-
	1091 State Department for Roads	798,873,310	-	369,399,372	861,931,868
	1092 State Department for Transport	19,000,000	-	200,000,000	-
	1094 State Department for Housing & Urban Development	-	-	-	5,043,303,885
	1109 State Department for Water & Sanitation	-	-	8,500,000,000	1,400,000,000
	1152 State Department for Energy	-	-	691,000,000	5,578,000,000
	1332 State Department for Forestry	-	-	1,072,000,000	-
	1104 State Department for Irrigation	-	-	240,000,000	-
018001 Bura Irrigation Scheme	1104 State Department for Irrigation	-	-	240,000,000	-
018004 School Infrastructure in North Nyamira/ Borabu	1066 State Department for Basic Education	-	-	679,000,000	-
018000 Kuwait Fund for Arab Development (KUWAIT)	1066 State Department for Basic Education	-	-	679,000,000	-
	1104 State Department for Irrigation	-	-	240,000,000	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2024/2025			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
019003 Kenyatta National Hospital	1082 State Department for Medical Services	-	-	684,666,666	-
019004 Rural Electrification Project	1152 State Department for Energy	-	-	160,286,330	-
019006 Cancer Centre in Kisii Hospital Project	1082 State Department for Medical Services	-	-	100,000,000	-
019007 The Saudi Programme for Drilling of Wells and Rural Development in Africa	1109 State Department for Water & Sanitation	100,000,000	-	-	-
019008 Samatar Wajir Road Project	1091 State Department for Roads	-	-	300,000,000	-
019000 Saudi Fund for Development (SAUDI ARABIA)	1082 State Department for Medical Services	-	-	784,666,666	-
	1091 State Department for Roads	-	-	300,000,000	-
	1109 State Department for Water & Sanitation	100,000,000	-	-	-
	1152 State Department for Energy	-	-	160,286,330	-
021026 Small holder horticultural empowerment project	1169 State Department for Agriculture	69,000,000	-	-	-
021066 Mwea Irrigation Development Project	1104 State Department for Irrigation	-	-	189,000,000	-
021115 Rice-Based and Market Oriented Market Promotion Project II (RICEMAPP II)	1169 State Department for Agriculture	24,000,000	-	-	-
021119 Mombasa Port Area Road Development Project II	1091 State Department for Roads	-	-	2,125,924,470	-
021123 Olkaria 1 Units 1,2&3 Geothermal Power Plan Rehabilitation Project (51MW)	1152 State Department for Energy	-	-	4,000,000,000	-
021124 Mombasa Gate Bridge Construction Project	1091 State Department for Roads	-	-	2,000,000,000	-
021125 Development of Mombasa Special Economic Zone in Dongo Kundu	1091 State Department for Roads	-	-	2,052,042,030	-
	1092 State Department for Transport	-	-	2,000,000,000	-
	1152 State Department for Energy	-	-	1,500,000,000	-
021131 JDS Human Resource Development Scholarship 1	1213 State Department for Public Service	260,945,784	-	-	-
021134 Mombasa Port Area Road Development project - MPARD (PACKAGE 3)	1091 State Department for Roads	-	-	168,923,723	-
021000 Government of Japan (JAPAN)	1091 State Department for Roads	-	-	6,346,890,223	-

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Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2024/2025			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
	1092 State Department for Transport	-	-	2,000,000,000	-
	1104 State Department for Irrigation	-	-	189,000,000	-
	1152 State Department for Energy	-	-	5,500,000,000	-
	1169 State Department for Agriculture	93,000,000	-	-	-
	1213 State Department for Public Service	260,945,784	-	-	-
024010 Establishment of Kenya Advanced Institute of Science & Technology	1122 State Department for Information Communication Technology & Digital Economy	-	-	2,300,000,000	-
024012 The Nairobi ITS Establishment & Junction Improvement Project Phase ITS I	1091 State Department for Roads	-	-	500,000,000	-
024013 The Nairobi ITS Establish. & Junction Improvement Phase II - ITS II	1091 State Department for Roads	-	-	1,000,000,000	-
024014 The Establishment of Bus Rapid Transit Line 5 Project - BRT5	1091 State Department for Roads	-	-	1,000,000,000	-
024000 Government of South Korea (SOUTH KOREA)	1091 State Department for Roads	-	-	2,500,000,000	-
	1122 State Department for Information Communication Technology & Digital Economy	-	-	2,300,000,000	-
025038 Kenya Power Distr. System Modern. & Strengthening Project Phase II(Lot2)	1152 State Department for Energy	-	-	1,799,000,000	-
025049 Kenya Power Transmission Expansion Project	1152 State Department for Energy	-	-	500,000,000	-
025051 Konza Data Centre and Smart City Facilities	1122 State Department for Information Communication Technology & Digital Economy	-	-	4,954,000,000	-
	1122 State Department for Information Communication Technology & Digital Economy	-	-	4,954,000,000	-
025000 Government of China (CHINA)	1152 State Department for Energy	-	-	2,299,000,000	-
031056 Fund for Economic Development - Aid Effectiveness for Development Results	1071 The National Treasury	-	67,000,000	-	-
031065 Combating Wildlife Crime in Kenya Program (CWCKP)	1203 State Department for Wildlife	135,000,000	-	-	-
031066 Integrated Resilience For Sustainable Food Systems	1036 State Department for the ASALs and Regional Development	96,560,000	-	-	-
031000 Government of United States of America (USAID/USA)	1036 State Department for the ASALs and Regional Development	96,560,000	-	-	-
	1071 The National Treasury	-	67,000,000	-	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2024/2025			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
038002 Reinforced Battery of Medium Range S.A. Missile System Spyder Air Defence	1203 State Department for Wildlife	135,000,000	-	-	-
	1041 Ministry of Defence	-	-	1,000,000,000	-
038000 Government of Israel	1041 Ministry of Defence	-	-	1,000,000,000	-
043002 Modernization of Agriculture in Kenya	1162 State Department for Livestock Development	-	-	1,000,000,000	-
043000 Government of Poland	1162 State Department for Livestock Development	-	-	1,000,000,000	-
045001 Rehabilitation & Upgrading of Pumping Station in Ahero Irrigation Scheme	1104 State Department for Irrigation	-	-	350,000,000	-
045002 Kabonyo Fisheries & Aquaculture & Training Centre of Excellence (KFASTCE)	1166 State Department for the Blue Economy and Fisheries	-	-	200,000,000	-
045000 Government of Hungary	1104 State Department for Irrigation	-	-	350,000,000	-
	1166 State Department for the Blue Economy and Fisheries	-	-	200,000,000	-
501077 Water Security and Climate Resilience (Project Advanced)	1104 State Department for Irrigation	-	-	2,200,000,000	800,000,000
501103 - SOUTH SUDAN EASTERN AFRICA TRANSPORT, TRADE AND DEVELOPMENT FACILITATION	1071 The National Treasury	-	-	708,030,580	100,000,000
501113 Kenya Youth Employment and Opportunities Project	1135 State Department for Youth Affairs and Creative Economy	-	-	-	1,100,000,000
	1184 State Department for Labour and Skills Development	-	-	-	100,000,000
501123 Kenya Coastal Water Security and Climate Resilience Project (KCWSCRCP)	1104 State Department for Irrigation	-	-	2,500,000,000	1,800,000,000
501125 Kenya Secondary Education Quality Improvement Project	1066 State Department for Basic Education	-	-	-	1,500,000,000
	2091 Teachers Service Commission	-	-	-	200,000,000
501134 Off-Grid Solar Access Project	1152 State Department for Energy	-	-	3,000,000,000	1,500,000,000
501135 Kenya Marine Fisheries and Socio-Economic Development	1166 State Department for the Blue Economy and Fisheries	-	-	525,000,000	2,038,700,000
501136 Water and Sanitation Development Project	1109 State Department for Water & Sanitation	-	-	800,000,000	7,000,000,000
501142 Kenya Industry and Entrepreneurship Project (KIEP)	1175 State Department for Industry	-	-	-	1,259,300,000
501143 Kenya Social and Economic Inclusion Project	1036 State Department for the ASALs and Regional Development	-	-	-	151,000,000

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2024/2025			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
501144 East Africa Skills Transformation and Regional Integration Project	1185 State Department for Social Protection and Senior Citizens Affairs	-	38,000,000	-	1,686,000,000
	1064 State Department for Technical, Vocational Education and Training	-	-	-	600,000,000
	1091 State Department for Roads	-	-	-	320,000,000
	1152 State Department for Energy	-	-	-	100,000,000
501145 Affordable Housing Finance Project	1071 The National Treasury	-	-	-	3,000,000,000
	1112 State Department for Lands and Physical Planning	-	-	-	180,000,000
501146 Financing Locally-Led Climate Action Program (FLLoCa)	1071 The National Treasury	-	100,000,000	-	4,418,374,000
501147 Kenya COVID-19 Emergency Response Project	1082 State Department for Medical Services	-	-	1,500,000,000	800,000,000
501148 Emergency Locust Response Project	1169 State Department for Agriculture	-	-	-	2,491,728,896
501149 Horn of Africa Gateway Development Project	1071 The National Treasury	-	-	357,468,800	70,000,000
	1091 State Department for Roads	-	-	7,593,500,000	2,757,000,000
	1092 State Department for Transport	-	-	-	960,000,000
501150 Africa Environmental Management Health and Pollution Project	1122 State Department for Information Communication Technology & Digital Economy	-	-	-	450,000,000
	1331 State Department for Environment & Climate Change	-	178,000,000	-	-
501151 Kenya Informal Settlement Improvement Project (KISIP) Phase II	1094 State Department for Housing & Urban Development	-	-	-	6,156,696,115
501155 Supporting Access to Finance and Enterprise Recovery (SAFER) Project	1071 The National Treasury	-	-	-	1,800,000,000
501156 Kenya Primary Education Equity in Learning Program	1066 State Department for Basic Education	-	8,400,000,000	-	2,300,000,000
	2091 Teachers Service Commission	-	20,000,000	-	175,329,000
501157 De-Risking, Inclusion & Value Enhan. of Pastoral Econ. - Horn of Africa	1162 State Department for Livestock Development	-	-	1,500,000,000	900,000,000
501158 National Agricultural Value Chain Development Project	1169 State Department for Agriculture	-	-	-	6,006,000,000
501159 Horn of Africa - Groundwater for Resilience Project	1109 State Department for Water & Sanitation	-	-	-	1,750,000,000

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Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2024/2025			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
501160 - Kenya Urban Support Programme II	1094 State Department for Housing & Urban Development	-	-	-	8,201,000,000
501161 - Kenya Digital Economy Acceleration Programme	1122 State Department for Information Communication Technology & Digital Economy	-	-	-	2,800,000,000
501162 - Kenya Devolution Support Programme 2	1032 State Department for Devolution	-	-	-	2,566,000,000
501163 - National Youth Opportunities Towards Advancement (NYOTA)	1135 State Department for Youth Affairs and Creative Economy	-	-	-	390,000,000
	1176 State Department for Micro, Small and Medium Enterprises Development	-	240,000,000	-	1,000,000,000
	1184 State Department for Labour and Skills Development	-	100,000,000	-	869,300,000
501164 Health Emergency Preparedness, Response & Resilience Program Using the Mu	1082 State Department for Medical Services	-	-	400,000,000	600,000,000
501165 Kenya Water Sanitation and Hygiene Program	1109 State Department for Water & Sanitation	-	-	-	500,000,000
501166 Kenya Green and Resilient Expansion of Energy	1152 State Department for Energy	-	-	-	2,000,000,000
501167 Food System Resilience Program	1169 State Department for Agriculture	-	-	-	3,078,000,000
501168 Kenya Jobs Economic Transformation (KJET)	1176 State Department for Micro, Small and Medium Enterprises Development	-	-	-	1,000,000,000
501000 International Development Association (WORLD BANK)	1032 State Department for Devolution	-	-	-	2,566,000,000
	1036 State Department for the ASALs and Regional Development	-	-	-	151,000,000
	1064 State Department for Technical, Vocational Education and Training	-	-	-	600,000,000
	1066 State Department for Basic Education	-	8,400,000,000	-	3,800,000,000
	1071 The National Treasury	-	100,000,000	1,065,499,380	9,388,374,000
	1082 State Department for Medical Services	-	-	1,900,000,000	1,400,000,000
	1091 State Department for Roads	-	-	7,593,500,000	3,077,000,000
	1092 State Department for Transport	-	-	-	960,000,000
	1094 State Department for Housing & Urban Development	-	-	-	14,357,696,115
	1104 State Department for Irrigation	-	-	4,700,000,000	2,600,000,000

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Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2024/2025			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
	1109 State Department for Water & Sanitation	-	-	800,000,000	9,250,000,000
	1112 State Department for Lands and Physical Planning	-	-	-	180,000,000
	1122 State Department for Information Communication Technology & Digital Economy	-	-	-	3,250,000,000
	1135 State Department for Youth Affairs and Creative Economy	-	-	-	1,490,000,000
	1152 State Department for Energy	-	-	3,000,000,000	3,600,000,000
	1162 State Department for Livestock Development	-	-	1,500,000,000	900,000,000
	1166 State Department for the Blue Economy and Fisheries	-	-	525,000,000	2,038,700,000
	1169 State Department for Agriculture	-	-	-	11,575,728,896
	1175 State Department for Industry	-	-	-	1,259,300,000
	1176 State Department for Micro, Small and Medium Enterprises Development	-	240,000,000	-	2,000,000,000
	1184 State Department for Labour and Skills Development	-	100,000,000	-	969,300,000
	1185 State Department for Social Protection and Senior Citizens Affairs	-	38,000,000	-	1,686,000,000
	1331 State Department for Environment & Climate Change	-	178,000,000	-	-
	2091 Teachers Service Commission	-	20,000,000	-	375,329,000
503013 HIV Grant - NFM 3	1071 The National Treasury	8,023,050,334	51,949,666	-	-
	1082 State Department for Medical Services	-	1,033,200,000	-	-
503014 MALARIA Grant - NFM 3	1071 The National Treasury	2,859,721,886	51,648,114	-	-
	1083 State Department for Public Health and Professional Standards	-	1,500,000,000	-	-
503016 Special Global Fund - TB NFM 3	1071 The National Treasury	2,269,096,405	37,603,594	-	-
	1083 State Department for Public Health and Professional Standards	-	1,088,000,000	-	-
503017 HIV Grant - NFM 4	1071 The National Treasury	4,943,688,762	306,311,238	-	-

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		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
503018 MALARIA Grant - NFM 4	1071 The National Treasury	1,266,752,936	67,809,064	-	-
503019 Special Global Fund - TB NFM 4	1071 The National Treasury	1,588,594,125	106,655,876	-	-
503000 Global Fund	1071 The National Treasury	20,950,904,448	621,977,552	-	-
	1082 State Department for Medical Services	-	1,033,200,000	-	-
	1083 State Department for Public Health and Professional Standards	-	2,588,000,000	-	-
504001 300MW Bogoria - Silali Geothermal Project	1152 State Department for Energy	-	638,000,000	-	-
504000 African Union (AU)	1152 State Department for Energy	-	638,000,000	-	-
505019 NTSA - Safe Roads/Usalama Barabarani Program	1092 State Department for Transport	-	100,000,000	-	-
505027 Rural Road Rehabilitation (EC Roads 2000)	1091 State Department for Roads	67,196,600	-	-	-
505058 Support to Road Sector: Capacity Building Component	1091 State Department for Roads	218,000,000	-	-	-
505060 Regional integration implementation program	1071 The National Treasury	-	50,000,000	-	-
505066 Programme for Legal Empowerment and Aid Delivery in Kenya (PLEAD)	1252 State Law Office	-	35,000,000	-	-
505068 National Information Platform for Food and Nutrition in Kenya	1072 State Department for Economic Planning	-	140,000,000	-	-
505073 Support to Resilient Livelihoods & Drought Risk Management (SDRM)	1036 State Department for the ASALs and Regional Development	-	10,000,000	-	-
505074 Climate Proofed Infra. for Improved Water Supply and Sanitation in ASALS	1109 State Department for Water & Sanitation	-	500,000,000	-	-
505076 Kenya Cooperation and Partnership Facility	1071 The National Treasury	-	200,000,000	-	-
505077 Dry Land Climate Action for Community Drought Resilience (DCADR)	1036 State Department for the ASALs and Regional Development	-	738,370,000	-	-
	1036 State Department for the ASALs and Regional Development	-	748,370,000	-	-
505000 European Development Fund (EDF/EEC)	1071 The National Treasury	-	250,000,000	-	-
	1072 State Department for Economic Planning	-	140,000,000	-	-
	1091 State Department for Roads	285,196,600	-	-	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2024/2025			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
	1092 State Department for Transport	-	100,000,000	-	-
	1109 State Department for Water & Sanitation	-	500,000,000	-	-
	1252 State Law Office	-	35,000,000	-	-
506001 Olkaria I and IV Project (GDC)	1152 State Department for Energy	-	-	-	27,500,000
506003 KPLC - Grid Development Project	1152 State Department for Energy	-	-	-	800,000,000
506008 Regional Mombasa Port Access Road - Mombasa-Mariakani Road	1091 State Department for Roads	-	-	-	2,000,000,000
506009 Lake Victoria Water and Sanitation Project (LVWATSAN)	1109 State Department for Water & Sanitation	-	-	-	1,000,000,000
506000 European Investment Bank (EIB)	1091 State Department for Roads	-	-	-	2,000,000,000
	1109 State Department for Water & Sanitation	-	-	-	1,000,000,000
	1152 State Department for Energy	-	-	-	827,500,000
507003 Strength. Drought Resilience of Small Scale Farmers & Pastoralists - IGAD	1331 State Department for Environment & Climate Change	-	132,000,000	-	-
507000 InterGovernmental Authority on Development (IGAD)	1331 State Department for Environment & Climate Change	-	132,000,000	-	-
510049 Thwake MultiPurpose Water Development Program Phase I	1109 State Department for Water & Sanitation	50,000,000	-	25,000,000	55,000,000
510054 East Africa's Centres of Excellence for Skills and Tertiary Education in	1082 State Department for Medical Services	-	-	1,000,000,000	100,000,000
510060 Mombasa-Mariakani Highway Project	1091 State Department for Roads	-	-	400,000,000	-
510061 Support To Technical Vocational Education and Training for Relevant Skill	1064 State Department for Technical, Vocational Education and Training	-	-	850,000,000	-
510062 MULTINATIONAL KENYA TANZANIA POWER INTERCONNECTION PROJECT (KENYA COMPONE	1152 State Department for Energy	-	-	260,000,000	-
510063 Small Scale Irrigation and Value Addition Project (SIVAP)	1169 State Department for Agriculture	-	-	550,000,000	80,000,000
510065 Sirari Corridor Accessibility and Road Safety Improvement Project: Iseban	1091 State Department for Roads	-	-	1,285,085,353	-
510068 Kenya Towns Water and Sanitation Program	1109 State Department for Water & Sanitation	180,000,000	-	4,500,000,000	-
510069 Multinational: Kapchorwa-Suam-Kitale and Eldoret Bypass Roads Project	1091 State Department for Roads	-	-	1,526,071,758	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2024/2025			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
510073 Empowering Novel AgriBusiness Led Employment (Enable) Youth Kenya Program	1169 State Department for Agriculture	-	-	68,000,000	2,110,000,000
510075 Green Zones Development Support Project Phase II	1332 State Department for Forestry	-	-	476,000,000	1,000,000,000
510077 Dualing Thika Kenol Marua (A2R) Road	1091 State Department for Roads	-	-	2,000,000,000	-
510078 Thwake Multi-Purpose Water Dev't Program Phase II-Additional Financing	1109 State Department for Water & Sanitation	-	-	4,000,000,000	-
510079 Nairobi Rivers Basin Rehab. & Restoration:Sewerage Improvmt Phase II	1109 State Department for Water & Sanitation	-	-	2,426,000,000	100,000,000
510081 Public Debt Management Support Project	1071 The National Treasury	56,000,000	24,000,000	-	-
510082 Supplementary Financing for Ethiopia - Kenya Electricity Highway Project	1152 State Department for Energy	-	-	816,000,000	-
510083 Operationalization of the Kenya Mortgage Refinance Company	1071 The National Treasury	-	-	-	2,270,000,000
510084 Transaction Advisory Services & Tech. Assistance - LAPSET Corridor	1092 State Department for Transport	73,000,000	-	-	-
510085 Bagamoyo-Horohoro-Lunga Lunga-Malindi Road Project Phase 1	1091 State Department for Roads	-	-	4,376,048,341	-
510087 National Treasury Capacity Strengthening Project	1071 The National Treasury	34,286,000	28,114,000	-	-
510088 Kenya Rural Transformation Centers Digital Platform Project	1065 State Department for Higher Education and Research	40,000,000	-	-	-
510090 Tech. & Vocational Education Training & Entrepreneurship (TVETE) III	1064 State Department for Technical, Vocational Education and Training	-	-	900,000,000	-
510091 Improving Public Health & Tech. Skills of Youth thru Sanitation Tech.	1109 State Department for Water & Sanitation	60,000,000	26,000,000	-	-
510092 Multinational Program to Build Resilience for Food & Nutrition Security	1169 State Department for Agriculture	-	-	785,287,938	170,712,062
510093 MICTAF Grant for Institutional Support to Office of the Auditor General	2111 Auditor General	10,000,000	-	-	-
510095 Sustain. Energy Fund for Afri. (SEFA)- Devlpt of a Utility Run Super ESCO	1152 State Department for Energy	50,000,000	-	-	-
510096 Youth Entrepreneurship and Innovation Multi-Donor Trust Fund (YEI MDTF)	1064 State Department for Technical, Vocational Education and Training	-	62,000,000	-	-
510097 Multinational Bagamoyo- Horohoro/ Lunga Lunga-Malindi Road Project PAGoDA	1091 State Department for Roads	500,000,000	-	-	-
510098 EA's Centres of Excel. for Skills & Tertiary Edu. in BioSciences-Phase II	1082 State Department for Medical Services	-	-	788,000,000	50,000,000
510099 Last Mile Connectivity Project Phase 1	1152 State Department for Energy	-	-	500,000,000	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2024/2025			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
510100 Kenya Transmission Network Improvement Project	1152 State Department for Energy	-	-	1,000,000,000	-
510200 The Africa Climate Summit And The Africa Climate Week	1071 The National Treasury	-	75,000,000	-	-
510201 Multinational- H. of Africa Isiolo-Mandera El-Wak Rhamu Rd Upgrading	1091 State Department for Roads	-	-	2,000,000,000	-
510202 MICTAF Institutional Support - Office of the Auditor General -Additional	2111 Auditor General	-	45,000,000	-	-
510000 African Development Fund (ADB/ADF)	1064 State Department for Technical, Vocational Education and Training	-	62,000,000	1,750,000,000	-
	1065 State Department for Higher Education and Research	40,000,000	-	-	-
	1071 The National Treasury	90,286,000	127,114,000	-	2,270,000,000
	1082 State Department for Medical Services	-	-	1,788,000,000	150,000,000
	1091 State Department for Roads	500,000,000	-	11,587,205,452	-
	1092 State Department for Transport	73,000,000	-	-	-
	1109 State Department for Water & Sanitation	290,000,000	26,000,000	10,951,000,000	155,000,000
	1152 State Department for Energy	50,000,000	-	2,576,000,000	-
	1169 State Department for Agriculture	-	-	1,403,287,938	2,360,712,062
	1332 State Department for Forestry	-	-	476,000,000	1,000,000,000
	2111 Auditor General	10,000,000	45,000,000	-	-
512015 Kenyatta National Hospital	1082 State Department for Medical Services	-	-	342,333,334	-
512018 Rural Electrification Project	1152 State Department for Energy	-	-	163,144,167	-
512021 Cancer Centre in Kisii Hospital Project	1082 State Department for Medical Services	-	-	417,666,667	-
512022 Gilgil - Machinery Road Project	1091 State Department for Roads	-	-	100,000,000	-
512027 Tech. Assist. to Finance Support for Health Sector to Combat Covid-19	1082 State Department for Medical Services	20,000,000	-	-	-
512000 Arab Bank for Economic Development in Africa (BADEA)	1082 State Department for Medical Services	20,000,000	-	760,000,001	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2024/2025			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
	1091 State Department for Roads	-	-	100,000,000	-
	1152 State Department for Energy	-	-	163,144,167	-
513008 Kenyatta National Hospital	1082 State Department for Medical Services	-	-	684,666,667	-
513012 Development of Urban Roads Phase 1 - Wajir	1091 State Department for Roads	-	-	100,000,000	-
513000 Organization of Petroleum Exporting Countries (OPEC)	1082 State Department for Medical Services	-	-	684,666,667	-
	1091 State Department for Roads	-	-	100,000,000	-
517111 Combating Illegal Wildlife Trade in Kenya	1203 State Department for Wildlife	100,000,000	100,000,000	-	-
517112 Kenya Gold Mercury Free ASGM Project	1331 State Department for Environment & Climate Change	70,000,000	80,000,000	-	-
517000 United Nations Development Programme (UNDP)	1203 State Department for Wildlife	100,000,000	100,000,000	-	-
	1331 State Department for Environment & Climate Change	70,000,000	80,000,000	-	-
519035 Integrated Reproductive Health Programme	1082 State Department for Medical Services	700,000,000	10,000,000	-	-
519042 GoK/UNFPA 10th CP - CRS	1024 State Department for Immigration and Citizen Services	-	7,000,000	-	-
519043 GoK/UNFPA 10th CP - KNBS	1072 State Department for Economic Planning	-	66,820,000	-	-
519044 GoK/UNFPA 10th CP - M& E DIRECTORATE	1072 State Department for Economic Planning	-	6,000,000	-	-
519045 GoK/UNFPA 10th CP - NCPD	1072 State Department for Economic Planning	-	49,250,000	-	-
519046 GoK/UNFPA 10th CP - ODPD	1291 Office of the Director of Public Prosecutions	-	6,000,000	-	-
519047 GoK/UNFPA 10th CP - PSRI	1065 State Department for Higher Education and Research	-	5,000,000	-	-
519048 GOK/UNFPA 10th CP- SDG/AFGMB	1212 State Department for Gender and Affirmative Action	-	24,000,000	-	-
	2141 National Gender and Equality Commission	-	10,000,000	-	-
519049 GOK/UNFPA 10th CP- MOH NSDCC HIV	1082 State Department for Medical Services	-	10,000,000	-	-
519050 GOK/UNFPA 10th CP- SDYA	1065 State Department for Higher Education and Research	-	5,000,000	-	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2024/2025			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
519000 United Nations Fund for Population Activities (UNFPA)	1135 State Department for Youth Affairs and Creative Economy	-	11,710,000	-	-
	1024 State Department for Immigration and Citizen Services	-	7,000,000	-	-
	1065 State Department for Higher Education and Research	-	10,000,000	-	-
	1072 State Department for Economic Planning	-	122,070,000	-	-
	1082 State Department for Medical Services	700,000,000	20,000,000	-	-
	1135 State Department for Youth Affairs and Creative Economy	-	11,710,000	-	-
	1212 State Department for Gender and Affirmative Action	-	24,000,000	-	-
	1291 Office of the Director of Public Prosecutions	-	6,000,000	-	-
521009 Phasing out Ozone Depleting Substances Project Operationalized.	2141 National Gender and Equality Commission	-	10,000,000	-	-
	1331 State Department for Environment & Climate Change	-	20,000,000	-	-
521030 - Early Action Support Project (EAS)	1331 State Department for Environment & Climate Change	-	13,000,000	-	-
521031 Increasing Global Implementation of GHS	1331 State Department for Environment & Climate Change	-	10,000,000	-	-
521032 Kenya Enhanced Transparency Programme (ETF) Reporting to the UNFCCC	1331 State Department for Environment & Climate Change	-	10,000,000	-	-
521033 Strengthen National Institutions to Enhance Minamata and SAICM	1331 State Department for Environment & Climate Change	-	12,000,000	-	-
521050 Review & Update of National Implementation Plans (NIPs) Under the (POPs)	1331 State Department for Environment & Climate Change	-	23,000,000	-	-
521000 United Nations Environmental Programme (UNEP)	1331 State Department for Environment & Climate Change	-	88,000,000	-	-
523006 Resilience and Sustainable Food Systems Program	1036 State Department for the ASALs and Regional Development	-	166,130,000	-	-
	1036 State Department for the ASALs and Regional Development	-	44,020,000	-	-
523013 Sustainable Food Systems and Livelihoods	1036 State Department for the ASALs and Regional Development	-	210,150,000	-	-
523000 World Food Programme (WFP)					
524001 Health System Management	1082 State Department for Medical Services	2,600,000,000	-	-	-
524000 Global Alliance Vaccine Initiative (GAVI)	1082 State Department for Medical Services	2,600,000,000	-	-	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2024/2025			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
526011 KCEP II Climate Resilient Agricultural Livelihoods (CRAL)	1169 State Department for Agriculture	-	135,000,000	-	284,000,000
526012 Aquaculture Business Development Programme (ABDP)	1166 State Department for the Blue Economy and Fisheries	-	-	-	3,057,200,000
526014 Kenya Livestock Commercialization Programme (KeLCoP)	1162 State Department for Livestock Development	-	-	-	1,391,000,000
526016 Rural Kenya Financial Inclusion Facility	1071 The National Treasury	-	-	-	1,878,000,000
526000 International Fund for Agricultural Development (IFAD)	1071 The National Treasury	-	-	-	1,878,000,000
	1162 State Department for Livestock Development	-	-	-	1,391,000,000
	1166 State Department for the Blue Economy and Fisheries	-	-	-	3,057,200,000
	1169 State Department for Agriculture	-	135,000,000	-	284,000,000
530013 Women Empowerment for Gender Equality Project	1212 State Department for Gender and Affirmative Action	-	33,300,000	-	-
530020 Making Every Woman and Girl Count Programme - Phase II	1072 State Department for Economic Planning	-	22,700,000	-	-
530000 United Nations Women (UN Women)	1072 State Department for Economic Planning	-	22,700,000	-	-
	1212 State Department for Gender and Affirmative Action	-	33,300,000	-	-
532001 Towards Ending Drought Emergencies (TWEENDE)	1036 State Department for the ASALs and Regional Development	-	377,530,000	-	-
	1162 State Department for Livestock Development	-	240,000,000	-	-
532002 Green Climate Fund Readiness Project	1071 The National Treasury	-	25,600,000	-	-
532000 Green Climate Fund	1036 State Department for the ASALs and Regional Development	-	377,530,000	-	-
	1071 The National Treasury	-	25,600,000	-	-
	1162 State Department for Livestock Development	-	240,000,000	-	-
533001 Strengthening Forest Management in the Southern Rangelands of Kenya	1331 State Department for Environment & Climate Change	-	129,796,186	-	-
533000 International Union for Conservation of Nature & Natural Resources(IUCN)	1331 State Department for Environment & Climate Change	-	129,796,186	-	-
GRAND TOTAL.....KShs.		31,298,766,142	20,526,517,738	113,840,796,196	112,149,075,826

VOTE D1011 Executive Office of the President

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

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for the Executive Office of the President for capital expenditure.

(KShs 852,300,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1011101000 General Works at the Cabinet Affairs Office	270,300,000	14,300,000	-	14,300,000	-	-
1011101100 National Fund for the Disabled of Kenya	-	180,000,000	-	180,000,000	200,000,000	200,000,000
1011101800 Directorate of Resource Survey and Remote Sensing	113,000,000	158,000,000	-	158,000,000	261,800,000	315,100,000
1011104100 Modernization of Press & Refurbishment of Buildings at GP	313,700,000	500,000,000	-	500,000,000	500,000,000	500,000,000
TOTAL FOR VOTE D1011 Executive Office of the President	697,000,000	852,300,000	-	852,300,000	961,800,000	1,015,100,000

VOTE D1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1011101000 General Works at the Cabinet Affairs Office.				
1011101001 Refurbishment of Buildings at Harambee House Main				
3110300 Refurbishment of Buildings	59,300,000	14,300,000	-	-
GROSS EXPENDITURE	59,300,000	14,300,000	-	-
NET EXPENDITURE Sub-Head KShs.	59,300,000	14,300,000	-	-
1011101003 Other Infrastructure and Civil Works				
3110500 Construction and Civil Works	211,000,000	-	-	-
GROSS EXPENDITURE	211,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	211,000,000	-	-	-
1011101000 General Works at the Cabinet Affairs Office				
NET EXPENDITURE Head ... KShs.	270,300,000	14,300,000	-	-
1011101100 National Fund for the Disabled of Kenya.				
1011101101 Capital Transfers to the National Fund for the Disabled of Kenya				
2640500 Other Capital Grants and Transfers	-	180,000,000	200,000,000	200,000,000
GROSS EXPENDITURE	-	180,000,000	200,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	-	180,000,000	200,000,000	200,000,000
1011101100 National Fund for the Disabled of Kenya				
NET EXPENDITURE Head ... KShs.	-	180,000,000	200,000,000	200,000,000
1011101800 Directorate of Resource Survey and Remote Sensing.				
1011101801 Acquisition of Survey Equipment - LIDAR				
2211300 Other Operating Expenses	-	20,000,000	20,000,000	25,000,000
2220200 Routine Maintenance - Other Assets	-	5,000,000	10,000,000	15,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	53,000,000	50,000,000	120,000,000	150,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000,000	53,000,000	81,800,000	95,100,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	30,000,000	30,000,000	30,000,000
GROSS EXPENDITURE	113,000,000	158,000,000	261,800,000	315,100,000
NET EXPENDITURE Sub-Head KShs.	113,000,000	158,000,000	261,800,000	315,100,000
1011101800 Directorate of Resource Survey and Remote Sensing				
NET EXPENDITURE Head ... KShs.	113,000,000	158,000,000	261,800,000	315,100,000
1011104100 Modernization of Press & Refurbishment of Buildings at GP.				
1011104101 Modernization of Press at GP				
3110600 Overhaul and Refurbishment of Construction and Civil Works	50,000,000	100,000,000	100,000,000	100,000,000
3111000 Purchase of Office Furniture and General Equipment	263,700,000	400,000,000	400,000,000	400,000,000
GROSS EXPENDITURE	313,700,000	500,000,000	500,000,000	500,000,000
NET EXPENDITURE Sub-Head KShs.	313,700,000	500,000,000	500,000,000	500,000,000
1011104100 Modernization of Press & Refurbishment of Buildings at GP				
NET EXPENDITURE Head ... KShs.	313,700,000	500,000,000	500,000,000	500,000,000

VOTE D1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
TOTAL NET EXPENDITURE FOR VOTE D1011 Executive Office of the President	697,000,000	852,300,000	961,800,000	1,015,100,000

VOTE 1011 Executive Office of the President

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1011101000 General Works at the Cabinet Affairs Office.						
1011101001 Refurbishment of Buildings at Harambee House Main						
3110300 Refurbishment of Buildings	59,300,000	14,300,000	-	-	-	-
GROSS EXPENDITURE	59,300,000	14,300,000	-	-	-	-
NET EXPENDITURE	59,300,000	14,300,000		-	-	-
1011101003 Other Infrastructure and Civil Works						
3110500 Construction and Civil Works	211,000,000	-	-	-	-	-
GROSS EXPENDITURE	211,000,000	-	-	-	-	-
NET EXPENDITURE	211,000,000	-		-	-	-
1011101000 General Works at the Cabinet Affairs Office						
NET EXPENDITURE	270,300,000	14,300,000		-	-	-
1011101100 National Fund for the Disabled of Kenya.						
1011101101 Capital Transfers to the National Fund for the Disabled of Kenya						
2640500 Other Capital Grants and Transfers	-	180,000,000	-	-	-	-
GROSS EXPENDITURE	-	180,000,000	-	-	-	-
NET EXPENDITURE	-	180,000,000		-	-	-
1011101100 National Fund for the Disabled of Kenya						

VOTE 1011 Executive Office of the President

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	180,000,000		-	-	-
1011101800 Directorate of Resource Survey and Remote Sensing.						
1011101801 Acquisition of Survey Equipment - LIDAR						
2211300 Other Operating Expenses	-	20,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	-	5,000,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	53,000,000	50,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000,000	53,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	113,000,000	158,000,000	-	-	-	-
NET EXPENDITURE	113,000,000	158,000,000		-	-	-
1011101800 Directorate of Resource Survey and Remote Sensing						
NET EXPENDITURE	113,000,000	158,000,000		-	-	-
1011104100 Modernization of Press & Refurbishment of Buildings at GP.						
1011104101 Modernization of Press at GP						
3110600 Overhaul and Refurbishment of Construction and Civil Works	50,000,000	100,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	263,700,000	400,000,000	-	-	-	-
GROSS EXPENDITURE	313,700,000	500,000,000	-	-	-	-
NET EXPENDITURE	313,700,000	500,000,000		-	-	-

VOTE 1011 Executive Office of the President

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1011104100 Modernization of Press & Refurbishment of Buildings at GP						
NET EXPENDITURE	313,700,000	500,000,000		-	-	-
TOTAL FOR VOTE D1011 Executive Office of the President	697,000,000	852,300,000	-	-	-	-

VOTE D1012 Office of the Deputy President

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

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for the Office of the Deputy President for capital expenditure.

(KShs 300,400,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1012100100 General Works at the Office of the Deputy President	400,400,000	300,400,000	-	300,400,000	370,000,000	416,100,000
TOTAL FOR VOTE D1012 Office of the Deputy President	400,400,000	300,400,000	-	300,400,000	370,000,000	416,100,000

VOTE D1012 Office of the Deputy President

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1012100100 General Works at the Office of the Deputy President.				
1012100102 Refurbishment of Buildings at Karen				
3110300 Refurbishment of Buildings	100,000,000	100,000,000	150,000,000	156,100,000
GROSS EXPENDITURE	100,000,000	100,000,000	150,000,000	156,100,000
NET EXPENDITURE Sub-Head KShs.	100,000,000	100,000,000	150,000,000	156,100,000
1012100103 Refurbishment of Buildings at the Former PC's Office - Mombasa				
3110300 Refurbishment of Buildings	50,000,000	50,000,000	60,000,000	70,000,000
GROSS EXPENDITURE	50,000,000	50,000,000	60,000,000	70,000,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	50,000,000	60,000,000	70,000,000
1012100104 Refurbishment of Buildings at Headquarters				
3110300 Refurbishment of Buildings	60,400,000	150,400,000	160,000,000	190,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000,000	-	-	-
GROSS EXPENDITURE	100,400,000	150,400,000	160,000,000	190,000,000
NET EXPENDITURE Sub-Head KShs.	100,400,000	150,400,000	160,000,000	190,000,000
1012100105 Construction of Cabinet Meeting Room				
3110200 Construction of Building	150,000,000	-	-	-
GROSS EXPENDITURE	150,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	150,000,000	-	-	-
1012100100 General Works at the Office of the Deputy President				
NET EXPENDITURE Head ... KShs.	400,400,000	300,400,000	370,000,000	416,100,000
TOTAL NET EXPENDITURE FOR VOTE D1012 Office of the Deputy President KShs.	400,400,000	300,400,000	370,000,000	416,100,000

VOTE 1012 Office of the Deputy President

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1012100100 General Works at the Office of the Deputy President.						
1012100102 Refurbishment of Buildings at Karen						
3110300 Refurbishment of Buildings	100,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	100,000,000	100,000,000		-	-	-
1012100103 Refurbishment of Buildings at the Former PC's Office - Mombasa						
3110300 Refurbishment of Buildings	50,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	50,000,000	50,000,000		-	-	-
1012100104 Refurbishment of Buildings at Headquarters						
3110300 Refurbishment of Buildings	60,400,000	150,400,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000,000	-	-	-	-	-
GROSS EXPENDITURE	100,400,000	150,400,000	-	-	-	-
NET EXPENDITURE	100,400,000	150,400,000		-	-	-
1012100105 Construction of Cabinet Meeting Room						
3110200 Construction of Building	150,000,000	-	-	-	-	-
GROSS EXPENDITURE	150,000,000	-	-	-	-	-
NET EXPENDITURE	150,000,000	-		-	-	-

VOTE 1012 Office of the Deputy President

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1012100100 General Works at the Office of the Deputy President						
NET EXPENDITURE	400,400,000	300,400,000		-	-	-
TOTAL FOR VOTE D1012 Office of the Deputy President	400,400,000	300,400,000	-	-	-	-

VOTE D1017 State House

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

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

(KShs 1,558,700,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1017100100 General Maintenance Works at State House Nairobi	795,471,940	900,000,000	-	900,000,000	1,195,000,000	935,010,000
1017100200 General Maintenance Works at Eldoret State Lodge	30,000,000	125,000,000	-	125,000,000	100,000,000	100,000,000
1017100300 General Maintenance Works at State House Sagana	27,000,000	35,000,000	-	35,000,000	35,000,000	35,000,000
1017100400 Refurbishment of buildings at Mombasa State House	302,000,000	240,000,000	-	240,000,000	270,000,000	230,000,000
1017100500 Refurbishment of buildings at Nakuru State House	125,490,000	200,000,000	-	200,000,000	200,000,000	200,000,000
1017100600 Rehabilitation Works at Kisumu State Lodge	9,940,060	14,900,000	-	14,900,000	27,800,000	21,850,000
1017100700 Rehabilitation Works at Kakamega State Lodge	10,000,000	15,000,000	-	15,000,000	19,660,000	21,930,000
1017101100 The Mechanical Garage	798,000	4,800,000	-	4,800,000	6,290,000	7,020,000
1017101200 Kisii State Lodge	9,000,000	19,000,000	-	19,000,000	24,900,000	27,780,000
1017101300 General Maintenance Works at Mtito Andei State Lodge	-	5,000,000	-	5,000,000	6,550,000	7,310,000
TOTAL FOR VOTE D1017 State House	1,309,700,000	1,558,700,000	-	1,558,700,000	1,885,200,000	1,585,900,000

VOTE D1017 State House

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

II. Heads and Items under which this Vote will be accounted for by vote D1017 State House

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1017100100 General Maintenance Works at State House Nairobi.				
1017100102 Refurbishment of Buildings - Nairobi State House				
3110300 Refurbishment of Buildings	149,022,000	250,000,000	280,000,000	305,010,000
GROSS EXPENDITURE	149,022,000	250,000,000	280,000,000	305,010,000
NET EXPENDITURE Sub-Head KShs.	149,022,000	250,000,000	280,000,000	305,010,000
1017100105 Purchase of Specialised Plant, Equipment & Machinery				
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,020,000	50,000,000	40,000,000	50,000,000
GROSS EXPENDITURE	15,020,000	50,000,000	40,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	15,020,000	50,000,000	40,000,000	50,000,000
1017100106 ICT Networking & Communications Equipment (Nairobi)				
3111100 Purchase of Specialised Plant, Equipment and Machinery	11,429,940	100,000,000	75,000,000	80,000,000
GROSS EXPENDITURE	11,429,940	100,000,000	75,000,000	80,000,000
NET EXPENDITURE Sub-Head KShs.	11,429,940	100,000,000	75,000,000	80,000,000
1017100107 Construction and Other Civil Works				
3110200 Construction of Building	620,000,000	500,000,000	800,000,000	500,000,000
GROSS EXPENDITURE	620,000,000	500,000,000	800,000,000	500,000,000
NET EXPENDITURE Sub-Head KShs.	620,000,000	500,000,000	800,000,000	500,000,000
1017100100 General Maintenance Works at State House Nairobi				
NET EXPENDITURE Head ... KShs.	795,471,940	900,000,000	1,195,000,000	935,010,000
1017100200 General Maintenance Works at Eldoret State Lodge.				
1017100204 Refurbishment of Buildings at Eldoret State Lodge				
3110300 Refurbishment of Buildings	30,000,000	125,000,000	100,000,000	100,000,000
GROSS EXPENDITURE	30,000,000	125,000,000	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	30,000,000	125,000,000	100,000,000	100,000,000
1017100200 General Maintenance Works at Eldoret State Lodge				
NET EXPENDITURE Head ... KShs.	30,000,000	125,000,000	100,000,000	100,000,000
1017100300 General Maintenance Works at State House Sagana.				
1017100301 Refurbishment of Buildings at Sagana State Lodge				
3110300 Refurbishment of Buildings	7,000,000	15,000,000	35,000,000	35,000,000
3110500 Construction and Civil Works	20,000,000	20,000,000	-	-
GROSS EXPENDITURE	27,000,000	35,000,000	35,000,000	35,000,000
NET EXPENDITURE Sub-Head KShs.	27,000,000	35,000,000	35,000,000	35,000,000
1017100300 General Maintenance Works at State House Sagana				
NET EXPENDITURE Head ... KShs.	27,000,000	35,000,000	35,000,000	35,000,000
1017100400 Refurbishment of buildings at Mombasa State House.				
1017100401 Phase 2-Refurbishment of Fence and Main House at Mombasa State House				
3110300 Refurbishment of Buildings	292,000,000	230,000,000	270,000,000	230,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	10,000,000	-	-

VOTE D1017 State House

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

II. Heads and Items under which this Vote will be accounted for by vote D1017 State House

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	302,000,000	240,000,000	270,000,000	230,000,000
NET EXPENDITURE Sub-Head KShs.	302,000,000	240,000,000	270,000,000	230,000,000
1017100400 Refurbishment of buildings at Mombasa State House				
NET EXPENDITURE Head ... KShs.	302,000,000	240,000,000	270,000,000	230,000,000
1017100500 Refurbishment of buildings at Nakuru State House.				
1017100501 Refurbishment of buildings at Nakuru State House				
3110300 Refurbishment of Buildings	105,490,000	190,000,000	200,000,000	200,000,000
3110500 Construction and Civil Works	20,000,000	10,000,000	-	-
GROSS EXPENDITURE	125,490,000	200,000,000	200,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	125,490,000	200,000,000	200,000,000	200,000,000
1017100500 Refurbishment of buildings at Nakuru State House				
NET EXPENDITURE Head ... KShs.	125,490,000	200,000,000	200,000,000	200,000,000
1017100600 Rehabilitation Works at Kisumu State Lodge.				
1017100604 Refurbishment of Buildings at Kisumu State Lodge				
3110300 Refurbishment of Buildings	9,940,060	14,900,000	27,800,000	21,850,000
GROSS EXPENDITURE	9,940,060	14,900,000	27,800,000	21,850,000
NET EXPENDITURE Sub-Head KShs.	9,940,060	14,900,000	27,800,000	21,850,000
1017100600 Rehabilitation Works at Kisumu State Lodge				
NET EXPENDITURE Head ... KShs.	9,940,060	14,900,000	27,800,000	21,850,000
1017100700 Rehabilitation Works at Kakamega State Lodge.				
1017100702 Refurbishment of Buildings at Kakamega State Lodge				
3110300 Refurbishment of Buildings	10,000,000	15,000,000	19,660,000	21,930,000
GROSS EXPENDITURE	10,000,000	15,000,000	19,660,000	21,930,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	15,000,000	19,660,000	21,930,000
1017100700 Rehabilitation Works at Kakamega State Lodge				
NET EXPENDITURE Head ... KShs.	10,000,000	15,000,000	19,660,000	21,930,000
1017101100 The Mechanical Garage.				
1017101101 The Mechanical Garage				
3110200 Construction of Building	798,000	4,800,000	6,290,000	7,020,000
GROSS EXPENDITURE	798,000	4,800,000	6,290,000	7,020,000
NET EXPENDITURE Sub-Head KShs.	798,000	4,800,000	6,290,000	7,020,000
1017101100 The Mechanical Garage				
NET EXPENDITURE Head ... KShs.	798,000	4,800,000	6,290,000	7,020,000
1017101200 Kisii State Lodge.				
1017101201 Kisii State Lodge				
3110300 Refurbishment of Buildings	9,000,000	19,000,000	24,900,000	27,780,000
GROSS EXPENDITURE	9,000,000	19,000,000	24,900,000	27,780,000

VOTE D1017 State House

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

II. Heads and Items under which this Vote will be accounted for by vote D1017 State House

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	9,000,000	19,000,000	24,900,000	27,780,000
1017101200 Kisii State Lodge				
NET EXPENDITURE Head ... KShs.	9,000,000	19,000,000	24,900,000	27,780,000
1017101300 General Maintenance Works at Mtito Andei State Lodge.				
1017101301 Refurbishment of Buildings at Mtito Andei State Lodge				
3110300 Refurbishment of Buildings	-	5,000,000	6,550,000	7,310,000
GROSS EXPENDITURE	-	5,000,000	6,550,000	7,310,000
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	6,550,000	7,310,000
1017101300 General Maintenance Works at Mtito Andei State Lodge				
NET EXPENDITURE Head ... KShs.	-	5,000,000	6,550,000	7,310,000
TOTAL NET EXPENDITURE FOR VOTE D1017 State House				
KShs.	1,309,700,000	1,558,700,000	1,885,200,000	1,585,900,000

VOTE 1017 State House

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1017100100 General Maintenance Works at State House Nairobi.						
1017100102 Refurbishment of Buildings - Nairobi State House						
3110300 Refurbishment of Buildings	149,022,000	250,000,000	-	-	-	-
GROSS EXPENDITURE	149,022,000	250,000,000	-	-	-	-
NET EXPENDITURE	149,022,000	250,000,000		-	-	-
1017100105 Purchase of Specialised Plant, Equipment & Machinery						
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,020,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	15,020,000	50,000,000	-	-	-	-
NET EXPENDITURE	15,020,000	50,000,000		-	-	-
1017100106 ICT Networking & Communications Equipment (Nairobi)						
3111100 Purchase of Specialised Plant, Equipment and Machinery	11,429,940	100,000,000	-	-	-	-
GROSS EXPENDITURE	11,429,940	100,000,000	-	-	-	-
NET EXPENDITURE	11,429,940	100,000,000		-	-	-
1017100107 Construction and Other Civil Works						
3110200 Construction of Building	620,000,000	500,000,000	-	-	-	-
GROSS EXPENDITURE	620,000,000	500,000,000	-	-	-	-
NET EXPENDITURE	620,000,000	500,000,000		-	-	-
1017100100 General Maintenance Works at State House Nairobi						

VOTE 1017 State House

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	795,471,940	900,000,000		-	-	-
1017100200 General Maintenance Works at Eldoret State Lodge.						
1017100204 Refurbishment of Buildings at Eldoret State Lodge						
3110300 Refurbishment of Buildings	30,000,000	125,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	125,000,000	-	-	-	-
NET EXPENDITURE	30,000,000	125,000,000		-	-	-
1017100200 General Maintenance Works at Eldoret State Lodge						
NET EXPENDITURE	30,000,000	125,000,000		-	-	-
1017100300 General Maintenance Works at State House Sagana.						
1017100301 Refurbishment of Buildings at Sagana State Lodge						
3110300 Refurbishment of Buildings	7,000,000	15,000,000	-	-	-	-
3110500 Construction and Civil Works	20,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	27,000,000	35,000,000	-	-	-	-
NET EXPENDITURE	27,000,000	35,000,000		-	-	-
1017100300 General Maintenance Works at State House Sagana						
NET EXPENDITURE	27,000,000	35,000,000		-	-	-
1017100400 Refurbishment of buildings at Mombasa State House.						

VOTE 1017 State House

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1017100401 Phase 2-Refurbishment of Fence and Main House at Mombasa State House						
3110300 Refurbishment of Buildings	292,000,000	230,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	302,000,000	240,000,000	-	-	-	-
NET EXPENDITURE	302,000,000	240,000,000		-	-	-
1017100400 Refurbishment of buildings at Mombasa State House						
NET EXPENDITURE	302,000,000	240,000,000		-	-	-
1017100500 Refurbishment of buildings at Nakuru State House.						
1017100501 Refurbishment of buildings at Nakuru State House						
3110300 Refurbishment of Buildings	105,490,000	190,000,000	-	-	-	-
3110500 Construction and Civil Works	20,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	125,490,000	200,000,000	-	-	-	-
NET EXPENDITURE	125,490,000	200,000,000		-	-	-
1017100500 Refurbishment of buildings at Nakuru State House						
NET EXPENDITURE	125,490,000	200,000,000		-	-	-
1017100600 Rehabilitation Works at Kisumu State Lodge.						
1017100604 Refurbishment of Buildings at Kisumu State Lodge						
3110300 Refurbishment of Buildings	9,940,060	14,900,000	-	-	-	-

VOTE 1017 State House

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	9,940,060	14,900,000	-	-	-	-
NET EXPENDITURE	9,940,060	14,900,000		-	-	-
1017100600 Rehabilitation Works at Kisumu State Lodge						
NET EXPENDITURE	9,940,060	14,900,000		-	-	-
1017100700 Rehabilitation Works at Kakamega State Lodge.						
1017100702 Refurbishment of Buildings at Kakamega State Lodge						
3110300 Refurbishment of Buildings	10,000,000	15,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	15,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	15,000,000		-	-	-
1017100700 Rehabilitation Works at Kakamega State Lodge						
NET EXPENDITURE	10,000,000	15,000,000		-	-	-
1017101100 The Mechanical Garage.						
1017101101 The Mechanical Garage						
3110200 Construction of Building	798,000	4,800,000	-	-	-	-
GROSS EXPENDITURE	798,000	4,800,000	-	-	-	-
NET EXPENDITURE	798,000	4,800,000		-	-	-
1017101100 The Mechanical Garage						
NET EXPENDITURE	798,000	4,800,000		-	-	-

VOTE 1017 State House

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1017101200 Kisii State Lodge.						
1017101201 Kisii State Lodge						
3110300 Refurbishment of Buildings	9,000,000	19,000,000	-	-	-	-
GROSS EXPENDITURE	9,000,000	19,000,000	-	-	-	-
NET EXPENDITURE	9,000,000	19,000,000		-	-	-
1017101200 Kisii State Lodge						
NET EXPENDITURE	9,000,000	19,000,000		-	-	-
1017101300 General Maintenance Works at Mtito Andei State Lodge.						
1017101301 Refurbishment of Buildings at Mtito Andei State Lodge						
3110300 Refurbishment of Buildings	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1017101300 General Maintenance Works at Mtito Andei State Lodge						
NET EXPENDITURE	-	5,000,000		-	-	-
TOTAL FOR VOTE D1017 State House	1,309,700,000	1,558,700,000	-	-	-	-

VOTE D1023 State Department for Correctional Services

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

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

(KShs 823,025,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1023100100 Security in Penal Facilities	35,207,521	87,325,825	-	87,325,825	222,469,083	95,362,089
1023100200 Construction of Penal Facilities - I	50,575,153	27,021,326	-	27,021,326	95,619,369	74,104,609
1023100300 Irrigation and Modernization of Prison Farms	-	-	-	-	10,500,000	-
1023100500 Prison Staff Housing	-	17,061,208	-	17,061,208	44,276,136	-
1023100700 Modernization of Penal Training Facilities	-	2,000,000	-	2,000,000	205,451,759	363,636,046
1023100900 Probation Office accomodation	50,267,244	52,944,350	-	52,944,350	127,648,578	197,792,109
1023101000 Acquisition of ICT applications and infrastructure set up	-	7,000,000	-	7,000,000	30,000,000	35,125,266
1023101100 Construction of Penal Facilities - II	8,090,000	-	-	-	4,034,000	-
1023101200 Security in Penal Institutions	27,883,590	2,000,000	-	2,000,000	182,584,813	236,263,849
1023101300 Construction of penal facilities	16,600,000	25,651,282	-	25,651,282	184,819,420	95,296,603
1023101400 Revitalisation of Prison Farms	-	-	-	-	125,933,541	254,111,883

VOTE D1023 State Department for Correctional Services

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

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

(KShs 823,025,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1023101500 Modernization of Prisons Industries-BETA	2,600,000	4,500,000	-	4,500,000	42,774,336	14,500,000
1023101600 Complete Construction of Staff Houses	13,900,000	13,034,940	-	13,034,940	40,000,000	112,315,240
1023101800 Aquisition of Prisons ICT & Telecommunication infrustructure	74,530,401	20,000,000	-	20,000,000	789,529,339	693,069,236
1023101900 Modernisation of Prison staff training facilities	-	-	-	-	63,000,000	-
1023102000 Probation Hostels	59,271,879	28,575,350	-	28,575,350	28,025,446	36,888,513
1023102100 Construction of Probation Office Blocks	35,227,020	44,774,314	-	44,774,314	50,878,000	62,339,598
1023102800 Security In Penal Institutions - Continued	44,359,383	22,719,792	-	22,719,792	46,989,810	2,001,750
1023102900 Completion Stalled Projects	12,985,332	14,992,500	-	14,992,500	58,589,558	-
1023103000 Maximum Security Level Facility	-	-	-	-	67,709,255	67,571,208
1023103200 Refurbishment of Kibera Probation Office	-	-	-	-	5,914,690	-
1023103300 Perimeter Wall, Watch Towers & Gate Lodge	27,468,014	-	-	-	62,812,968	-
1023103400 Prisoners Wards	6,928,504	781,496	-	781,496	-	-

VOTE D1023 State Department for Correctional Services

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

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

(KShs 823,025,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1023103500 Administration Blocks	5,425,526	1,574,474	-	1,574,474	6,000,000	20,300,000
1023103600 Borehole/Water Supply System/ Sewerage	6,970,695	-	-	-	33,241,900	3,000,000
1023103900 Strengthening the Prison and Probation Services, Phase II in Kenya	-	-	-	-	10,647,999	229,352,001
1023104000 Construction of Magereza Level 4 Referral Hospital-BETA	216,709,738	451,068,143	-	451,068,143	-	-
TOTAL FOR VOTE D1023 State Department for Correctional Services	695,000,000	823,025,000	-	823,025,000	2,539,450,000	2,593,030,000

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1023100100 Security in Penal Facilities.				
1023100105 Construction of perimeter wall Malindi				
3110500 Construction and Civil Works	7,204,134	-	23,814,480	-
GROSS EXPENDITURE	7,204,134	-	23,814,480	-
NET EXPENDITURE Sub-Head KShs.	7,204,134	-	23,814,480	-
1023100108 Construction of perimeter wall Hindi				
3110500 Construction and Civil Works	4,900,000	18,100,000	-	-
GROSS EXPENDITURE	4,900,000	18,100,000	-	-
NET EXPENDITURE Sub-Head KShs.	4,900,000	18,100,000	-	-
1023100109 Construction of perimeter wall Wajir				
3110500 Construction and Civil Works	2,345,171	-	13,154,829	-
GROSS EXPENDITURE	2,345,171	-	13,154,829	-
NET EXPENDITURE Sub-Head KShs.	2,345,171	-	13,154,829	-
1023100111 Construction of perimeter walls Garissa				
3110500 Construction and Civil Works	-	-	30,000,000	23,163,000
GROSS EXPENDITURE	-	-	30,000,000	23,163,000
NET EXPENDITURE Sub-Head KShs.	-	-	30,000,000	23,163,000
1023100113 Completion of Perimeter Wall at Eldoret Women Prison				
3110500 Construction and Civil Works	10,050,818	-	8,949,182	-
GROSS EXPENDITURE	10,050,818	-	8,949,182	-
NET EXPENDITURE Sub-Head KShs.	10,050,818	-	8,949,182	-
1023100114 Completion of Gate Lodge at Garissa Medium Prison				
3110500 Construction and Civil Works	-	-	13,600,000	-
GROSS EXPENDITURE	-	-	13,600,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	13,600,000	-
1023100116 Completion Gate Lodge (Duty Office, Documentation) at Kehancha Prison				
3110200 Construction of Building	1,487,008	-	2,612,992	-
GROSS EXPENDITURE	1,487,008	-	2,612,992	-
NET EXPENDITURE Sub-Head KShs.	1,487,008	-	2,612,992	-
1023100117 Completion of Main Gate at Kerugoya Prison				
3110500 Construction and Civil Works	-	-	8,000,000	12,000,000
GROSS EXPENDITURE	-	-	8,000,000	12,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	8,000,000	12,000,000
1023100118 Completion of phase 1 Perimeter Wall at Kilifi Prison				
3110500 Construction and Civil Works	3,702,068	8,841,751	-	-
GROSS EXPENDITURE	3,702,068	8,841,751	-	-
NET EXPENDITURE Sub-Head KShs.	3,702,068	8,841,751	-	-
1023100119 Completion of Perimeter walls Machakos Women Prison				
3110200 Construction of Building	-	-	6,100,000	-
GROSS EXPENDITURE	-	-	6,100,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	6,100,000	-

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1023100122 Completion of Gate Lodge, Armoury & Duty Office at Nyeri Medium Prison				
3110500 Construction and Civil Works	-	3,925,000	-	-
GROSS EXPENDITURE	-	3,925,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	3,925,000	-	-
1023100123 Completion of Main Gate/Gate Lodge & Armoury at Rumuruti Prison				
3110500 Construction and Civil Works	-	2,600,000	-	-
GROSS EXPENDITURE	-	2,600,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,600,000	-	-
1023100124 Construction of phase 1 Perimeter Fence Shimo Borstal Institution				
3110500 Construction and Civil Works	-	-	10,580,000	-
GROSS EXPENDITURE	-	-	10,580,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	10,580,000	-
1023100125 Construction of Perimeter wall Shimo Medium Prison				
3110500 Construction and Civil Works	-	11,720,000	-	-
GROSS EXPENDITURE	-	11,720,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	11,720,000	-	-
1023100128 Construction Of Watch towers and main gate at Bomet Prison				
3110500 Construction and Civil Works	-	980,000	-	-
GROSS EXPENDITURE	-	980,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	980,000	-	-
1023100129 Construction of phase 1 perimeter Wall Busia Prison				
3110500 Construction and Civil Works	-	16,490,000	-	-
GROSS EXPENDITURE	-	16,490,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	16,490,000	-	-
1023100132 Construction of elevated watch towers at Kapsabet Prison				
3110500 Construction and Civil Works	-	-	1,600,000	-
GROSS EXPENDITURE	-	-	1,600,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	1,600,000	-
1023100135 Construction of perimeter walls Marsabit Prison				
3110500 Construction and Civil Works	-	3,500,000	8,200,000	-
GROSS EXPENDITURE	-	3,500,000	8,200,000	-
NET EXPENDITURE Sub-Head KShs.	-	3,500,000	8,200,000	-
1023100138 Construction of perimeter Wall, Gate & Gate Lodge at Voi Prison				
3110500 Construction and Civil Works	-	-	4,100,000	-
GROSS EXPENDITURE	-	-	4,100,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	4,100,000	-
1023100139 Construction of perimeter Wall Nakuru Main Prison				
3110500 Construction and Civil Works	-	-	19,339,385	24,361,727
GROSS EXPENDITURE	-	-	19,339,385	24,361,727
NET EXPENDITURE Sub-Head KShs.	-	-	19,339,385	24,361,727
1023100144 Construction of a Perimeter wall at Kericho Medium Prison				
3110500 Construction and Civil Works	-	-	7,256,403	3,973,745

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	-	7,256,403	3,973,745
NET EXPENDITURE Sub-Head KShs.	-	-	7,256,403	3,973,745
1023100146 Construction of Perimeter Wall at Kiambu Prison				
3110500 Construction and Civil Works	-	-	8,740,000	-
GROSS EXPENDITURE	-	-	8,740,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	8,740,000	-
1023100147 Construction of horse stables at Kamiti Medium				
3110500 Construction and Civil Works	-	-	4,000,000	-
GROSS EXPENDITURE	-	-	4,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	4,000,000	-
1023100169 Construction of barrier gate at Rachuonyo prison				
3110500 Construction and Civil Works	-	-	2,000,000	-
GROSS EXPENDITURE	-	-	2,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	2,000,000	-
1023100170 Construction of security wall Muranga women prison				
3110500 Construction and Civil Works	5,518,322	-	6,351,678	-
GROSS EXPENDITURE	5,518,322	-	6,351,678	-
NET EXPENDITURE Sub-Head KShs.	5,518,322	-	6,351,678	-
1023100171 Construction of gate lodge at Marimanti prison				
3110500 Construction and Civil Works	-	2,966,570	-	-
GROSS EXPENDITURE	-	2,966,570	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,966,570	-	-
1023100174 Construction of Perimeter wall at Ruiru prison				
3110500 Construction and Civil Works	-	-	8,380,000	-
GROSS EXPENDITURE	-	-	8,380,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	8,380,000	-
1023100175 Completion of Perimeter Wall at Manyani GK Prison				
3110500 Construction and Civil Works	-	-	10,000,000	19,551,851
GROSS EXPENDITURE	-	-	10,000,000	19,551,851
NET EXPENDITURE Sub-Head KShs.	-	-	10,000,000	19,551,851
1023100176 Construction of perimeter wall at Athi River/Kitengela prison				
3110500 Construction and Civil Works	-	-	22,482,356	12,311,766
GROSS EXPENDITURE	-	-	22,482,356	12,311,766
NET EXPENDITURE Sub-Head KShs.	-	-	22,482,356	12,311,766
1023100181 Completion of Guardroom at Rachuonyo prison				
3110200 Construction of Building	-	2,000,000	-	-
GROSS EXPENDITURE	-	2,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,000,000	-	-
1023100185 Construction of storeyed wards & admin offices Meru main prison				
3110200 Construction of Building	-	7,900,000	-	-
GROSS EXPENDITURE	-	7,900,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	7,900,000	-	-

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1023100190 Completion of Prisoners ward at Kangeta prison				
3110200 Construction of Building	-	-	3,207,778	-
GROSS EXPENDITURE	-	-	3,207,778	-
NET EXPENDITURE Sub-Head KShs.	-	-	3,207,778	-
1023100192 Construction of a mix block at Muranga Women Prison				
3110200 Construction of Building	-	1,302,504	-	-
GROSS EXPENDITURE	-	1,302,504	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,302,504	-	-
1023100196 Construction of reception block and armory at Nyandarua prison				
3110500 Construction and Civil Works	-	2,500,000	-	-
GROSS EXPENDITURE	-	2,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,500,000	-	-
1023100199 Completion of Administration Block at Thika Main Prison				
3110200 Construction of Building	-	4,500,000	-	-
GROSS EXPENDITURE	-	4,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	4,500,000	-	-
1023100100 Security in Penal Facilities				
NET EXPENDITURE Head ... KShs.	35,207,521	87,325,825	222,469,083	95,362,089
1023100200 Construction of Penal Facilities - I.				
1023100207 Construction of Prisoners wards Kilgoris Prison				
3110200 Construction of Building	-	4,130,000	-	-
GROSS EXPENDITURE	-	4,130,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	4,130,000	-	-
1023100214 Completion of Borehole Nyahururu				
3110500 Construction and Civil Works	-	3,093,695	-	-
GROSS EXPENDITURE	-	3,093,695	-	-
NET EXPENDITURE Sub-Head KShs.	-	3,093,695	-	-
1023100218 Drilling Of Boreholes Moyale				
3110500 Construction and Civil Works	2,038,529	3,961,471	-	-
GROSS EXPENDITURE	2,038,529	3,961,471	-	-
NET EXPENDITURE Sub-Head KShs.	2,038,529	3,961,471	-	-
1023100226 Construction of new prison Loitoktok				
3110200 Construction of Building	-	-	28,000,000	-
GROSS EXPENDITURE	-	-	28,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	28,000,000	-
1023100229 Construction of Dining hall Embu				
3110200 Construction of Building	2,430,140	-	-	-
GROSS EXPENDITURE	2,430,140	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,430,140	-	-	-
1023100233 Construction of Dining hall Kisumu				
3110200 Construction of Building	-	1,250,000	-	-

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	1,250,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,250,000	-	-
1023100241 Construction of Dining hall Narok				
3110200 Construction of Building	-	1,500,000	-	-
GROSS EXPENDITURE	-	1,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,500,000	-	-
1023100246 Construction of Dining hall Thika				
3110200 Construction of Building	-	-	8,300,000	-
GROSS EXPENDITURE	-	-	8,300,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	8,300,000	-
1023100258 Completion /Refurbishment of Wards in Kapenguria				
3110200 Construction of Building	-	2,500,000	-	-
GROSS EXPENDITURE	-	2,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,500,000	-	-
1023100261 Construct of phaseI Hall, Offices & Ablution Block @ Regional Cmdr RV				
3110200 Construction of Building	-	-	6,620,462	-
GROSS EXPENDITURE	-	-	6,620,462	-
NET EXPENDITURE Sub-Head KShs.	-	-	6,620,462	-
1023100262 Refurbishment of Magereza House				
3110200 Construction of Building	34,995,391	5,000,000	20,000,000	54,104,609
GROSS EXPENDITURE	34,995,391	5,000,000	20,000,000	54,104,609
NET EXPENDITURE Sub-Head KShs.	34,995,391	5,000,000	20,000,000	54,104,609
1023100264 Construction Of New Prison at Thika Women				
3110200 Construction of Building	11,111,093	-	6,938,907	-
GROSS EXPENDITURE	11,111,093	-	6,938,907	-
NET EXPENDITURE Sub-Head KShs.	11,111,093	-	6,938,907	-
1023100265 Completion Of Prioners Ward at Tambach Prison				
3110200 Construction of Building	-	-	6,900,000	20,000,000
GROSS EXPENDITURE	-	-	6,900,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	6,900,000	20,000,000
1023100267 Refurbishment Of Hostels at Shimo Bi				
3110200 Construction of Building	-	1,000,000	-	-
GROSS EXPENDITURE	-	1,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,000,000	-	-
1023100268 Completion Women Block at Makueni Prison				
3110200 Construction of Building	-	4,586,160	-	-
GROSS EXPENDITURE	-	4,586,160	-	-
NET EXPENDITURE Sub-Head KShs.	-	4,586,160	-	-
1023100295 Construction Of Guard Lounge With Offices Kamae Girls Bi				
3110200 Construction of Building	-	-	9,430,000	-
GROSS EXPENDITURE	-	-	9,430,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	9,430,000	-

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1023100296 Construct Guard Lounge, offices& Steel Gate @ YCTC & Juvenile Remand				
3110200 Construction of Building	-	-	9,430,000	-
GROSS EXPENDITURE	-	-	9,430,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	9,430,000	-
1023100200 Construction of Penal Facilities - I				
NET EXPENDITURE Head ... KShs.	50,575,153	27,021,326	95,619,369	74,104,609
1023100300 Irrigation and Modernization of Prison Farms.				
1023100329 Construction of Prison Industry Embu Women Prison				
3110200 Construction of Building	-	-	10,500,000	-
GROSS EXPENDITURE	-	-	10,500,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	10,500,000	-
1023100300 Irrigation and Modernization of Prison Farms				
NET EXPENDITURE Head ... KShs.	-	-	10,500,000	-
1023100500 Prison Staff Housing.				
1023100507 Construction of residential houses Garissa				
3110200 Construction of Building	-	1,000,000	-	-
GROSS EXPENDITURE	-	1,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,000,000	-	-
1023100518 Construction of residential houses Kibos Main				
3110200 Construction of Building	-	-	6,900,000	-
GROSS EXPENDITURE	-	-	6,900,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	6,900,000	-
1023100525 Construction of residential houses Kehancha				
3110200 Construction of Building	-	450,000	-	-
GROSS EXPENDITURE	-	450,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	450,000	-	-
1023100526 Construction of residential houses Kakamega Main				
3110200 Construction of Building	-	-	1,000,000	-
GROSS EXPENDITURE	-	-	1,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	1,000,000	-
1023100528 Construction of residential houses Bungoma				
3110200 Construction of Building	-	-	3,000,000	-
GROSS EXPENDITURE	-	-	3,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	3,000,000	-
1023100544 Construction of residential houses Mwea				
3110200 Construction of Building	-	1,700,000	-	-
GROSS EXPENDITURE	-	1,700,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,700,000	-	-
1023100549 Construction of residential houses Shimo Medium				
3110200 Construction of Building	-	3,000,000	-	-

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	3,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	3,000,000	-	-
1023100553 Construction of residential houses Malindi				
3110200 Construction of Building	-	340,000	-	-
GROSS EXPENDITURE	-	340,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	340,000	-	-
1023100557 Construction of residential houses Wundanyi				
3110200 Construction of Building	-	-	2,000,000	-
GROSS EXPENDITURE	-	-	2,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	2,000,000	-
1023100562 Construction of residential houses Naivasha Main				
3110200 Construction of Building	-	-	2,200,000	-
GROSS EXPENDITURE	-	-	2,200,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	2,200,000	-
1023100566 Construction of residential houses Eldoret Main				
3110200 Construction of Building	-	-	3,141,378	-
GROSS EXPENDITURE	-	-	3,141,378	-
NET EXPENDITURE Sub-Head KShs.	-	-	3,141,378	-
1023100570 Construction of 2 staff Houses Shikusa prison				
3110200 Construction of Building	-	3,000,000	-	-
GROSS EXPENDITURE	-	3,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	3,000,000	-	-
1023100572 Construction of 2 staff houses at Migori women				
3110200 Construction of Building	-	1,800,000	-	-
GROSS EXPENDITURE	-	1,800,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,800,000	-	-
1023100574 Construction of 2 staff houses at voi prison				
3110200 Construction of Building	-	1,371,208	-	-
GROSS EXPENDITURE	-	1,371,208	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,371,208	-	-
1023100575 Construction of 2 staff houses at Rachuonyo prison				
3110200 Construction of Building	-	1,800,000	-	-
GROSS EXPENDITURE	-	1,800,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,800,000	-	-
1023100578 Construction of 2staff houses at Embu Main				
3110200 Construction of Building	-	440,000	-	-
GROSS EXPENDITURE	-	440,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	440,000	-	-
1023100579 Construction of 2 staff houses at wundanyi Women				
3110200 Construction of Building	-	-	2,000,000	-
GROSS EXPENDITURE	-	-	2,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	2,000,000	-

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TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1023100581 Construction of 2 staff houses at Narok Women				
3110200 Construction of Building	-	-	2,352,970	-
GROSS EXPENDITURE	-	-	2,352,970	-
NET EXPENDITURE Sub-Head KShs.	-	-	2,352,970	-
1023100583 Construction of 2 staff houses at Busia Women				
3110200 Construction of Building	-	-	3,350,000	-
GROSS EXPENDITURE	-	-	3,350,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	3,350,000	-
1023100584 Construction of 2 staff houses at Naivasha Women				
3110200 Construction of Building	-	-	7,231,788	-
GROSS EXPENDITURE	-	-	7,231,788	-
NET EXPENDITURE Sub-Head KShs.	-	-	7,231,788	-
1023100587 Construction of 2 staff houses at Shimo B.I				
3110200 Construction of Building	-	-	1,700,000	-
GROSS EXPENDITURE	-	-	1,700,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	1,700,000	-
1023100588 Completion Of Staff Houses at Nanyuki Prison				
3110200 Construction of Building	-	-	1,500,000	-
GROSS EXPENDITURE	-	-	1,500,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	1,500,000	-
1023100593 Construction of a Storeyed Staff Houses Meru Main Prison				
3110200 Construction of Building	-	-	7,900,000	-
GROSS EXPENDITURE	-	-	7,900,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	7,900,000	-
1023100598 Completion of Staff House at Migori main Prison				
3110200 Construction of Building	-	2,160,000	-	-
GROSS EXPENDITURE	-	2,160,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,160,000	-	-
1023100500 Prison Staff Housing				
NET EXPENDITURE Head ... KShs.	-	17,061,208	44,276,136	-
1023100700 Modernization of Penal Training Facilities.				
1023100703 Construction of Classrooms Shimo Medium				
3110200 Construction of Building	-	1,000,000	-	-
GROSS EXPENDITURE	-	1,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,000,000	-	-
1023100704 Construction of Classrooms Kangeta				
3110200 Construction of Building	-	1,000,000	-	-
GROSS EXPENDITURE	-	1,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,000,000	-	-
1023100706 Construction of Classrooms Manyani				
3110200 Construction of Building	-	-	6,049,500	-

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TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	-	6,049,500	-
NET EXPENDITURE Sub-Head KShs.	-	-	6,049,500	-
1023100715 Reconstruction of Recruits Barrack at PSTC Ruiru				
3110200 Construction of Building	-	-	199,402,259	363,636,046
GROSS EXPENDITURE	-	-	199,402,259	363,636,046
NET EXPENDITURE Sub-Head KShs.	-	-	199,402,259	363,636,046
1023100700 Modernization of Penal Training Facilities				
NET EXPENDITURE Head ... KShs.	-	2,000,000	205,451,759	363,636,046
1023100900 Probation Office accomodation.				
1023100911 Githongo probation office				
3110200 Construction of Building	-	-	15,000,000	-
GROSS EXPENDITURE	-	-	15,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	15,000,000	-
1023100912 Bungoma east (Webuye probation office)				
3110200 Construction of Building	-	-	14,000,000	13,000,000
GROSS EXPENDITURE	-	-	14,000,000	13,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	14,000,000	13,000,000
1023100914 Automation of probation services				
3111100 Purchase of Specialised Plant, Equipment and Machinery	50,267,244	28,567,482	60,000,000	141,665,274
GROSS EXPENDITURE	50,267,244	28,567,482	60,000,000	141,665,274
NET EXPENDITURE Sub-Head KShs.	50,267,244	28,567,482	60,000,000	141,665,274
1023100915 Construction of Residential Building(including hostels) at Makadara				
3110200 Construction of Building	-	14,376,868	3,648,578	-
GROSS EXPENDITURE	-	14,376,868	3,648,578	-
NET EXPENDITURE Sub-Head KShs.	-	14,376,868	3,648,578	-
1023100927 Construction of Probation office block at Homabay				
3110200 Construction of Building	-	-	10,000,000	10,126,835
GROSS EXPENDITURE	-	-	10,000,000	10,126,835
NET EXPENDITURE Sub-Head KShs.	-	-	10,000,000	10,126,835
1023100932 Construction of Probation office block at Teso				
3110200 Construction of Building	-	-	15,000,000	13,000,000
GROSS EXPENDITURE	-	-	15,000,000	13,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	15,000,000	13,000,000
1023100938 Construction of Probation office block at Magunga (Sub county)				
3110200 Construction of Building	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1023100939 Construction of Probation office block at Voi (Sub county)				
3110200 Construction of Building	-	-	10,000,000	20,000,000
GROSS EXPENDITURE	-	-	10,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	10,000,000	20,000,000

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TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1023100900 Probation Office accomodation				
NET EXPENDITURE Head ... KShs.	50,267,244	52,944,350	127,648,578	197,792,109
1023101000 Acquisition of ICT applications and infrastructure set up.				
1023101001 Acquisition of ICT applications and infrastructure set up				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	7,000,000	30,000,000	35,125,266
GROSS EXPENDITURE	-	7,000,000	30,000,000	35,125,266
NET EXPENDITURE Sub-Head KShs.	-	7,000,000	30,000,000	35,125,266
1023101000 Acquisition of ICT applications and infrastructure set up				
NET EXPENDITURE Head ... KShs.	-	7,000,000	30,000,000	35,125,266
1023101100 Construction of Penal Facilities - II.				
1023101101 Completion of mixed block at kericho medium prison				
3110200 Construction of Building	8,090,000	-	4,034,000	-
GROSS EXPENDITURE	8,090,000	-	4,034,000	-
NET EXPENDITURE Sub-Head KShs.	8,090,000	-	4,034,000	-
1023101100 Construction of Penal Facilities - II				
NET EXPENDITURE Head ... KShs.	8,090,000	-	4,034,000	-
1023101200 Security in Penal Institutions.				
1023101201 Construction of phase 2 perimeter wall at Shimo Maximum prison				
3110500 Construction and Civil Works	-	-	50,000,000	50,000,000
GROSS EXPENDITURE	-	-	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	50,000,000	50,000,000
1023101206 Construction of perimeter wall Langata Women Prison				
3110500 Construction and Civil Works	-	-	21,840,000	78,160,000
GROSS EXPENDITURE	-	-	21,840,000	78,160,000
NET EXPENDITURE Sub-Head KShs.	-	-	21,840,000	78,160,000
1023101207 Completion of phase 1 Perimeter Wall at Kwale Prison				
3110500 Construction and Civil Works	-	-	10,000,000	26,943,030
GROSS EXPENDITURE	-	-	10,000,000	26,943,030
NET EXPENDITURE Sub-Head KShs.	-	-	10,000,000	26,943,030
1023101208 Construction of Perimeter walls at Mandera Prison				
3110500 Construction and Civil Works	27,883,590	-	-	-
GROSS EXPENDITURE	27,883,590	-	-	-
NET EXPENDITURE Sub-Head KShs.	27,883,590	-	-	-
1023101209 Completion of phase 2 Perimeter Fence Shimo Borstal Institution				
3110500 Construction and Civil Works	-	-	3,672,500	-
GROSS EXPENDITURE	-	-	3,672,500	-
NET EXPENDITURE Sub-Head KShs.	-	-	3,672,500	-
1023101211 Construction of perimeter Fence Kilgoris Prison				
3110500 Construction and Civil Works	-	-	15,938,244	11,160,819

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TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	-	15,938,244	11,160,819
NET EXPENDITURE Sub-Head KShs.	-	-	15,938,244	11,160,819
1023101218 Construction of Septic tank at Migori main prison				
3110500 Construction and Civil Works	-	-	12,000,000	-
GROSS EXPENDITURE	-	-	12,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	12,000,000	-
1023101221 Construction of gate lodge at Kabarnet				
3110500 Construction and Civil Works	-	-	26,000,000	-
GROSS EXPENDITURE	-	-	26,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	26,000,000	-
1023101222 Completion of administration block at Murang'a main prison				
3110200 Construction of Building	-	-	3,134,069	-
GROSS EXPENDITURE	-	-	3,134,069	-
NET EXPENDITURE Sub-Head KShs.	-	-	3,134,069	-
1023101226 Acq.of 6 Elec. Scanners in Kamiti, Shimo, Manyani, Nyeri, NVS & KSM				
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
1023101227 Acq. of Screening Machines in Shimo, Manyani , Kamiti, NRB and NVS				
2211000 Specialised Materials and Supplies	-	-	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
1023101230 Completion of administration block at Nyandarua main prison				
3110200 Construction of Building	-	2,000,000	-	-
GROSS EXPENDITURE	-	2,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,000,000	-	-
1023101200 Security in Penal Institutions				
NET EXPENDITURE Head ... KShs.	27,883,590	2,000,000	182,584,813	236,263,849
1023101300 Construction of penal facilities.				
1023101310 Construction of prisoners' ward at Mutomo				
3110200 Construction of Building	-	-	30,500,000	36,000,000
GROSS EXPENDITURE	-	-	30,500,000	36,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	30,500,000	36,000,000
1023101312 Completion of prisoners' ward at Nyamira prison				
3110200 Construction of Building	7,400,000	-	27,600,000	-
GROSS EXPENDITURE	7,400,000	-	27,600,000	-
NET EXPENDITURE Sub-Head KShs.	7,400,000	-	27,600,000	-
1023101313 Completion of prisoners' ward at Vihiga				
3110200 Construction of Building	-	-	4,040,000	-
GROSS EXPENDITURE	-	-	4,040,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	4,040,000	-

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TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1023101318 Overhaul of prisoners wards, sewerage and kitchen at Kibos Prison				
3110200 Construction of Building	-	-	5,000,000	-
GROSS EXPENDITURE	-	-	5,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	5,000,000	-
1023101320 Water Supply System overhaul at Kamiti Main Prison				
3110200 Construction of Building	-	-	35,203,397	39,796,603
GROSS EXPENDITURE	-	-	35,203,397	39,796,603
NET EXPENDITURE Sub-Head KShs.	-	-	35,203,397	39,796,603
1023101321 Construction of a Sewerage Treatment Unit at Naivasha Prison				
3110500 Construction and Civil Works	-	-	15,000,000	15,000,000
GROSS EXPENDITURE	-	-	15,000,000	15,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	15,000,000	15,000,000
1023101322 Drilling of borehole at Wajir prison				
3110500 Construction and Civil Works	-	-	4,950,000	-
GROSS EXPENDITURE	-	-	4,950,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	4,950,000	-
1023101324 Drilling and equiping of borehole at Kaloleni prison				
3110500 Construction and Civil Works	-	8,480,000	-	-
GROSS EXPENDITURE	-	8,480,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	8,480,000	-	-
1023101325 Drilling and equiping of borehole at Kehancha prison				
3110500 Construction and Civil Works	-	-	11,880,000	-
GROSS EXPENDITURE	-	-	11,880,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	11,880,000	-
1023101326 Construction of a Prisoner's Ablution Block at Jamhuri S.S				
3110200 Construction of Building	-	-	7,500,000	-
GROSS EXPENDITURE	-	-	7,500,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	7,500,000	-
1023101327 Construction of a Sewerage System at Homa Bay Prison				
3110500 Construction and Civil Works	-	3,333,600	-	-
GROSS EXPENDITURE	-	3,333,600	-	-
NET EXPENDITURE Sub-Head KShs.	-	3,333,600	-	-
1023101328 Construction of a Septic Tank at Kaloleni Prison				
3110500 Construction and Civil Works	8,000,000	-	4,000,000	-
GROSS EXPENDITURE	8,000,000	-	4,000,000	-
NET EXPENDITURE Sub-Head KShs.	8,000,000	-	4,000,000	-
1023101329 Construction of a Septic Tank at Makueni Women Prison				
3110500 Construction and Civil Works	1,200,000	-	5,300,000	-
GROSS EXPENDITURE	1,200,000	-	5,300,000	-
NET EXPENDITURE Sub-Head KShs.	1,200,000	-	5,300,000	-
1023101331 Completion of a water line at Kamiti medium Prison				
3110500 Construction and Civil Works	-	-	4,500,000	4,500,000

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			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	-	4,500,000	4,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	4,500,000	4,500,000
1023101339 Construction of a Health Facility at Athi River(Kitengela)Prisons				
3110200 Construction of Building	-	-	16,000,000	-
GROSS EXPENDITURE	-	-	16,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	16,000,000	-
1023101343 Construction of Quartermaster Stores Regional Commander North Eastern				
3110500 Construction and Civil Works	-	-	10,000,000	-
GROSS EXPENDITURE	-	-	10,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	10,000,000	-
1023101347 Completion of a Ration Store at Kakamega prisons				
3110200 Construction of Building	-	6,206,160	-	-
GROSS EXPENDITURE	-	6,206,160	-	-
NET EXPENDITURE Sub-Head KShs.	-	6,206,160	-	-
1023101350 Construction of Administration Block at Muranga Women				
3110200 Construction of Building	-	2,601,522	3,346,023	-
GROSS EXPENDITURE	-	2,601,522	3,346,023	-
NET EXPENDITURE Sub-Head KShs.	-	2,601,522	3,346,023	-
1023101350 Complete Borehole @ Kitui Prison,O'haul of NAIROBI WEST PRISON BOREHO				
3110500 Construction and Civil Works	-	2,530,000	-	-
GROSS EXPENDITURE	-	2,530,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,530,000	-	-
1023101352 Construction/Renova'n of Duty office,main store,Remand block-Kerugoya				
3110200 Construction of Building	-	2,500,000	-	-
GROSS EXPENDITURE	-	2,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,500,000	-	-
1023101300 Construction of penal facilities				
NET EXPENDITURE Head ... KShs.	16,600,000	25,651,282	184,819,420	95,296,603
1023101400 Revitalisation of Prison Farms.				
1023101402 Acquisition of Tractors & Equipments				
3110500 Construction and Civil Works	-	-	61,901,667	217,659,050
GROSS EXPENDITURE	-	-	61,901,667	217,659,050
NET EXPENDITURE Sub-Head KShs.	-	-	61,901,667	217,659,050
1023101403 Tea buying center at uruku prison				
3110500 Construction and Civil Works	-	-	3,000,000	-
GROSS EXPENDITURE	-	-	3,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	3,000,000	-
1023101404 Potatoes Seed Production Lab at Prisons & NYS Farm				
3110500 Construction and Civil Works	-	-	23,127,167	19,162,833
GROSS EXPENDITURE	-	-	23,127,167	19,162,833
NET EXPENDITURE Sub-Head KShs.	-	-	23,127,167	19,162,833

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			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1023101406 Irrigation reticulation system Nyeri medium				
3110500 Construction and Civil Works	-	-	12,904,707	-
GROSS EXPENDITURE	-	-	12,904,707	-
NET EXPENDITURE Sub-Head KShs.	-	-	12,904,707	-
1023101407 Irrigation & Augmentation of domestic water syst. at Embu Main				
3110500 Construction and Civil Works	-	-	25,000,000	17,290,000
GROSS EXPENDITURE	-	-	25,000,000	17,290,000
NET EXPENDITURE Sub-Head KShs.	-	-	25,000,000	17,290,000
1023101400 Revitalisation of Prison Farms				
NET EXPENDITURE Head ... KShs.	-	-	125,933,541	254,111,883
1023101500 Modernization of Prisons Industries-BETA.				
1023101505 Construction Of Prison Industry Workshop at Busia Prison				
3110200 Construction of Building	1,300,000	-	4,000,000	-
GROSS EXPENDITURE	1,300,000	-	4,000,000	-
NET EXPENDITURE Sub-Head KShs.	1,300,000	-	4,000,000	-
1023101509 Construction of Prison Industry Work Shop at Kabarnet Prison				
3110200 Construction of Building	-	-	8,000,000	-
GROSS EXPENDITURE	-	-	8,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	8,000,000	-
1023101510 Construction of Prison Industry Work Shop at Rachuonyo Prison				
3110200 Construction of Building	1,300,000	-	4,000,000	4,000,000
GROSS EXPENDITURE	1,300,000	-	4,000,000	4,000,000
NET EXPENDITURE Sub-Head KShs.	1,300,000	-	4,000,000	4,000,000
1023101516 Construction of a Showroom at Nyeri Main				
3110200 Construction of Building	-	-	5,774,336	-
GROSS EXPENDITURE	-	-	5,774,336	-
NET EXPENDITURE Sub-Head KShs.	-	-	5,774,336	-
1023101517 Construction of of a workshop at Nanyuki Prison				
3110200 Construction of Building	-	4,500,000	21,000,000	10,500,000
GROSS EXPENDITURE	-	4,500,000	21,000,000	10,500,000
NET EXPENDITURE Sub-Head KShs.	-	4,500,000	21,000,000	10,500,000
1023101500 Modernization of Prisons Industries-BETA				
NET EXPENDITURE Head ... KShs.	2,600,000	4,500,000	42,774,336	14,500,000
1023101600 Complete Construction of Staff Houses.				
1023101625 Construction of Staff Houses at Vihiga Prison				
3110200 Construction of Building	4,900,000	-	15,000,000	112,315,240
GROSS EXPENDITURE	4,900,000	-	15,000,000	112,315,240
NET EXPENDITURE Sub-Head KShs.	4,900,000	-	15,000,000	112,315,240
1023101628 Construction of staff houses at Nyamira Prison				
3110200 Construction of Building	-	-	25,000,000	-

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TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	-	25,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	25,000,000	-
1023101630 Completion of Staff Houses eldoret main (three blocks 4 units)				
3110200 Construction of Building	-	1,534,940	-	-
GROSS EXPENDITURE	-	1,534,940	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,534,940	-	-
1023101631 Construction of 4 self contained staff housing units at Jamhuri ss				
3110200 Construction of Building	-	2,500,000	-	-
GROSS EXPENDITURE	-	2,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,500,000	-	-
1023101633 Construction of 30 2 bedroom units @ Eldoret Main & 20 units @ Nakuru				
3110200 Construction of Building	9,000,000	9,000,000	-	-
GROSS EXPENDITURE	9,000,000	9,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	9,000,000	9,000,000	-	-
1023101600 Complete Construction of Staff Houses				
NET EXPENDITURE Head ... KShs.	13,900,000	13,034,940	40,000,000	112,315,240
1023101800 Aquisition of Prisons ICT & Telecommunication infrastructure.				
1023101801 Prisons ICT applications and infrastructure set up				
3110500 Construction and Civil Works	74,530,401	20,000,000	789,529,339	693,069,236
GROSS EXPENDITURE	74,530,401	20,000,000	789,529,339	693,069,236
NET EXPENDITURE Sub-Head KShs.	74,530,401	20,000,000	789,529,339	693,069,236
1023101800 Aquisition of Prisons ICT & Telecommunication infrastructure				
NET EXPENDITURE Head ... KShs.	74,530,401	20,000,000	789,529,339	693,069,236
1023101900 Modernisation of Prison staff training facilities.				
1023101901 Construction of perimeter wall Phase III (1,000 M) at PSTC				
3110500 Construction and Civil Works	-	-	63,000,000	-
GROSS EXPENDITURE	-	-	63,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	63,000,000	-
1023101900 Modernisation of Prison staff training facilities				
NET EXPENDITURE Head ... KShs.	-	-	63,000,000	-
1023102000 Probation Hostels.				
1023102001 Completion Of Hostel Construction at Siaya Girls Probation Hostel				
3110200 Construction of Building	17,355,150	-	8,000,000	8,913,959
GROSS EXPENDITURE	17,355,150	-	8,000,000	8,913,959
NET EXPENDITURE Sub-Head KShs.	17,355,150	-	8,000,000	8,913,959
1023102003 Construction of workshops & kitchen at Nairobi Boys probation Hostel				
3110200 Construction of Building	11,988,501	10,000,000	10,025,446	11,974,554
GROSS EXPENDITURE	11,988,501	10,000,000	10,025,446	11,974,554
NET EXPENDITURE Sub-Head KShs.	11,988,501	10,000,000	10,025,446	11,974,554

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			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1023102004 Comple. of constr. of Girls ward, Kitchen & facility at NKR Hostel				
3110200 Construction of Building	17,818,098	8,575,350	-	10,000,000
GROSS EXPENDITURE	17,818,098	8,575,350	-	10,000,000
NET EXPENDITURE Sub-Head KShs.	17,818,098	8,575,350	-	10,000,000
1023102005 Refurbishment of facilities at Shanzu boys Probation hostel				
3110200 Construction of Building	12,110,130	10,000,000	10,000,000	6,000,000
GROSS EXPENDITURE	12,110,130	10,000,000	10,000,000	6,000,000
NET EXPENDITURE Sub-Head KShs.	12,110,130	10,000,000	10,000,000	6,000,000
1023102000 Probation Hostels				
NET EXPENDITURE Head ... KShs.	59,271,879	28,575,350	28,025,446	36,888,513
1023102100 Construction of Probation Office Blocks.				
1023102101 Completion of Office Construction at Murang'a East				
3110200 Construction of Building	3,913,959	-	-	-
GROSS EXPENDITURE	3,913,959	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,913,959	-	-	-
1023102104 Construction of Probation office block at Kandara(Sub county)				
3110200 Construction of Building	-	3,866,118	-	-
GROSS EXPENDITURE	-	3,866,118	-	-
NET EXPENDITURE Sub-Head KShs.	-	3,866,118	-	-
1023102106 Extension of offices and office equipping at Mumias				
3110200 Construction of Building	-	-	6,690,000	20,690,000
GROSS EXPENDITURE	-	-	6,690,000	20,690,000
NET EXPENDITURE Sub-Head KShs.	-	-	6,690,000	20,690,000
1023102109 Phase 2 project Perimeter wall at Bondo				
3110500 Construction and Civil Works	-	-	17,188,000	31,298,657
GROSS EXPENDITURE	-	-	17,188,000	31,298,657
NET EXPENDITURE Sub-Head KShs.	-	-	17,188,000	31,298,657
1023102110 Construction of office block for the Probation offices at Kakamega				
3110200 Construction of Building	8,776,487	15,500,000	-	-
GROSS EXPENDITURE	8,776,487	15,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	8,776,487	15,500,000	-	-
1023102111 Construction of office block and equipping at Vihiga				
3110200 Construction of Building	4,475,552	719,923	-	-
GROSS EXPENDITURE	4,475,552	719,923	-	-
NET EXPENDITURE Sub-Head KShs.	4,475,552	719,923	-	-
1023102113 Refurbishment and equipping of the HQs offices at Probation HQs				
3110200 Construction of Building	10,000,000	12,031,827	15,000,000	-
GROSS EXPENDITURE	10,000,000	12,031,827	15,000,000	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	12,031,827	15,000,000	-
1023102114 Renovations of leaking roof and refurbishment works at Molo				
3110500 Construction and Civil Works	-	3,000,000	-	-

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			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	3,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	3,000,000	-	-
1023102117 Refurbishment and equipping of the county office at Machakos				
3110200 Construction of Building	-	-	12,000,000	10,350,941
GROSS EXPENDITURE	-	-	12,000,000	10,350,941
NET EXPENDITURE Sub-Head KShs.	-	-	12,000,000	10,350,941
1023102118 Extension of office space for county and equipping at Nyamira				
3110500 Construction and Civil Works	8,061,022	9,656,446	-	-
GROSS EXPENDITURE	8,061,022	9,656,446	-	-
NET EXPENDITURE Sub-Head KShs.	8,061,022	9,656,446	-	-
1023102100 Construction of Probation Office Blocks				
NET EXPENDITURE Head ... KShs.	35,227,020	44,774,314	50,878,000	62,339,598
1023102800 Security In Penal Institutions - Continued.				
1023102802 Completion of documentation and property store at Kangeta prison				
3110200 Construction of Building	-	-	7,500,000	-
GROSS EXPENDITURE	-	-	7,500,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	7,500,000	-
1023102803 Drilling of borehole Marsarbit Prison				
3110500 Construction and Civil Works	12,829,983	-	-	-
GROSS EXPENDITURE	12,829,983	-	-	-
NET EXPENDITURE Sub-Head KShs.	12,829,983	-	-	-
1023102804 Completion of Ablution Block at Sotik Prisoem				
3110200 Construction of Building	-	1,008,000	-	-
GROSS EXPENDITURE	-	1,008,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,008,000	-	-
1023102805 Outstanding works sewerage system at makueni prison				
3110500 Construction and Civil Works	-	8,002,400	-	-
GROSS EXPENDITURE	-	8,002,400	-	-
NET EXPENDITURE Sub-Head KShs.	-	8,002,400	-	-
1023102807 Construction of kitchen at Embu Women Prisons				
3110200 Construction of Building	-	2,398,006	-	-
GROSS EXPENDITURE	-	2,398,006	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,398,006	-	-
1023102808 Proposed Multipurpose Hall at Manyani GK Prison				
3110200 Construction of Building	1,000,000	-	2,000,000	2,001,750
GROSS EXPENDITURE	1,000,000	-	2,000,000	2,001,750
NET EXPENDITURE Sub-Head KShs.	1,000,000	-	2,000,000	2,001,750
1023102809 Construction of multipurpose hall & kitchen at Kericho women prison				
3110200 Construction of Building	-	-	25,000,000	-
GROSS EXPENDITURE	-	-	25,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	25,000,000	-

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			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1023102810 Completion of Kitchen Embu Main Prison				
3110200 Construction of Building	-	2,141,590	-	-
GROSS EXPENDITURE	-	2,141,590	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,141,590	-	-
1023102812 Completion of kitchen/dining hall at Busia women				
3110200 Construction of Building	-	-	4,035,230	-
GROSS EXPENDITURE	-	-	4,035,230	-
NET EXPENDITURE Sub-Head KShs.	-	-	4,035,230	-
1023102814 Construction of prisoners multipurpose hall at Kibos maximum prison				
3110200 Construction of Building	-	-	3,600,000	-
GROSS EXPENDITURE	-	-	3,600,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	3,600,000	-
1023102815 Construction of laboratory at Naivasha max. prison				
3110200 Construction of Building	-	-	1,554,580	-
GROSS EXPENDITURE	-	-	1,554,580	-
NET EXPENDITURE Sub-Head KShs.	-	-	1,554,580	-
1023102816 Construction of two Classrooms at Kamae				
3110200 Construction of Building	-	-	3,300,000	-
GROSS EXPENDITURE	-	-	3,300,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	3,300,000	-
1023102818 Sports Residential Camp regional commander central Facility(Nyeri)				
3110200 Construction of Building	-	962,850	-	-
GROSS EXPENDITURE	-	962,850	-	-
NET EXPENDITURE Sub-Head KShs.	-	962,850	-	-
1023102821 Overhaul of Sewarage System at Kibos GK Prison				
3110500 Construction and Civil Works	30,529,400	8,206,946	-	-
GROSS EXPENDITURE	30,529,400	8,206,946	-	-
NET EXPENDITURE Sub-Head KShs.	30,529,400	8,206,946	-	-
1023102800 Security In Penal Institutions - Continued				
NET EXPENDITURE Head ... KShs.	44,359,383	22,719,792	46,989,810	2,001,750
1023102900 Completion of Stalled Projects.				
1023102901 Construction of six one bedroomed staff houses Manyani GK Prison				
3110200 Construction of Building	1,000,000	-	3,700,000	-
GROSS EXPENDITURE	1,000,000	-	3,700,000	-
NET EXPENDITURE Sub-Head KShs.	1,000,000	-	3,700,000	-
1023102902 Construction of Armoury, Security Office & Guard Room Block Voi GK Pr				
3110200 Construction of Building	1,200,000	-	3,049,238	-
GROSS EXPENDITURE	1,200,000	-	3,049,238	-
NET EXPENDITURE Sub-Head KShs.	1,200,000	-	3,049,238	-
1023102903 Construction of a kitchen block Mombasa (King'orani) Remand GK Prison				
3110200 Construction of Building	-	-	3,300,000	-

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			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	-	3,300,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	3,300,000	-
1023102904 Construction of radio & guard room Taveta GK Prison				
3110500 Construction and Civil Works	-	283,000	-	-
GROSS EXPENDITURE	-	283,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	283,000	-	-
1023102907 Construction of a perimeter fence Maranjau Prison				
3110500 Construction and Civil Works	-	-	15,200,000	-
GROSS EXPENDITURE	-	-	15,200,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	15,200,000	-
1023102908 Construction of two (2) staff houses Maranjau Prison				
3110200 Construction of Building	-	1,135,700	-	-
GROSS EXPENDITURE	-	1,135,700	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,135,700	-	-
1023102910 Construction of water tank Shikusa BI				
3110500 Construction and Civil Works	-	-	3,800,000	-
GROSS EXPENDITURE	-	-	3,800,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	3,800,000	-
1023102913 Construction of a Septic Tank Kwale Prison				
3110200 Construction of Building	-	300,000	-	-
GROSS EXPENDITURE	-	300,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	300,000	-	-
1023102914 Construction of two bedroomed units staff houses Shimo medium Prison				
3110200 Construction of Building	-	2,071,700	-	-
GROSS EXPENDITURE	-	2,071,700	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,071,700	-	-
1023102915 Construction of 4 unit RRI staff house Taveta GK Prison				
3110200 Construction of Building	-	942,100	-	-
GROSS EXPENDITURE	-	942,100	-	-
NET EXPENDITURE Sub-Head KShs.	-	942,100	-	-
1023102916 Construction of Prison Ward Kisumu Meduim				
3110200 Construction of Building	-	210,000	-	-
GROSS EXPENDITURE	-	210,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	210,000	-	-
1023102917 Construction of Eight unit segregation block Shimo Borstal				
3110200 Construction of Building	-	-	1,000,000	-
GROSS EXPENDITURE	-	-	1,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	1,000,000	-
1023102918 Construction of a Dinning, Kitchen Area & Cold Room Shimo Borstal				
3110200 Construction of Building	1,500,000	-	3,000,000	-
GROSS EXPENDITURE	1,500,000	-	3,000,000	-
NET EXPENDITURE Sub-Head KShs.	1,500,000	-	3,000,000	-

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			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1023102919 Construction of a Perimeter Wall at Taveta GK Prison				
3110500 Construction and Civil Works	-	2,800,000	-	-
GROSS EXPENDITURE	-	2,800,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,800,000	-	-
1023102922 Construction of Dining hall Kitale main Prison				
3110200 Construction of Building	-	2,750,000	-	-
GROSS EXPENDITURE	-	2,750,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,750,000	-	-
1023102923 Construction of classroom Kitale main Prison				
3110200 Construction of Building	-	600,000	-	-
GROSS EXPENDITURE	-	600,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	600,000	-	-
1023102924 Construction of Prisoners Bathroom and toilet Kitale main Prison				
3110200 Construction of Building	-	700,000	-	-
GROSS EXPENDITURE	-	700,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	700,000	-	-
1023102925 Construction of 10 units of Staff Houses Kitale main Prison				
3110200 Construction of Building	-	1,400,000	-	-
GROSS EXPENDITURE	-	1,400,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,400,000	-	-
1023102926 Construction of Staff houses Kitale medium Prison				
3110200 Construction of Building	-	-	5,000,000	-
GROSS EXPENDITURE	-	-	5,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	5,000,000	-
1023102929 Construction of dining Eldoret main prison				
3110500 Construction and Civil Works	4,773,552	-	6,900,000	-
GROSS EXPENDITURE	4,773,552	-	6,900,000	-
NET EXPENDITURE Sub-Head KShs.	4,773,552	-	6,900,000	-
1023102930 Construction of security perimeter wall Naivasha medium				
3110500 Construction and Civil Works	2,200,000	-	4,512,100	-
GROSS EXPENDITURE	2,200,000	-	4,512,100	-
NET EXPENDITURE Sub-Head KShs.	2,200,000	-	4,512,100	-
1023102932 Construction of perimeter wall at Shimo women				
3110500 Construction and Civil Works	2,311,780	-	9,128,220	-
GROSS EXPENDITURE	2,311,780	-	9,128,220	-
NET EXPENDITURE Sub-Head KShs.	2,311,780	-	9,128,220	-
1023102939 Construction of Prisoners Wards Kisii Main Prison				
3110200 Construction of Building	-	1,800,000	-	-
GROSS EXPENDITURE	-	1,800,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,800,000	-	-
1023102900 Completion Stalled Projects				
NET EXPENDITURE Head ... KShs.	12,985,332	14,992,500	58,589,558	-

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			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1023103000 Maximum Security Level Facility.				
1023103001 Maximum Security Level Facility				
3110200 Construction of Building	-	-	67,709,255	67,571,208
GROSS EXPENDITURE	-	-	67,709,255	67,571,208
NET EXPENDITURE Sub-Head KShs.	-	-	67,709,255	67,571,208
1023103000 Maximum Security Level Facility				
NET EXPENDITURE Head ... KShs.	-	-	67,709,255	67,571,208
1023103200 Refurbishment of Kibera Probation Office.				
1023103201 Refurbishment of Kibera Probation Office				
3110200 Construction of Building	-	-	5,914,690	-
GROSS EXPENDITURE	-	-	5,914,690	-
NET EXPENDITURE Sub-Head KShs.	-	-	5,914,690	-
1023103200 Refurbishment of Kibera Probation Office				
NET EXPENDITURE Head ... KShs.	-	-	5,914,690	-
1023103300 Perimeter Wall, Watch Towers & Gate Lodge.				
1023103307 Construction Of Perimeter Fence Isiolo Prison				
3110500 Construction and Civil Works	27,468,014	-	17,500,000	-
GROSS EXPENDITURE	27,468,014	-	17,500,000	-
NET EXPENDITURE Sub-Head KShs.	27,468,014	-	17,500,000	-
1023103311 Construction Of Boundary Wall At Siaya Prison				
3110500 Construction and Civil Works	-	-	18,119,328	-
GROSS EXPENDITURE	-	-	18,119,328	-
NET EXPENDITURE Sub-Head KShs.	-	-	18,119,328	-
1023103335 Construction Of Main Gate And Gate Lodge At Kangeta				
3110500 Construction and Civil Works	-	-	1,193,640	-
GROSS EXPENDITURE	-	-	1,193,640	-
NET EXPENDITURE Sub-Head KShs.	-	-	1,193,640	-
1023103343 Construction Of Gate Lodge/Barrier Gate At Tambach Prison				
3110500 Construction and Civil Works	-	-	26,000,000	-
GROSS EXPENDITURE	-	-	26,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	26,000,000	-
1023103300 Perimeter Wall, Watch Towers & Gate Lodge				
NET EXPENDITURE Head ... KShs.	27,468,014	-	62,812,968	-
1023103400 Prisoners Wards.				
1023103414 Construction Of Prisoners Ward At Maralal Prison				
3110200 Construction of Building	6,928,504	781,496	-	-
GROSS EXPENDITURE	6,928,504	781,496	-	-
NET EXPENDITURE Sub-Head KShs.	6,928,504	781,496	-	-

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1023103400 Prisoners Wards				
NET EXPENDITURE Head ... KShs.	6,928,504	781,496	-	-
1023103500 Administration Blocks.				
1023103501 Construction Ofof Administration Block At Regional Commander Nyanza				
3110200 Construction of Building	-	-	6,000,000	20,300,000
GROSS EXPENDITURE	-	-	6,000,000	20,300,000
NET EXPENDITURE Sub-Head KShs.	-	-	6,000,000	20,300,000
1023103510 Construction Of Septic Tank Kapenguria Prison				
3110500 Construction and Civil Works	5,425,526	1,574,474	-	-
GROSS EXPENDITURE	5,425,526	1,574,474	-	-
NET EXPENDITURE Sub-Head KShs.	5,425,526	1,574,474	-	-
1023103500 Administration Blocks				
NET EXPENDITURE Head ... KShs.	5,425,526	1,574,474	6,000,000	20,300,000
1023103600 Borehole/Water Supply System/ Sewerage.				
1023103604 Drilling And Equipping Borehole At Nairobi Remand				
3110500 Construction and Civil Works	-	-	11,034,954	-
GROSS EXPENDITURE	-	-	11,034,954	-
NET EXPENDITURE Sub-Head KShs.	-	-	11,034,954	-
1023103606 Construction Sewer Line For Muranga Women Prison				
3110500 Construction and Civil Works	-	-	1,547,846	-
GROSS EXPENDITURE	-	-	1,547,846	-
NET EXPENDITURE Sub-Head KShs.	-	-	1,547,846	-
1023103608 Construction Of Abolition Block Busia Prison Staff				
3110200 Construction of Building	-	-	2,659,100	-
GROSS EXPENDITURE	-	-	2,659,100	-
NET EXPENDITURE Sub-Head KShs.	-	-	2,659,100	-
1023103609 Construction Of Septic Tank Lodwar Prison				
3110500 Construction and Civil Works	6,970,695	-	7,000,000	-
GROSS EXPENDITURE	6,970,695	-	7,000,000	-
NET EXPENDITURE Sub-Head KShs.	6,970,695	-	7,000,000	-
1023103611 Drilling Of Borehole Loitoktok Prison				
3110500 Construction and Civil Works	-	-	4,000,000	3,000,000
GROSS EXPENDITURE	-	-	4,000,000	3,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	4,000,000	3,000,000
1023103612 Construction Of Sewerage System At Mandera Prison				
3110500 Construction and Civil Works	-	-	7,000,000	-
GROSS EXPENDITURE	-	-	7,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	7,000,000	-
1023103600 Borehole/Water Supply System/ Sewerage				
NET EXPENDITURE Head ... KShs.	6,970,695	-	33,241,900	3,000,000

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1023103900 Strengthening the Prison and Probation Services, Phase II in Kenya.				
1023103901 Strengthening the Prison and Probation Services, Phase II in Kenya				
2210700 Training Expenses	-	-	10,647,999	229,352,001
GROSS EXPENDITURE	-	-	10,647,999	229,352,001
NET EXPENDITURE Sub-Head KShs.	-	-	10,647,999	229,352,001
1023103900 Strengthening the Prison and Probation Services, Phase II in Kenya				
NET EXPENDITURE Head ... KShs.	-	-	10,647,999	229,352,001
1023104000 Construction of Magereza Level 4 Referral Hospital-BETA.				
1023104001 Construction of Magereza Level 4 Referral Hospital				
3110200 Construction of Building	216,709,738	451,068,143	-	-
GROSS EXPENDITURE	216,709,738	451,068,143	-	-
NET EXPENDITURE Sub-Head KShs.	216,709,738	451,068,143	-	-
1023104000 Construction of Magereza Level 4 Referral Hospital-BETA				
NET EXPENDITURE Head ... KShs.	216,709,738	451,068,143	-	-
TOTAL NET EXPENDITURE FOR VOTE D1023 State Department for Correctional Services Kshs.	695,000,000	823,025,000	2,539,450,000	2,593,030,000

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1023100100 Security in Penal Facilities.						
1023100105 Construction of perimeter wall Malindi						
3110500 Construction and Civil Works	7,204,134	-	-	-	-	-
GROSS EXPENDITURE	7,204,134	-	-	-	-	-
NET EXPENDITURE	7,204,134	-	-	-	-	-
1023100108 Construction of perimeter wall Hindi						
3110500 Construction and Civil Works	4,900,000	18,100,000	-	-	-	-
GROSS EXPENDITURE	4,900,000	18,100,000	-	-	-	-
NET EXPENDITURE	4,900,000	18,100,000	-	-	-	-
1023100109 Construction of perimeter wall Wajir						
3110500 Construction and Civil Works	2,345,171	-	-	-	-	-
GROSS EXPENDITURE	2,345,171	-	-	-	-	-
NET EXPENDITURE	2,345,171	-	-	-	-	-
1023100113 Completion of Perimeter Wall at Eldoret Women Prison						
3110500 Construction and Civil Works	10,050,818	-	-	-	-	-
GROSS EXPENDITURE	10,050,818	-	-	-	-	-
NET EXPENDITURE	10,050,818	-	-	-	-	-
1023100116 Completion Gate Lodge (Duty Office, Documentation) at Kehancha Prison						

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	1,487,008	-	-	-	-	-
GROSS EXPENDITURE	1,487,008	-	-	-	-	-
NET EXPENDITURE	1,487,008	-	-	-	-	-
1023100118 Completion of phase 1 Perimeter Wall at Kilifi Prison						
3110500 Construction and Civil Works	3,702,068	8,841,751	-	-	-	-
GROSS EXPENDITURE	3,702,068	8,841,751	-	-	-	-
NET EXPENDITURE	3,702,068	8,841,751	-	-	-	-
1023100122 Completion of Gate Lodge, Armoury &Duty Office at Nyeri Medium Prison						
3110500 Construction and Civil Works	-	3,925,000	-	-	-	-
GROSS EXPENDITURE	-	3,925,000	-	-	-	-
NET EXPENDITURE	-	3,925,000	-	-	-	-
1023100123 Completion of Main Gate/Gate Lodge & Armoury at Rumuruti Prison						
3110500 Construction and Civil Works	-	2,600,000	-	-	-	-
GROSS EXPENDITURE	-	2,600,000	-	-	-	-
NET EXPENDITURE	-	2,600,000	-	-	-	-
1023100125 Construction of Perimeter wall Shimo Medium Prison						
3110500 Construction and Civil Works	-	11,720,000	-	-	-	-
GROSS EXPENDITURE	-	11,720,000	-	-	-	-
NET EXPENDITURE	-	11,720,000	-	-	-	-
1023100128 Construction Of Watch towers and main gate at Bomet Prison						

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	980,000	-	-	-	-
GROSS EXPENDITURE	-	980,000	-	-	-	-
NET EXPENDITURE	-	980,000				
1023100129 Construction of phase 1 perimeter Wall Busia Prison						
3110500 Construction and Civil Works	-	16,490,000	-	-	-	-
GROSS EXPENDITURE	-	16,490,000	-	-	-	-
NET EXPENDITURE	-	16,490,000				
1023100135 Construction of perimeter walls Marsabit Prison						
3110500 Construction and Civil Works	-	3,500,000	-	-	-	-
GROSS EXPENDITURE	-	3,500,000	-	-	-	-
NET EXPENDITURE	-	3,500,000				
1023100170 Construction of security wall Muranga women prison						
3110500 Construction and Civil Works	5,518,322	-	-	-	-	-
GROSS EXPENDITURE	5,518,322	-	-	-	-	-
NET EXPENDITURE	5,518,322	-				
1023100171 Construction of gate lodge at Marimanti prison						
3110500 Construction and Civil Works	-	2,966,570	-	-	-	-
GROSS EXPENDITURE	-	2,966,570	-	-	-	-
NET EXPENDITURE	-	2,966,570				
1023100181 Completion of Guardroom at Rachuonyo prison						

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	2,000,000	-	-	-	-
GROSS EXPENDITURE	-	2,000,000	-	-	-	-
NET EXPENDITURE	-	2,000,000				
1023100185 Construction of storeyed wards & admin offices Meru main prison						
3110200 Construction of Building	-	7,900,000	-	-	-	-
GROSS EXPENDITURE	-	7,900,000	-	-	-	-
NET EXPENDITURE	-	7,900,000				
1023100192 Construction of a mix block at Muranga Women Prison						
3110200 Construction of Building	-	1,302,504	-	-	-	-
GROSS EXPENDITURE	-	1,302,504	-	-	-	-
NET EXPENDITURE	-	1,302,504				
1023100196 Construction of reception block and armory at Nyandarua prison						
3110500 Construction and Civil Works	-	2,500,000	-	-	-	-
GROSS EXPENDITURE	-	2,500,000	-	-	-	-
NET EXPENDITURE	-	2,500,000				
1023100199 Completion of Administration Block at Thika Main Prison						
3110200 Construction of Building	-	4,500,000	-	-	-	-
GROSS EXPENDITURE	-	4,500,000	-	-	-	-
NET EXPENDITURE	-	4,500,000				
1023100100 Security in Penal Facilities						

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	35,207,521	87,325,825		-	-	-
1023100200 Construction of Penal Facilities - I.						
1023100207 Construction of Prisoners wards Kilgoris Prison						
3110200 Construction of Building	-	4,130,000	-	-	-	-
GROSS EXPENDITURE	-	4,130,000	-	-	-	-
NET EXPENDITURE	-	4,130,000		-	-	-
1023100214 Completion of Borehole Nyahururu						
3110500 Construction and Civil Works	-	3,093,695	-	-	-	-
GROSS EXPENDITURE	-	3,093,695	-	-	-	-
NET EXPENDITURE	-	3,093,695		-	-	-
1023100218 Drilling Of Boreholes Moyale						
3110500 Construction and Civil Works	2,038,529	3,961,471	-	-	-	-
GROSS EXPENDITURE	2,038,529	3,961,471	-	-	-	-
NET EXPENDITURE	2,038,529	3,961,471		-	-	-
1023100229 Construction of Dining hall Embu						
3110200 Construction of Building	2,430,140	-	-	-	-	-
GROSS EXPENDITURE	2,430,140	-	-	-	-	-
NET EXPENDITURE	2,430,140	-		-	-	-
1023100233 Construction of Dining hall Kisumu						

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	1,250,000	-	-	-	-
GROSS EXPENDITURE	-	1,250,000	-	-	-	-
NET EXPENDITURE	-	1,250,000				
1023100241 Construction of Dining hall Narok						
3110200 Construction of Building	-	1,500,000	-	-	-	-
GROSS EXPENDITURE	-	1,500,000	-	-	-	-
NET EXPENDITURE	-	1,500,000				
1023100258 Completion /Refurbishment of Wards in Kapenguria						
3110200 Construction of Building	-	2,500,000	-	-	-	-
GROSS EXPENDITURE	-	2,500,000	-	-	-	-
NET EXPENDITURE	-	2,500,000				
1023100262 Refurbishment of Magereza House						
3110200 Construction of Building	34,995,391	5,000,000	-	-	-	-
GROSS EXPENDITURE	34,995,391	5,000,000	-	-	-	-
NET EXPENDITURE	34,995,391	5,000,000				
1023100264 Construction Of New Prison at Thika Women						
3110200 Construction of Building	11,111,093	-	-	-	-	-
GROSS EXPENDITURE	11,111,093	-	-	-	-	-
NET EXPENDITURE	11,111,093	-				
1023100267 Refurbishment Of Hostels at Shimo Bi						

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	1,000,000	-	-	-	-
GROSS EXPENDITURE	-	1,000,000	-	-	-	-
NET EXPENDITURE	-	1,000,000			-	-
1023100268 Completion Women Block at Makueni Prison						
3110200 Construction of Building	-	4,586,160	-	-	-	-
GROSS EXPENDITURE	-	4,586,160	-	-	-	-
NET EXPENDITURE	-	4,586,160			-	-
1023100200 Construction of Penal Facilities - I						
NET EXPENDITURE	50,575,153	27,021,326			-	-
1023100500 Prison Staff Housing.						
1023100507 Construction of residential houses Garissa						
3110200 Construction of Building	-	1,000,000	-	-	-	-
GROSS EXPENDITURE	-	1,000,000	-	-	-	-
NET EXPENDITURE	-	1,000,000			-	-
1023100525 Construction of residential houses Kehancha						
3110200 Construction of Building	-	450,000	-	-	-	-
GROSS EXPENDITURE	-	450,000	-	-	-	-
NET EXPENDITURE	-	450,000			-	-
1023100544 Construction of residential houses Mwea						

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	1,700,000	-	-	-	-
GROSS EXPENDITURE	-	1,700,000	-	-	-	-
NET EXPENDITURE	-	1,700,000				
1023100549 Construction of residential houses Shimo Medium						
3110200 Construction of Building	-	3,000,000	-	-	-	-
GROSS EXPENDITURE	-	3,000,000	-	-	-	-
NET EXPENDITURE	-	3,000,000				
1023100553 Construction of residential houses Malindi						
3110200 Construction of Building	-	340,000	-	-	-	-
GROSS EXPENDITURE	-	340,000	-	-	-	-
NET EXPENDITURE	-	340,000				
1023100570 Construction of 2 staff Houses Shikusa prison						
3110200 Construction of Building	-	3,000,000	-	-	-	-
GROSS EXPENDITURE	-	3,000,000	-	-	-	-
NET EXPENDITURE	-	3,000,000				
1023100572 Construction of 2 staff houses at Migori women						
3110200 Construction of Building	-	1,800,000	-	-	-	-
GROSS EXPENDITURE	-	1,800,000	-	-	-	-
NET EXPENDITURE	-	1,800,000				
1023100574 Construction of 2 staff houses at voi prison						

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	1,371,208	-	-	-	-
GROSS EXPENDITURE	-	1,371,208	-	-	-	-
NET EXPENDITURE	-	1,371,208				
1023100575 Construction of 2 staff houses at Rachuonyo prison						
3110200 Construction of Building	-	1,800,000	-	-	-	-
GROSS EXPENDITURE	-	1,800,000	-	-	-	-
NET EXPENDITURE	-	1,800,000				
1023100578 Construction of 2staff houses at Embu Main						
3110200 Construction of Building	-	440,000	-	-	-	-
GROSS EXPENDITURE	-	440,000	-	-	-	-
NET EXPENDITURE	-	440,000				
1023100598 Completion of Staff House at Migori main Prison						
3110200 Construction of Building	-	2,160,000	-	-	-	-
GROSS EXPENDITURE	-	2,160,000	-	-	-	-
NET EXPENDITURE	-	2,160,000				
1023100500 Prison Staff Housing						
NET EXPENDITURE	-	17,061,208				
1023100700 Modernization of Penal Training Facilities.						
1023100703 Construction of Classrooms Shimo Medium						

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	1,000,000	-	-	-	-
GROSS EXPENDITURE	-	1,000,000	-	-	-	-
NET EXPENDITURE	-	1,000,000				
1023100704 Construction of Classrooms Kangeta						
3110200 Construction of Building	-	1,000,000	-	-	-	-
GROSS EXPENDITURE	-	1,000,000	-	-	-	-
NET EXPENDITURE	-	1,000,000				
1023100700 Modernization of Penal Training Facilities						
NET EXPENDITURE	-	2,000,000				
1023100900 Probation Office accomodation.						
1023100914 Automation of probation services						
3111100 Purchase of Specialised Plant, Equipment and Machinery	50,267,244	28,567,482	-	-	-	-
GROSS EXPENDITURE	50,267,244	28,567,482	-	-	-	-
NET EXPENDITURE	50,267,244	28,567,482				
1023100915 Construction of Residential Building(including hostels) at Makadara						
3110200 Construction of Building	-	14,376,868	-	-	-	-
GROSS EXPENDITURE	-	14,376,868	-	-	-	-
NET EXPENDITURE	-	14,376,868				
1023100938 Construction of Probation office block at Magunga (Sub county)						

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000				
1023100900 Probation Office accomodation						
NET EXPENDITURE	50,267,244	52,944,350				
1023101000 Acquisition of ICT applications and infrastructure set up.						
1023101001 Acquisition of ICT applications and infrastructure set up						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	7,000,000	-	-	-	-
GROSS EXPENDITURE	-	7,000,000	-	-	-	-
NET EXPENDITURE	-	7,000,000				
1023101000 Acquisition of ICT applications and infrastructure set up						
NET EXPENDITURE	-	7,000,000				
1023101100 Construction of Penal Facilities - II.						
1023101101 Completion of mixed block at kericho medium prison						
3110200 Construction of Building	8,090,000	-	-	-	-	-
GROSS EXPENDITURE	8,090,000	-	-	-	-	-
NET EXPENDITURE	8,090,000	-				
1023101100 Construction of Penal Facilities - II						

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	8,090,000	-				
1023101200 Security in Penal Institutions.						
1023101208 Construction of Perimeter walls at Mandera Prison						
3110500 Construction and Civil Works	27,883,590	-	-	-	-	-
GROSS EXPENDITURE	27,883,590	-	-	-	-	-
NET EXPENDITURE	27,883,590	-				
1023101230 Completion of administration block at Nyandarua main prison						
3110200 Construction of Building	-	2,000,000	-	-	-	-
GROSS EXPENDITURE	-	2,000,000	-	-	-	-
NET EXPENDITURE	-	2,000,000				
1023101200 Security in Penal Institutions						
NET EXPENDITURE	27,883,590	2,000,000			-	-
1023101300 Construction of penal facilities.						
1023101312 Completion of prisoners' ward at Nyamira prison						
3110200 Construction of Building	7,400,000	-	-	-	-	-
GROSS EXPENDITURE	7,400,000	-	-	-	-	-
NET EXPENDITURE	7,400,000	-			-	-
1023101324 Drilling and equipping of borehole at Kaloleni prison						

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	8,480,000	-	-	-	-
GROSS EXPENDITURE	-	8,480,000	-	-	-	-
NET EXPENDITURE	-	8,480,000				
1023101327 Construction of a Sewerage System at Homa Bay Prison						
3110500 Construction and Civil Works	-	3,333,600	-	-	-	-
GROSS EXPENDITURE	-	3,333,600	-	-	-	-
NET EXPENDITURE	-	3,333,600				
1023101328 Construction of a Septic Tank at Kaloleni Prison						
3110500 Construction and Civil Works	8,000,000	-	-	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-	-	-
NET EXPENDITURE	8,000,000	-				
1023101329 Construction of a Septic Tank at Makueni Women Prison						
3110500 Construction and Civil Works	1,200,000	-	-	-	-	-
GROSS EXPENDITURE	1,200,000	-	-	-	-	-
NET EXPENDITURE	1,200,000	-				
1023101347 Completion of a Ration Store at Kakamega prisons						
3110200 Construction of Building	-	6,206,160	-	-	-	-
GROSS EXPENDITURE	-	6,206,160	-	-	-	-
NET EXPENDITURE	-	6,206,160				
1023101350 Construction of Administration Block at Muranga Women						

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	2,601,522	-	-	-	-
GROSS EXPENDITURE	-	2,601,522	-	-	-	-
NET EXPENDITURE	-	2,601,522				
1023101350 Complete Borehole @ Kitui Prison,O'haul of NAIROBI WEST PRISON BOREHO						
3110500 Construction and Civil Works	-	2,530,000	-	-	-	-
GROSS EXPENDITURE	-	2,530,000	-	-	-	-
NET EXPENDITURE	-	2,530,000				
1023101352 Construction/Renova'n of Duty office,main store,Remand block-Kerugoya						
3110200 Construction of Building	-	2,500,000	-	-	-	-
GROSS EXPENDITURE	-	2,500,000	-	-	-	-
NET EXPENDITURE	-	2,500,000				
1023101300 Construction of penal facilities						
NET EXPENDITURE	16,600,000	25,651,282				
1023101500 Modernization of Prisons Industries-BETA.						
1023101505 Construction Of Prison Industry Workshop at Busia Prison						
3110200 Construction of Building	1,300,000	-	-	-	-	-
GROSS EXPENDITURE	1,300,000	-	-	-	-	-
NET EXPENDITURE	1,300,000	-				
1023101510 Construction of Prison Industry Work Shop at Rachuonyo Prison						

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	1,300,000	-	-	-	-	-
GROSS EXPENDITURE	1,300,000	-	-	-	-	-
NET EXPENDITURE	1,300,000	-	-	-	-	-
1023101517 Construction of a workshop at Nanyuki Prison						
3110200 Construction of Building	-	4,500,000	-	-	-	-
GROSS EXPENDITURE	-	4,500,000	-	-	-	-
NET EXPENDITURE	-	4,500,000	-	-	-	-
1023101500 Modernization of Prisons Industries-BETA						
NET EXPENDITURE	2,600,000	4,500,000	-	-	-	-
1023101600 Complete Construction of Staff Houses.						
1023101625 Construction of Staff Houses at Vihiga Prison						
3110200 Construction of Building	4,900,000	-	-	-	-	-
GROSS EXPENDITURE	4,900,000	-	-	-	-	-
NET EXPENDITURE	4,900,000	-	-	-	-	-
1023101630 Completion of Staff Houses eldoret main (three blocks 4 units)						
3110200 Construction of Building	-	1,534,940	-	-	-	-
GROSS EXPENDITURE	-	1,534,940	-	-	-	-
NET EXPENDITURE	-	1,534,940	-	-	-	-
1023101631 Construction of 4 self contained staff housing units at Jamhuri ss						

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	2,500,000	-	-	-	-
GROSS EXPENDITURE	-	2,500,000	-	-	-	-
NET EXPENDITURE	-	2,500,000				
1023101633 Construction of 30 2 bedroom units @ Eldoret Main & 20 units @ Nakuru						
3110200 Construction of Building	9,000,000	9,000,000	-	-	-	-
GROSS EXPENDITURE	9,000,000	9,000,000	-	-	-	-
NET EXPENDITURE	9,000,000	9,000,000				
1023101600 Complete Construction of Staff Houses						
NET EXPENDITURE	13,900,000	13,034,940				
1023101800 Aquisition of Prisons ICT & Telecommunication infrustructure.						
1023101801 Prisons ICT applications and infrastructure set up						
3110500 Construction and Civil Works	74,530,401	20,000,000	-	-	-	-
GROSS EXPENDITURE	74,530,401	20,000,000	-	-	-	-
NET EXPENDITURE	74,530,401	20,000,000				
1023101800 Aquisition of Prisons ICT & Telecommunication infrustructure						
NET EXPENDITURE	74,530,401	20,000,000				
1023102000 Probation Hostels.						
1023102001 Completion Of Hostel Construction at Siaya Girls Probation Hostel						

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	17,355,150	-	-	-	-	-
GROSS EXPENDITURE	17,355,150	-	-	-	-	-
NET EXPENDITURE	17,355,150	-	-	-	-	-
1023102003 Construction of workshops & kitchen at Nairobi Boys probation Hostel						
3110200 Construction of Building	11,988,501	10,000,000	-	-	-	-
GROSS EXPENDITURE	11,988,501	10,000,000	-	-	-	-
NET EXPENDITURE	11,988,501	10,000,000				
1023102004 Comple. of constr. of Girls ward, Kitchen & facility at NKR Hostel						
3110200 Construction of Building	17,818,098	8,575,350	-	-	-	-
GROSS EXPENDITURE	17,818,098	8,575,350	-	-	-	-
NET EXPENDITURE	17,818,098	8,575,350				
1023102005 Refurbishment of facilities at Shanzu boys Probation hostel						
3110200 Construction of Building	12,110,130	10,000,000	-	-	-	-
GROSS EXPENDITURE	12,110,130	10,000,000	-	-	-	-
NET EXPENDITURE	12,110,130	10,000,000				
1023102000 Probation Hostels						
NET EXPENDITURE	59,271,879	28,575,350				
1023102100 Construction of Probation Office Blocks.						
1023102101 Completion of Office Construction at Murang'a East						

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	3,913,959	-	-	-	-	-
GROSS EXPENDITURE	3,913,959	-	-	-	-	-
NET EXPENDITURE	3,913,959	-	-	-	-	-
1023102104 Construction of Probation office block at Kandara(Sub county)						
3110200 Construction of Building	-	3,866,118	-	-	-	-
GROSS EXPENDITURE	-	3,866,118	-	-	-	-
NET EXPENDITURE	-	3,866,118	-	-	-	-
1023102110 Construction of office block for the Probation offices at Kakamega						
3110200 Construction of Building	8,776,487	15,500,000	-	-	-	-
GROSS EXPENDITURE	8,776,487	15,500,000	-	-	-	-
NET EXPENDITURE	8,776,487	15,500,000	-	-	-	-
1023102111 Construction of office block and equipping at Vihiga						
3110200 Construction of Building	4,475,552	719,923	-	-	-	-
GROSS EXPENDITURE	4,475,552	719,923	-	-	-	-
NET EXPENDITURE	4,475,552	719,923	-	-	-	-
1023102113 Refurbishment and equipping of the HQs offices at Probation HQs						
3110200 Construction of Building	10,000,000	12,031,827	-	-	-	-
GROSS EXPENDITURE	10,000,000	12,031,827	-	-	-	-
NET EXPENDITURE	10,000,000	12,031,827	-	-	-	-
1023102114 Renovations of leaking roof and refurbishment works at Molo						

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	3,000,000	-	-	-	-
GROSS EXPENDITURE	-	3,000,000	-	-	-	-
NET EXPENDITURE	-	3,000,000				
1023102118 Extension of office space for county and equipping at Nyamira						
3110500 Construction and Civil Works	8,061,022	9,656,446	-	-	-	-
GROSS EXPENDITURE	8,061,022	9,656,446	-	-	-	-
NET EXPENDITURE	8,061,022	9,656,446				
1023102100 Construction of Probation Office Blocks						
NET EXPENDITURE	35,227,020	44,774,314				
1023102800 Security In Penal Institutions - Continued.						
1023102803 Drilling of borehole Marsarbit Prison						
3110500 Construction and Civil Works	12,829,983	-	-	-	-	-
GROSS EXPENDITURE	12,829,983	-	-	-	-	-
NET EXPENDITURE	12,829,983	-				
1023102804 Completion of Ablution Block at Sotik Prisom						
3110200 Construction of Building	-	1,008,000	-	-	-	-
GROSS EXPENDITURE	-	1,008,000	-	-	-	-
NET EXPENDITURE	-	1,008,000				
1023102805 Outstanding works sewerage system at makueni prison						

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	8,002,400	-	-	-	-
GROSS EXPENDITURE	-	8,002,400	-	-	-	-
NET EXPENDITURE	-	8,002,400				
1023102807 Construction of kitchen at Embu Women Prisons						
3110200 Construction of Building	-	2,398,006	-	-	-	-
GROSS EXPENDITURE	-	2,398,006	-	-	-	-
NET EXPENDITURE	-	2,398,006				
1023102808 Proposed Multipurpose Hall at Manyani GK Prison						
3110200 Construction of Building	1,000,000	-	-	-	-	-
GROSS EXPENDITURE	1,000,000	-	-	-	-	-
NET EXPENDITURE	1,000,000	-				
1023102810 Completion of Kitchen Embu Main Prison						
3110200 Construction of Building	-	2,141,590	-	-	-	-
GROSS EXPENDITURE	-	2,141,590	-	-	-	-
NET EXPENDITURE	-	2,141,590				
1023102818 Sports Residential Camp regional commander central Facility(Nveri)						
3110200 Construction of Building	-	962,850	-	-	-	-
GROSS EXPENDITURE	-	962,850	-	-	-	-
NET EXPENDITURE	-	962,850				
1023102821 Overhaul of Sewarage System at Kibos GK Prison						

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	30,529,400	8,206,946	-	-	-	-
GROSS EXPENDITURE	30,529,400	8,206,946	-	-	-	-
NET EXPENDITURE	30,529,400	8,206,946		-	-	-
1023102800 Security In Penal Institutions - Continued						
NET EXPENDITURE	44,359,383	22,719,792		-	-	-
1023102900 Completion of Stalled Projects.						
1023102901 Construction of six one bedroomed staff houses Manyani GK Prison						
3110200 Construction of Building	1,000,000	-	-	-	-	-
GROSS EXPENDITURE	1,000,000	-	-	-	-	-
NET EXPENDITURE	1,000,000	-	-	-	-	-
1023102902 Construction of Armoury, Security Office & Guard Room Block Voi GK Pr						
3110200 Construction of Building	1,200,000	-	-	-	-	-
GROSS EXPENDITURE	1,200,000	-	-	-	-	-
NET EXPENDITURE	1,200,000	-	-	-	-	-
1023102904 Construction of radio & guard room Taveta GK Prison						
3110500 Construction and Civil Works	-	283,000	-	-	-	-
GROSS EXPENDITURE	-	283,000	-	-	-	-
NET EXPENDITURE	-	283,000		-	-	-
1023102908 Construction of two (2) staff houses Maranjau Prison						

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	1,135,700	-	-	-	-
GROSS EXPENDITURE	-	1,135,700	-	-	-	-
NET EXPENDITURE	-	1,135,700				
1023102913 Construction of a Septic Tank Kwale Prison						
3110200 Construction of Building	-	300,000	-	-	-	-
GROSS EXPENDITURE	-	300,000	-	-	-	-
NET EXPENDITURE	-	300,000				
1023102914 Construction of two bedroomed units staff houses Shimo medium Prison						
3110200 Construction of Building	-	2,071,700	-	-	-	-
GROSS EXPENDITURE	-	2,071,700	-	-	-	-
NET EXPENDITURE	-	2,071,700				
1023102915 Construction of 4 unit RRI staff house Taveta GK Prison						
3110200 Construction of Building	-	942,100	-	-	-	-
GROSS EXPENDITURE	-	942,100	-	-	-	-
NET EXPENDITURE	-	942,100				
1023102916 Construction of Prison Ward Kisumu Meduim						
3110200 Construction of Building	-	210,000	-	-	-	-
GROSS EXPENDITURE	-	210,000	-	-	-	-
NET EXPENDITURE	-	210,000				
1023102918 Construction of a Dinning, Kitchen Area & Cold Room Shimo Borstal						

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	1,500,000	-	-	-	-	-
GROSS EXPENDITURE	1,500,000	-	-	-	-	-
NET EXPENDITURE	1,500,000	-	-	-	-	-
1023102919 Construction of a Perimeter Wall at Taveta GK Prison						
3110500 Construction and Civil Works	-	2,800,000	-	-	-	-
GROSS EXPENDITURE	-	2,800,000	-	-	-	-
NET EXPENDITURE	-	2,800,000	-	-	-	-
1023102922 Construction of Dining hall Kitale main Prison						
3110200 Construction of Building	-	2,750,000	-	-	-	-
GROSS EXPENDITURE	-	2,750,000	-	-	-	-
NET EXPENDITURE	-	2,750,000	-	-	-	-
1023102923 Construction of classroom Kitale main Prison						
3110200 Construction of Building	-	600,000	-	-	-	-
GROSS EXPENDITURE	-	600,000	-	-	-	-
NET EXPENDITURE	-	600,000	-	-	-	-
1023102924 Construction of Prisoners Bathroom and toilet Kitale main Prison						
3110200 Construction of Building	-	700,000	-	-	-	-
GROSS EXPENDITURE	-	700,000	-	-	-	-
NET EXPENDITURE	-	700,000	-	-	-	-
1023102925 Construction of 10 units of Staff Houses Kitale main Prison						

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	1,400,000	-	-	-	-
GROSS EXPENDITURE	-	1,400,000	-	-	-	-
NET EXPENDITURE	-	1,400,000				
1023102929 Construction of dining Eldoret main prison						
3110500 Construction and Civil Works	4,773,552	-	-	-	-	-
GROSS EXPENDITURE	4,773,552	-	-	-	-	-
NET EXPENDITURE	4,773,552	-				
1023102930 Construction of security perimeter wall Naivasha medium						
3110500 Construction and Civil Works	2,200,000	-	-	-	-	-
GROSS EXPENDITURE	2,200,000	-	-	-	-	-
NET EXPENDITURE	2,200,000	-				
1023102932 Construction of perimeter wall at Shimo women						
3110500 Construction and Civil Works	2,311,780	-	-	-	-	-
GROSS EXPENDITURE	2,311,780	-	-	-	-	-
NET EXPENDITURE	2,311,780	-				
1023102939 Construction of Prisoners Wards Kisii Main Prison						
3110200 Construction of Building	-	1,800,000	-	-	-	-
GROSS EXPENDITURE	-	1,800,000	-	-	-	-
NET EXPENDITURE	-	1,800,000				
1023102900 Completion Stalled Projects						

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	12,985,332	14,992,500		-	-	-
1023103300 Perimeter Wall, Watch Towers & Gate Lodge.						
1023103307 Construction Of Perimeter Fence Isiolo Prison						
3110500 Construction and Civil Works	27,468,014	-	-	-	-	-
GROSS EXPENDITURE	27,468,014	-	-	-	-	-
NET EXPENDITURE	27,468,014	-		-	-	-
1023103300 Perimeter Wall, Watch Towers & Gate Lodge						
NET EXPENDITURE	27,468,014	-		-	-	-
1023103400 Prisoners Wards.						
1023103414 Construction Of Prisoners Ward At Maralal Prison						
3110200 Construction of Building	6,928,504	781,496	-	-	-	-
GROSS EXPENDITURE	6,928,504	781,496	-	-	-	-
NET EXPENDITURE	6,928,504	781,496		-	-	-
1023103400 Prisoners Wards						
NET EXPENDITURE	6,928,504	781,496		-	-	-
1023103500 Administration Blocks.						
1023103510 Construction Of Septic Tank Kapenguria Prison						

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	5,425,526	1,574,474	-	-	-	-
GROSS EXPENDITURE	5,425,526	1,574,474	-	-	-	-
NET EXPENDITURE	5,425,526	1,574,474		-	-	-
1023103500 Administration Blocks						
NET EXPENDITURE	5,425,526	1,574,474		-	-	-
1023103600 Borehole/Water Supply System/ Sewerage.						
1023103609 Construction Of Septic Tank Lodwar Prison						
3110500 Construction and Civil Works	6,970,695	-	-	-	-	-
GROSS EXPENDITURE	6,970,695	-	-	-	-	-
NET EXPENDITURE	6,970,695	-	-	-	-	-
1023103600 Borehole/Water Supply System/ Sewerage						
NET EXPENDITURE	6,970,695	-	-	-	-	-
1023104000 Construction of Magereza Level 4 Referral Hospital-BETA.						
1023104001 Construction of Magereza Level 4 Referral Hospital						
3110200 Construction of Building	216,709,738	451,068,143	-	-	-	-
GROSS EXPENDITURE	216,709,738	451,068,143	-	-	-	-
NET EXPENDITURE	216,709,738	451,068,143		-	-	-
1023104000 Construction of Magereza Level 4 Referral Hospital-BETA						

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	216,709,738	451,068,143		-	-	-
TOTAL FOR VOTE D1023 State Department for Correctional Services	695,000,000	823,025,000	-	-	-	-

VOTE D1024 State Department for Immigration and Citizen Services

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

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

(KShs 2,161,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1024100300 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst	20,000,000	20,000,000	-	20,000,000	29,161,819	25,875,000
1024100500 Completion of Construction of Civil Registration Services Registries	20,000,000	15,100,000	-	15,100,000	23,000,000	25,875,000
1024101000 Supplies for ID cards materials-BETA	980,000,000	1,375,000,000	655,000,000	720,000,000	1,615,000,000	1,715,250,000
1024101100 Construction of National Registration Registries	25,000,000	28,900,000	-	28,900,000	51,750,000	58,218,750
1024101200 IPRS Upgrade and Roll-out-BETA	120,000,000	280,000,000	100,000,000	180,000,000	417,000,000	471,625,000
1024101700 Maintenance and refurbishment of office accommodation at Nyayo House	5,000,000	90,000,000	70,000,000	20,000,000	376,300,000	439,587,500
1024102000 Supplies for Passport Production	40,000,000	367,500,000	337,500,000	30,000,000	381,000,000	185,437,500
1024102200 Construction of border points	-	5,000,000	-	5,000,000	12,111,819	12,013,990
1024102400 Maintenance of passport system (both Hardware, software and licenses	10,000,000	270,000,000	230,000,000	40,000,000	319,000,000	78,125,000
1024102800 Purchase of e-Passport books	1,370,000,000	1,582,000,000	682,000,000	900,000,000	1,707,089,992	2,391,442,500
1024103100 National Integrated Identity Management System-BETA	10,000,000	80,000,000	-	80,000,000	260,000,000	240,000,000

VOTE D1024 State Department for Immigration and Citizen Services

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

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

(KShs 2,161,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1024103200 Digitization of Immigration Records	Kshs. -	Kshs. 100,000,000	Kshs. 100,000,000	Kshs. -	Kshs. 115,000,000	Kshs. 129,375,000
1024103300 e-Citizen Services-BETA	100,000,000	305,500,000	255,500,000	50,000,000	395,500,000	412,750,000
1024103400 Unique Personal Identifier Project-BETA	35,000,000	330,000,000	270,000,000	60,000,000	544,926,370	675,086,010
1024103500 Provision of Facial Recognition & Behaviour Detection Solution-BETA	5,000,000	5,000,000	-	5,000,000	5,750,000	6,468,750
1024103600 Improvement of Civil Registration System-BETA	7,000,000	7,000,000	-	7,000,000	-	-
TOTAL FOR VOTE D1024 State Department for Immigration and Citizen Services	2,747,000,000	4,861,000,000	2,700,000,000	2,161,000,000	6,252,590,000	6,867,130,000

VOTE D1024 State Department for Immigration and Citizen Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1024100300 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst.				
1024100301 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst				
2211300 Other Operating Expenses	3,000,000	3,000,000	4,000,000	4,000,000
2220200 Routine Maintenance - Other Assets	10,000,000	10,000,000	18,161,819	12,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,000,000	7,000,000	7,000,000	9,875,000
GROSS EXPENDITURE	20,000,000	20,000,000	29,161,819	25,875,000
Appropriations in Aid	-	-	6,161,819	-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	-	6,161,819	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	20,000,000	23,000,000	25,875,000
1024100300 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst				
NET EXPENDITURE Head ... KShs.	20,000,000	20,000,000	23,000,000	25,875,000
1024100500 Completion of Construction of Civil Registration Services Registrie.				
1024100501 Completion of Construction of Civil Registration Services Registries				
3110200 Construction of Building	15,000,000	11,000,000	16,000,000	16,000,000
3110300 Refurbishment of Buildings	5,000,000	4,100,000	7,000,000	9,875,000
GROSS EXPENDITURE	20,000,000	15,100,000	23,000,000	25,875,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	15,100,000	23,000,000	25,875,000
1024100500 Completion of Construction of Civil Registration Services Registries				
NET EXPENDITURE Head ... KShs.	20,000,000	15,100,000	23,000,000	25,875,000
1024101000 Supplies for ID cards materials-BETA.				
1024101001 Supplies for ID cards materials				
2211000 Specialised Materials and Supplies	980,000,000	1,375,000,000	1,615,000,000	1,715,250,000
GROSS EXPENDITURE	980,000,000	1,375,000,000	1,615,000,000	1,715,250,000
Appropriations in Aid	-	655,000,000	475,000,000	475,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	655,000,000	475,000,000	475,000,000
NET EXPENDITURE Sub-Head KShs.	980,000,000	720,000,000	1,140,000,000	1,240,250,000
1024101000 Supplies for ID cards materials-BETA				
NET EXPENDITURE Head ... KShs.	980,000,000	720,000,000	1,140,000,000	1,240,250,000
1024101100 Construction of National Registration Registries.				
1024101101 Construction of National Registration Registries				
3110200 Construction of Building	20,000,000	18,900,000	30,000,000	30,000,000
3110300 Refurbishment of Buildings	5,000,000	10,000,000	21,750,000	28,218,750
GROSS EXPENDITURE	25,000,000	28,900,000	51,750,000	58,218,750
NET EXPENDITURE Sub-Head KShs.	25,000,000	28,900,000	51,750,000	58,218,750
1024101100 Construction of National Registration Registries				
NET EXPENDITURE Head ... KShs.	25,000,000	28,900,000	51,750,000	58,218,750
1024101200 IPRS Upgrade and Roll-out-BETA.				

VOTE D1024 State Department for Immigration and Citizen Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1024101201 IPRS Upgrade and Roll-out				
2211300 Other Operating Expenses	5,000,000	20,000,000	30,000,000	44,625,000
2220200 Routine Maintenance - Other Assets	20,000,000	100,000,000	60,000,000	70,000,000
3111000 Purchase of Office Furniture and General Equipment	-	50,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	95,000,000	110,000,000	327,000,000	357,000,000
GROSS EXPENDITURE	120,000,000	280,000,000	417,000,000	471,625,000
Appropriations in Aid	-	100,000,000	-	-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	100,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	120,000,000	180,000,000	417,000,000	471,625,000
1024101200 IPRS Upgrade and Roll-out-BETA				
NET EXPENDITURE Head ... KShs.	120,000,000	180,000,000	417,000,000	471,625,000
1024101700 Maintenance and refurbishment of office accommodation at Nyayo House.				
1024101701 Maintenance and refurbishment of office accommodation at Nyayo House				
31110300 Refurbishment of Buildings	5,000,000	90,000,000	376,300,000	439,587,500
GROSS EXPENDITURE	5,000,000	90,000,000	376,300,000	439,587,500
Appropriations in Aid	-	70,000,000	270,000,000	320,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	70,000,000	270,000,000	320,000,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	20,000,000	106,300,000	119,587,500
1024101700 Maintenance and refurbishment of office accommodation at Nyayo House				
NET EXPENDITURE Head ... KShs.	5,000,000	20,000,000	106,300,000	119,587,500
1024102000 Supplies for Passport Production.				
1024102001 Supplies for Passport Production				
2211000 Specialised Materials and Supplies	377,500,000	367,500,000	381,000,000	185,437,500
GROSS EXPENDITURE	377,500,000	367,500,000	381,000,000	185,437,500
Appropriations in Aid	337,500,000	337,500,000	277,500,000	69,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	337,500,000	337,500,000	277,500,000	69,000,000
NET EXPENDITURE Sub-Head KShs.	40,000,000	30,000,000	103,500,000	116,437,500
1024102000 Supplies for Passport Production				
NET EXPENDITURE Head ... KShs.	40,000,000	30,000,000	103,500,000	116,437,500
1024102200 Construction of border points.				
1024102201 Construction of border points				
31110200 Construction of Building	-	5,000,000	12,111,819	12,013,990
GROSS EXPENDITURE	-	5,000,000	12,111,819	12,013,990
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	12,111,819	12,013,990
1024102200 Construction of border points				
NET EXPENDITURE Head ... KShs.	-	5,000,000	12,111,819	12,013,990
1024102400 Maintenance of passport system (both Hardware, software and licenses.				
1024102401 Maintenance of passport system (both Hardware, software and licenses				

VOTE D1024 State Department for Immigration and Citizen Services

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	134,000,000	150,000,000	170,000,000	37,875,000
2220200 Routine Maintenance - Other Assets	106,000,000	120,000,000	149,000,000	40,250,000
GROSS EXPENDITURE	240,000,000	270,000,000	319,000,000	78,125,000
Appropriations in Aid	230,000,000	230,000,000	250,000,000	500,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	230,000,000	230,000,000	250,000,000	500,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	40,000,000	69,000,000	77,625,000
1024102400 Maintenance of passport system (both Hardware, software and licenses)				
NET EXPENDITURE Head ... KShs.	10,000,000	40,000,000	69,000,000	77,625,000
1024102800 Purchase of e-Passport books.				
1024102801 Purchase of e-Passport books				
2211000 Specialised Materials and Supplies	1,470,000,000	1,582,000,000	1,707,089,992	2,391,442,500
GROSS EXPENDITURE	1,470,000,000	1,582,000,000	1,707,089,992	2,391,442,500
Appropriations in Aid	100,000,000	682,000,000	470,000,000	1,000,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	100,000,000	682,000,000	470,000,000	1,000,000,000
NET EXPENDITURE Sub-Head KShs.	1,370,000,000	900,000,000	1,237,089,992	1,391,442,500
1024102800 Purchase of e-Passport books				
NET EXPENDITURE Head ... KShs.	1,370,000,000	900,000,000	1,237,089,992	1,391,442,500
1024103100 National Integrated Identity Management System-BETA.				
1024103101 National Integrated Identity Management System				
2211000 Specialised Materials and Supplies	10,000,000	80,000,000	260,000,000	240,000,000
GROSS EXPENDITURE	10,000,000	80,000,000	260,000,000	240,000,000
Appropriations in Aid	-	-	260,000,000	240,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	-	260,000,000	240,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	80,000,000	-	-
1024103100 National Integrated Identity Management System-BETA				
NET EXPENDITURE Head ... KShs.	10,000,000	80,000,000	-	-
1024103200 Digitization of Immigration Records.				
1024103201 Digitization of Immigration Records				
2211000 Specialised Materials and Supplies	-	100,000,000	115,000,000	129,375,000
GROSS EXPENDITURE	-	100,000,000	115,000,000	129,375,000
Appropriations in Aid	-	100,000,000	-	-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	100,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	115,000,000	129,375,000
1024103200 Digitization of Immigration Records				
NET EXPENDITURE Head ... KShs.	-	-	115,000,000	129,375,000
1024103300 e-Citizen Services-BETA.				
1024103301 e-Citizen Services				
2211000 Specialised Materials and Supplies	122,500,000	275,500,000	307,500,000	312,750,000

VOTE D1024 State Department for Immigration and Citizen Services

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

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

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	40,000,000	25,000,000	58,000,000	70,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	5,000,000	30,000,000	30,000,000
GROSS EXPENDITURE	182,500,000	305,500,000	395,500,000	412,750,000
Appropriations in Aid	82,500,000	255,500,000	257,500,000	257,500,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	82,500,000	255,500,000	257,500,000	257,500,000
NET EXPENDITURE Sub-Head KShs.	100,000,000	50,000,000	138,000,000	155,250,000
1024103300 e-Citizen Services-BETA				
NET EXPENDITURE Head ... KShs.	100,000,000	50,000,000	138,000,000	155,250,000
1024103400 Unique Personal Identifier Project-BETA.				
1024103401 Unique Personal Identifier Project				
2211300 Other Operating Expenses	4,000,000	12,000,000	42,000,000	54,000,000
2220200 Routine Maintenance - Other Assets	3,500,000	113,000,000	210,500,000	223,500,000
3111000 Purchase of Office Furniture and General Equipment	9,000,000	93,000,000	133,838,181	180,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	18,500,000	112,000,000	158,588,189	217,586,010
GROSS EXPENDITURE	35,000,000	330,000,000	544,926,370	675,086,010
Appropriations in Aid	-	270,000,000	373,838,181	430,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	270,000,000	373,838,181	430,000,000
NET EXPENDITURE Sub-Head KShs.	35,000,000	60,000,000	171,088,189	245,086,010
1024103400 Unique Personal Identifier Project-BETA				
NET EXPENDITURE Head ... KShs.	35,000,000	60,000,000	171,088,189	245,086,010
1024103500 Provision of Facial Recognition & Behaviour Detection Solution-BETA.				
1024103501 Provision of Facial Recognition and Behaviour Detection Solution				
3111000 Purchase of Office Furniture and General Equipment	5,000,000	5,000,000	5,750,000	6,468,750
GROSS EXPENDITURE	5,000,000	5,000,000	5,750,000	6,468,750
NET EXPENDITURE Sub-Head KShs.	5,000,000	5,000,000	5,750,000	6,468,750
1024103500 Provision of Facial Recognition & Behaviour Detection Solution-BETA				
NET EXPENDITURE Head ... KShs.	5,000,000	5,000,000	5,750,000	6,468,750
1024103600 Improvement of Civil Registration System-BETA.				
1024103601 Improvement of Civil Registration System				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,350,000	5,300,000	-	-
2210700 Training Expenses	600,000	600,000	-	-
2210800 Hospitality Supplies and Services	2,000,000	1,000,000	-	-
2211200 Fuel Oil and Lubricants	50,000	100,000	-	-
GROSS EXPENDITURE	7,000,000	7,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	7,000,000	7,000,000	-	-
1024103600 Improvement of Civil Registration System-BETA				
NET EXPENDITURE Head ... KShs.	7,000,000	7,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1024 State Department for Immigration and Citizen Services KShs.	2,747,000,000	2,161,000,000	3,612,590,000	4,075,130,000

VOTE 1024 State Department for Immigration and Citizen Services

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1024100300 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst.						
1024100301 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst						
2211300 Other Operating Expenses	3,000,000	3,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	10,000,000	10,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,000,000	7,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	20,000,000		-	-	-
1024100300 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst						
NET EXPENDITURE	20,000,000	20,000,000		-	-	-
1024100500 Completion of Construction of Civil Registration Services Registrie.						
1024100501 Completion of Construction of Civil Registration Services Registries						
3110200 Construction of Building	15,000,000	11,000,000	-	-	-	-
3110300 Refurbishment of Buildings	5,000,000	4,100,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	15,100,000	-	-	-	-
NET EXPENDITURE	20,000,000	15,100,000		-	-	-
1024100500 Completion of Construction of Civil Registration Services Registries						
NET EXPENDITURE	20,000,000	15,100,000		-	-	-

VOTE 1024 State Department for Immigration and Citizen Services
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1024101000 Supplies for ID cards materials-BETA.						
1024101001 Supplies for ID cards materials						
2211000 Specialised Materials and Supplies	980,000,000	1,375,000,000	-	-	-	-
GROSS EXPENDITURE	980,000,000	1,375,000,000	-	-	-	-
Appropriations in Aid	-	655,000,000		-		-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	655,000,000	-	-	-	-
NET EXPENDITURE	980,000,000	720,000,000		-	-	-
1024101000 Supplies for ID cards materials-BETA						
NET EXPENDITURE	980,000,000	720,000,000		-	-	-
1024101100 Construction of National Registration Registries.						
1024101101 Construction of National Registration Registries						
3110200 Construction of Building	20,000,000	18,900,000	-	-	-	-
3110300 Refurbishment of Buildings	5,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	25,000,000	28,900,000	-	-	-	-
NET EXPENDITURE	25,000,000	28,900,000		-	-	-
1024101100 Construction of National Registration Registries						
NET EXPENDITURE	25,000,000	28,900,000		-	-	-
1024101200 IPRS Upgrade and Roll-out-BETA.						

VOTE 1024 State Department for Immigration and Citizen Services

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1024101201 IPRS Upgrade and Roll-out						
2211300 Other Operating Expenses	5,000,000	20,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	20,000,000	100,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	50,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	95,000,000	110,000,000	-	-	-	-
GROSS EXPENDITURE	120,000,000	280,000,000	-	-	-	-
Appropriations in Aid	-	100,000,000				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	100,000,000	-	-	-	-
NET EXPENDITURE	120,000,000	180,000,000				
1024101200 IPRS Upgrade and Roll-out-BETA						
NET EXPENDITURE	120,000,000	180,000,000				
1024101700 Maintenance and refurbishment of office accommodation at Nyayo House.						
1024101701 Maintenance and refurbishment of office accommodation at Nyayo House						
31110300 Refurbishment of Buildings	5,000,000	90,000,000	-	-	-	-
GROSS EXPENDITURE	5,000,000	90,000,000	-	-	-	-
Appropriations in Aid	-	70,000,000				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	70,000,000	-	-	-	-
NET EXPENDITURE	5,000,000	20,000,000				

VOTE 1024 State Department for Immigration and Citizen Services

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1024101700 Maintenance and refurbishment of office accommodation at Nyayo House						
NET EXPENDITURE	5,000,000	20,000,000		-	-	-
1024102000 Supplies for Passport Production.						
1024102001 Supplies for Passport Production						
2211000 Specialised Materials and Supplies	377,500,000	367,500,000	-	-	-	-
GROSS EXPENDITURE	377,500,000	367,500,000	-	-	-	-
Appropriations in Aid	337,500,000	337,500,000		-		-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	337,500,000	337,500,000	-	-	-	-
NET EXPENDITURE	40,000,000	30,000,000		-	-	-
1024102000 Supplies for Passport Production						
NET EXPENDITURE	40,000,000	30,000,000		-	-	-
1024102200 Construction of border points.						
1024102201 Construction of border points						
3110200 Construction of Building	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1024102200 Construction of border points						
NET EXPENDITURE	-	5,000,000		-	-	-

VOTE 1024 State Department for Immigration and Citizen Services

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1024102400 Maintenance of passport system (both Hardware, software and licenses.						
1024102401 Maintenance of passport system (both Hardware, software and licenses						
2211000 Specialised Materials and Supplies	134,000,000	150,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	106,000,000	120,000,000	-	-	-	-
GROSS EXPENDITURE	240,000,000	270,000,000	-	-	-	-
Appropriations in Aid	230,000,000	230,000,000		-		-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	230,000,000	230,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	40,000,000		-	-	-
1024102400 Maintenance of passport system (both Hardware, software and licenses						
NET EXPENDITURE	10,000,000	40,000,000		-	-	-
1024102800 Purchase of e-Passport books.						
1024102801 Purchase of e-Passport books						
2211000 Specialised Materials and Supplies	1,470,000,000	1,582,000,000	-	-	-	-
GROSS EXPENDITURE	1,470,000,000	1,582,000,000	-	-	-	-
Appropriations in Aid	100,000,000	682,000,000		-		-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	100,000,000	682,000,000	-	-	-	-
NET EXPENDITURE	1,370,000,000	900,000,000		-	-	-
1024102800 Purchase of e-Passport books						

VOTE 1024 State Department for Immigration and Citizen Services
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	1,370,000,000	900,000,000		-	-	-
1024103100 National Integrated Identity Management System-BETA.						
1024103101 National Integrated Identity Management System						
2211000 Specialised Materials and Supplies	10,000,000	80,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	80,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	80,000,000		-	-	-
1024103100 National Integrated Identity Management System-BETA						
NET EXPENDITURE	10,000,000	80,000,000		-	-	-
1024103200 Digitization of Immigration Records.						
1024103201 Digitization of Immigration Records						
2211000 Specialised Materials and Supplies	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
Appropriations in Aid	-	100,000,000		-		-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1024103200 Digitization of Immigration Records						
NET EXPENDITURE	-	-		-	-	-
1024103300 e-Citizen Services-BETA.						

VOTE 1024 State Department for Immigration and Citizen Services

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1024103301 e-Citizen Services						
2211000 Specialised Materials and Supplies	122,500,000	275,500,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	40,000,000	25,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	182,500,000	305,500,000	-	-	-	-
Appropriations in Aid	82,500,000	255,500,000		-		-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	82,500,000	255,500,000	-	-	-	-
NET EXPENDITURE	100,000,000	50,000,000		-	-	-
1024103300 e-Citizen Services-BETA						
NET EXPENDITURE	100,000,000	50,000,000		-	-	-
1024103400 Unique Personal Identifier Project-BETA.						
1024103401 Unique Personal Identifier Project						
2211300 Other Operating Expenses	4,000,000	12,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	3,500,000	113,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	9,000,000	93,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	18,500,000	112,000,000	-	-	-	-
GROSS EXPENDITURE	35,000,000	330,000,000	-	-	-	-
Appropriations in Aid	-	270,000,000		-		-

VOTE 1024 State Department for Immigration and Citizen Services

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	270,000,000	-	-	-	-
NET EXPENDITURE	35,000,000	60,000,000		-	-	-
1024103400 Unique Personal Identifier Project-BETA						
NET EXPENDITURE	35,000,000	60,000,000		-	-	-
1024103500 Provision of Facial Recognition & Behaviour Detection Solution-BETA.						
1024103501 Provision of Facial Recognition and Behaviour Detection Solution						
3111000 Purchase of Office Furniture and General Equipment	5,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	5,000,000	5,000,000	-	-	-	-
NET EXPENDITURE	5,000,000	5,000,000		-	-	-
1024103500 Provision of Facial Recognition & Behaviour Detection Solution-BETA						
NET EXPENDITURE	5,000,000	5,000,000		-	-	-
1024103600 Improvement of Civil Registration System-BETA.						
1024103601 Improvement of Civil Registration System						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,350,000	5,300,000	-	5,300,000	-	-
2210700 Training Expenses	600,000	600,000	-	600,000	-	-
2210800 Hospitality Supplies and Services	2,000,000	1,000,000	-	1,000,000	-	-
2211200 Fuel Oil and Lubricants	50,000	100,000	-	100,000	-	-
GROSS EXPENDITURE	7,000,000	7,000,000	-	7,000,000	-	-

VOTE 1024 State Department for Immigration and Citizen Services

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	7,000,000	7,000,000		7,000,000	-	-
1024103600 Improvement of Civil Registration System-BETA						
NET EXPENDITURE	7,000,000	7,000,000		7,000,000	-	-
TOTAL FOR VOTE D1024 State Department for Immigration and Citizen Services	2,747,000,000	2,161,000,000	-	7,000,000	-	-

VOTE D1025 National Police Service

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

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for the National Police Service for capital expenditure.

(KShs 1,745,720,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1025100100 Police Modernization Programme-BETA	500,000,000	464,990,783	-	464,990,783	1,502,050,000	1,502,050,000
1025100200 Constructions Police stations and Police Housing for the Kenya Police	121,571,778	156,158,452	-	156,158,452	45,100,000	43,104,530
1025100300 Construction of Police stations & Housing for Administration Police	72,622,628	89,939,064	-	89,939,064	370,000,000	685,000,000
1025100400 Construction & Modernization of national Forensic Facilities-BETA	856,000,000	918,374,242	-	918,374,242	1,194,500,000	1,194,500,000
1025100500 Constructions Police stations and Police Housing for the DCI	37,434,344	44,382,044	-	44,382,044	44,718,698	44,718,698
1025100600 Construction of Police stations, Housing & other facilities for GSU	66,281,250	71,875,415	-	71,875,415	372,221,302	419,256,772
1025100800 Construction & Operationalization of Police Stations and Posts-BETA	-	-	-	-	20,000,000	-
TOTAL FOR VOTE D1025 National Police Service	1,653,910,000	1,745,720,000	-	1,745,720,000	3,548,590,000	3,888,630,000

VOTE D1025 National Police Service

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1025100100 Police Modernization Programme-BETA.				
1025100101 Police Modernization Programme				
3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000,000	434,990,783	500,000,000	500,000,000
GROSS EXPENDITURE	500,000,000	434,990,783	500,000,000	500,000,000
NET EXPENDITURE Sub-Head KShs.	500,000,000	434,990,783	500,000,000	500,000,000
1025100104 Construction of the National Police Service Hospital				
3110200 Construction of Building	-	30,000,000	948,000,000	948,000,000
GROSS EXPENDITURE	-	30,000,000	948,000,000	948,000,000
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	948,000,000	948,000,000
1025100105 Construction & Equipping of NPS University College				
3110200 Construction of Building	-	-	54,050,000	54,050,000
GROSS EXPENDITURE	-	-	54,050,000	54,050,000
NET EXPENDITURE Sub-Head KShs.	-	-	54,050,000	54,050,000
1025100100 Police Modernization Programme-BETA				
NET EXPENDITURE Head ... KShs.	500,000,000	464,990,783	1,502,050,000	1,502,050,000
1025100200 Constructions Police stations and Police Housing for the Kenya Polic.				
1025100212 Construction of Admin Block & 12 No Type E flats at Laisamis P/Statio				
3110200 Construction of Building	-	28,658,748	-	-
GROSS EXPENDITURE	-	28,658,748	-	-
NET EXPENDITURE Sub-Head KShs.	-	28,658,748	-	-
1025100217 Construction of Flats, Admin block at Chemolingot Police Station-B				
3110200 Construction of Building	-	18,859,357	-	-
GROSS EXPENDITURE	-	18,859,357	-	-
NET EXPENDITURE Sub-Head KShs.	-	18,859,357	-	-
1025100220 Construction of admin Block at Ugunja Police Station-Siaya				
3110200 Construction of Building	-	46,895,945	-	-
GROSS EXPENDITURE	-	46,895,945	-	-
NET EXPENDITURE Sub-Head KShs.	-	46,895,945	-	-
1025100221 Erection and Completion of block of flats at Ugunja police S				
3110200 Construction of Building	-	10,156,061	-	-
GROSS EXPENDITURE	-	10,156,061	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,156,061	-	-
1025100223 Erection of 1No block of 12 No type E flats at Kagaa Police				
3110200 Construction of Building	13,000,000	-	-	-
GROSS EXPENDITURE	13,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	13,000,000	-	-	-
1025100228 Construction of 12No. type E flats plus 1No. Admin block at				
3110200 Construction of Building	37,140,000	-	-	-
GROSS EXPENDITURE	37,140,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	37,140,000	-	-	-

VOTE D1025 National Police Service

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1025100229 Completion of Police Houses at Kamukunji, Pangani and Central Police				
3110200 Construction of Building	6,385,391	12,200,237	-	-
GROSS EXPENDITURE	6,385,391	12,200,237	-	-
NET EXPENDITURE Sub-Head KShs.	6,385,391	12,200,237	-	-
1025100231 Expansion of training colleges (KPC, KPSC- Loresho, Marine Training				
3110200 Construction of Building	-	16,187,858	10,100,000	13,104,530
GROSS EXPENDITURE	-	16,187,858	10,100,000	13,104,530
NET EXPENDITURE Sub-Head KShs.	-	16,187,858	10,100,000	13,104,530
1025100232 Repairs & Refurbishments of 290 no. existing Police Stations Countryw				
3110300 Refurbishment of Buildings	6,672,274	8,267,727	10,000,000	10,000,000
GROSS EXPENDITURE	6,672,274	8,267,727	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	6,672,274	8,267,727	10,000,000	10,000,000
1025100237 Acquiring of training ground for KPC in laikipia county (Mgogodo)				
3130100 Acquisition of Land	-	-	10,000,000	10,000,000
GROSS EXPENDITURE	-	-	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	10,000,000	10,000,000
1025100239 Refurbishment of Vigilance House				
3110300 Refurbishment of Buildings	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1025100240 Proposed construction of Modern Police Station at Nyamache Police Sta				
3110200 Construction of Building	-	-	5,000,000	-
GROSS EXPENDITURE	-	-	5,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	5,000,000	-
1025100244 Construction of 12 No. housing type E flats in Karatina				
3110200 Construction of Building	-	14,932,519	-	-
GROSS EXPENDITURE	-	14,932,519	-	-
NET EXPENDITURE Sub-Head KShs.	-	14,932,519	-	-
1025100245 Construction of standard police station and 12 staff houses in Buna				
3110200 Construction of Building	37,374,113	-	-	-
GROSS EXPENDITURE	37,374,113	-	-	-
NET EXPENDITURE Sub-Head KShs.	37,374,113	-	-	-
1025100272 Proposed construction of Modern Police Station at Dukana - Marsabit				
3110200 Construction of Building	-	-	5,000,000	5,000,000
GROSS EXPENDITURE	-	-	5,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	5,000,000	5,000,000
1025100283 Proposed construction of additional 5 levels Annex building KPS HQS				
3110200 Construction of Building	-	-	5,000,000	5,000,000
GROSS EXPENDITURE	-	-	5,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	5,000,000	5,000,000
1025100299 Construction of Himaki Police Station				
3110200 Construction of Building	11,000,000	-	-	-

VOTE D1025 National Police Service

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			KShs.	KShs.
GROSS EXPENDITURE	11,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	11,000,000	-	-	-
1025100200 Constructions Police stations and Police Housing for the Kenya Police				
NET EXPENDITURE Head ... KShs.	121,571,778	156,158,452	45,100,000	43,104,530
1025100300 Construction of Police stations & Housing for Administration Police.				
1025100301 Construction of warehouse at APTC Embakasi (Final payment)				
3110200 Construction of Building	-	-	20,000,000	30,000,000
GROSS EXPENDITURE	-	-	20,000,000	30,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	20,000,000	30,000,000
1025100303 Expansion of APTC -Embakasi				
3110200 Construction of Building	72,622,628	64,377,372	50,000,000	50,000,000
GROSS EXPENDITURE	72,622,628	64,377,372	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	72,622,628	64,377,372	50,000,000	50,000,000
1025100325 Construction of Administration block at RDU-Base Camp Embakasi				
3110200 Construction of Building	-	-	20,000,000	20,000,000
GROSS EXPENDITURE	-	-	20,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	20,000,000	20,000,000
1025100342 Construction of AP Camps				
3110200 Construction of Building	-	25,561,692	10,000,000	15,000,000
GROSS EXPENDITURE	-	25,561,692	10,000,000	15,000,000
NET EXPENDITURE Sub-Head KShs.	-	25,561,692	10,000,000	15,000,000
1025100344 Fencing of AP Camp				
3110500 Construction and Civil Works	-	-	70,000,000	170,000,000
GROSS EXPENDITURE	-	-	70,000,000	170,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	70,000,000	170,000,000
1025100345 Construction of AP Residential houses				
3110200 Construction of Building	-	-	15,000,000	20,000,000
GROSS EXPENDITURE	-	-	15,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	15,000,000	20,000,000
1025100354 Construction of Low Level Reserve Tank at APSSC Emali				
3110500 Construction and Civil Works	-	-	15,000,000	-
GROSS EXPENDITURE	-	-	15,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	15,000,000	-
1025100355 Construction of Perimeter Wall at APSSC Emali				
3110500 Construction and Civil Works	-	-	40,000,000	50,000,000
GROSS EXPENDITURE	-	-	40,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	40,000,000	50,000,000
1025100361 Expansion of National Police Service Border Police Training Campus				
3110200 Construction of Building	-	-	20,000,000	170,000,000
GROSS EXPENDITURE	-	-	20,000,000	170,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	20,000,000	170,000,000

VOTE D1025 National Police Service

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1025100362 Expansion of Critical Infrastructure Prevention Unit (CIPU) HQ				
3110200 Construction of Building	-	-	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
1025100364 Refurbishment of of AP Special Stock Theft Prevention Unit HQ				
3110300 Refurbishment of Buildings	-	-	70,000,000	80,000,000
GROSS EXPENDITURE	-	-	70,000,000	80,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	70,000,000	80,000,000
1025100300 Construction of Police stations & Housing for Administration Police				
NET EXPENDITURE Head ... KShs.	72,622,628	89,939,064	370,000,000	685,000,000
1025100400 Construction & Modernization of national Forensic Facilities-BETA.				
1025100402 Equipping the Forensic Lab				
3111100 Purchase of Specialised Plant, Equipment and Machinery	350,000,000	300,000,000	528,100,000	528,100,000
GROSS EXPENDITURE	350,000,000	300,000,000	528,100,000	528,100,000
NET EXPENDITURE Sub-Head KShs.	350,000,000	300,000,000	528,100,000	528,100,000
1025100407 Upgrade and Expansion of APFIS				
2220200 Routine Maintenance - Other Assets	306,000,000	518,374,242	566,400,000	566,400,000
GROSS EXPENDITURE	306,000,000	518,374,242	566,400,000	566,400,000
NET EXPENDITURE Sub-Head KShs.	306,000,000	518,374,242	566,400,000	566,400,000
1025100408 Maintenance of Systems				
2220200 Routine Maintenance - Other Assets	200,000,000	100,000,000	100,000,000	100,000,000
GROSS EXPENDITURE	200,000,000	100,000,000	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	200,000,000	100,000,000	100,000,000	100,000,000
1025100400 Construction & Modernization of national Forensic Facilities-BETA				
NET EXPENDITURE Head ... KShs.	856,000,000	918,374,242	1,194,500,000	1,194,500,000
1025100500 Constructions Police stations and Police Housing for the DCI.				
1025100510 Refurbishing of DCI training school				
3110300 Refurbishment of Buildings	37,434,344	44,382,044	44,718,698	44,718,698
GROSS EXPENDITURE	37,434,344	44,382,044	44,718,698	44,718,698
NET EXPENDITURE Sub-Head KShs.	37,434,344	44,382,044	44,718,698	44,718,698
1025100500 Constructions Police stations and Police Housing for the DCI				
NET EXPENDITURE Head ... KShs.	37,434,344	44,382,044	44,718,698	44,718,698
1025100600 Construction of Police stations, Housing & other facilities for GSU.				
1025100602 Installation of low and high level water tanks at GSU Chepchoina Cam				
3110200 Construction of Building	-	-	5,162,784	5,000,000
GROSS EXPENDITURE	-	-	5,162,784	5,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	5,162,784	5,000,000
1025100603 Proposed constructions of barracks, classrooms and staff houses at GS				
3110200 Construction of Building	36,883,267	16,669,838	-	-

VOTE D1025 National Police Service

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			KShs.	KShs.
GROSS EXPENDITURE	36,883,267	16,669,838	-	-
NET EXPENDITURE Sub-Head KShs.	36,883,267	16,669,838	-	-
1025100604 Proposed constructions of barracks, classrooms and staff houses at GS				
3110200 Construction of Building	-	-	20,000,000	14,000,000
GROSS EXPENDITURE	-	-	20,000,000	14,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	20,000,000	14,000,000
1025100607 Construction of a cold room at NPS College - Magadi Field Campus				
3110200 Construction of Building	-	-	5,000,000	5,000,000
GROSS EXPENDITURE	-	-	5,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	5,000,000	5,000,000
1025100610 Comprehensive refurbishment of residential houses and sewerage at GSU				
3110300 Refurbishment of Buildings	11,601,237	-	-	-
GROSS EXPENDITURE	11,601,237	-	-	-
NET EXPENDITURE Sub-Head KShs.	11,601,237	-	-	-
1025100611 Construction of Masonry perimeter wall at GSU Headquarters main camp				
3110200 Construction of Building	-	-	5,000,000	5,000,000
GROSS EXPENDITURE	-	-	5,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	5,000,000	5,000,000
1025100612 Construction of 6No. watch towers at GSU main camp and drive in camp				
3110200 Construction of Building	-	-	5,000,000	3,000,000
GROSS EXPENDITURE	-	-	5,000,000	3,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	5,000,000	3,000,000
1025100613 Rehabilitation of residential houses at Millennium Qtrs NPS College E				
3110300 Refurbishment of Buildings	-	11,238,725	12,058,518	8,000,000
GROSS EXPENDITURE	-	11,238,725	12,058,518	8,000,000
NET EXPENDITURE Sub-Head KShs.	-	11,238,725	12,058,518	8,000,000
1025100614 Renovation of Residential houses at GSU Drive -In Camp				
3110300 Refurbishment of Buildings	-	-	20,000,000	10,000,000
GROSS EXPENDITURE	-	-	20,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	20,000,000	10,000,000
1025100615 Construction of a warehouse at GSU Headquarters				
3110200 Construction of Building	-	-	10,000,000	10,000,000
GROSS EXPENDITURE	-	-	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	10,000,000	10,000,000
1025100616 Construction of a modern kitchen and Dining Hall.				
3110200 Construction of Building	-	-	10,000,000	20,000,000
GROSS EXPENDITURE	-	-	10,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	10,000,000	20,000,000
1025100617 Construction of a block of flats for 60 senior officers (facilitator				
3110200 Construction of Building	-	-	10,000,000	10,000,000
GROSS EXPENDITURE	-	-	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	10,000,000	10,000,000

VOTE D1025 National Police Service

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1025100619 Construction of a standard computer lab NPS College Embakasi B Campus				
3110200 Construction of Building	-	-	20,000,000	10,000,000
GROSS EXPENDITURE	-	-	20,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	20,000,000	10,000,000
1025100620 Upgrading of existing shooting range & construction of new one at NPS				
3110200 Construction of Building	-	-	20,000,000	10,000,000
GROSS EXPENDITURE	-	-	20,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	20,000,000	10,000,000
1025100622 Re-carpeting of internal roads at GSU Recce Camp				
3110200 Construction of Building	-	-	5,000,000	5,000,000
GROSS EXPENDITURE	-	-	5,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	5,000,000	5,000,000
1025100623 Construction of underground bulk fuel storage tanks at GSU Mackinon				
3110500 Construction and Civil Works	12,008,268	-	-	-
GROSS EXPENDITURE	12,008,268	-	-	-
NET EXPENDITURE Sub-Head KShs.	12,008,268	-	-	-
1025100624 Rehabilitation of residential houses at GSU Kibera Camp				
3110300 Refurbishment of Buildings	-	-	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
1025100625 Paint Works to staff quarters at NPS College - Embakasi B Campus				
3110300 Refurbishment of Buildings	5,788,478	25,000,000	-	-
GROSS EXPENDITURE	5,788,478	25,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	5,788,478	25,000,000	-	-
1025100626 Construction of ablution block at GSU Recce Camp				
3110200 Construction of Building	-	-	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
1025100627 Construction of Staff quarters at NPS College - Magadi Field Campus				
3110200 Construction of Building	-	-	20,000,000	25,000,000
GROSS EXPENDITURE	-	-	20,000,000	25,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	20,000,000	25,000,000
1025100628 Paint works to residential houses (Phase II) at GSU Headquarters Main				
3110300 Refurbishment of Buildings	-	18,966,852	20,000,000	12,798,000
GROSS EXPENDITURE	-	18,966,852	20,000,000	12,798,000
NET EXPENDITURE Sub-Head KShs.	-	18,966,852	20,000,000	12,798,000
1025100629 Construction of fly over from Drive In to Main Camp at GSU Headquarte				
3110200 Construction of Building	-	-	20,000,000	20,000,000
GROSS EXPENDITURE	-	-	20,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	20,000,000	20,000,000
1025100631 Re-carpeting of internal roads and workshop yard at GSU headquarters				
3110200 Construction of Building	-	-	30,000,000	80,458,772

VOTE D1025 National Police Service

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	-	30,000,000	80,458,772
NET EXPENDITURE Sub-Head KShs.	-	-	30,000,000	80,458,772
1025100632 Drilling and equipping of a borehole at GSU Chepchoina camp-Trans-Nzo				
3110200 Construction of Building	-	-	20,000,000	41,000,000
GROSS EXPENDITURE	-	-	20,000,000	41,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	20,000,000	41,000,000
1025100636 Construction of modern kitchen & dining hall at NPS College Embakasi				
3110200 Construction of Building	-	-	10,000,000	10,000,000
GROSS EXPENDITURE	-	-	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	10,000,000	10,000,000
1025100637 Construction of masonry wall GSU Hqs on Thika Rd				
3110200 Construction of Building	-	-	5,000,000	5,000,000
GROSS EXPENDITURE	-	-	5,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	5,000,000	5,000,000
1025100638 Construction of Modern admin block at NPS College Magadi Field Campus				
3110200 Construction of Building	-	-	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
1025100639 Recarpeting of Parade grounds - NPS College Magadi Field Campus				
3110200 Construction of Building	-	-	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
1025100640 Construction of perimeter fence for GSU headquarters, Muthaiga North				
3110200 Construction of Building	-	-	5,000,000	5,000,000
GROSS EXPENDITURE	-	-	5,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	5,000,000	5,000,000
1025100641 Construction of Armoury at NPS College, Magadi Field Campus				
3110200 Construction of Building	-	-	10,000,000	10,000,000
GROSS EXPENDITURE	-	-	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	10,000,000	10,000,000
1025100643 Erection of Perimeter wall at NPS College Embakasi B Campus (PhaseII)				
3110200 Construction of Building	-	-	15,000,000	5,000,000
GROSS EXPENDITURE	-	-	15,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	15,000,000	5,000,000
1025100644 Erection of masonry perimeter wall at GSU Recce camp Ruiru				
3110200 Construction of Building	-	-	10,000,000	10,000,000
GROSS EXPENDITURE	-	-	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	10,000,000	10,000,000
1025100600 Construction of Police stations, Housing & other facilities for GSU				
NET EXPENDITURE Head ... KShs.	66,281,250	71,875,415	372,221,302	419,256,772
1025100800 Construction & Operationalization of Police Stations and Posts-BETA.				

VOTE D1025 National Police Service

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1025100801 Ngarariga Police Station				
3110200 Construction of Building	-	-	10,000,000	-
GROSS EXPENDITURE	-	-	10,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	10,000,000	-
1025100802 Ngecha Police Station				
3110200 Construction of Building	-	-	10,000,000	-
GROSS EXPENDITURE	-	-	10,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	10,000,000	-
1025100800 Construction & Operationalization of Police Stations and Posts-BETA				
NET EXPENDITURE Head ... KShs.	-	-	20,000,000	-
TOTAL NET EXPENDITURE FOR VOTE D1025 National Police Service Kshs.	1,653,910,000	1,745,720,000	3,548,590,000	3,888,630,000

VOTE 1025 National Police Service

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1025100100 Police Modernization Programme-BETA.						
1025100101 Police Modernization Programme						
3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000,000	434,990,783	-	-	-	-
GROSS EXPENDITURE	500,000,000	434,990,783	-	-	-	-
NET EXPENDITURE	500,000,000	434,990,783		-	-	-
1025100104 Construction of the National Police Service Hospital						
3110200 Construction of Building	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000		-	-	-
1025100100 Police Modernization Programme-BETA						
NET EXPENDITURE	500,000,000	464,990,783		-	-	-
1025100200 Constructions Police stations and Police Housing for the Kenya Polic.						
1025100212 Construction of Admin Block & 12 No Type E flats at Laisamis P/Statio						
3110200 Construction of Building	-	28,658,748	-	-	-	-
GROSS EXPENDITURE	-	28,658,748	-	-	-	-
NET EXPENDITURE	-	28,658,748		-	-	-
1025100217 Construction of Flats, Admin block at Chemolingot Police Station-B						

VOTE 1025 National Police Service

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	18,859,357	-	-	-	-
GROSS EXPENDITURE	-	18,859,357	-	-	-	-
NET EXPENDITURE	-	18,859,357				
1025100220 Construction of admin Block at Ugunja Police Station-Siaya						
3110200 Construction of Building	-	46,895,945	-	-	-	-
GROSS EXPENDITURE	-	46,895,945	-	-	-	-
NET EXPENDITURE	-	46,895,945				
1025100221 Erection and Completion of block of flats at Ugunja police S						
3110200 Construction of Building	-	10,156,061	-	-	-	-
GROSS EXPENDITURE	-	10,156,061	-	-	-	-
NET EXPENDITURE	-	10,156,061				
1025100223 Erection of 1No block of 12 No type E flats at Kagua Police						
3110200 Construction of Building	13,000,000	-	-	-	-	-
GROSS EXPENDITURE	13,000,000	-	-	-	-	-
NET EXPENDITURE	13,000,000	-				
1025100228 Construction of 12No. type E flats plus 1No. Admin block at						
3110200 Construction of Building	37,140,000	-	-	-	-	-
GROSS EXPENDITURE	37,140,000	-	-	-	-	-
NET EXPENDITURE	37,140,000	-				
1025100229 Completion of Police Houses at Kamukunji, Pangani and Central Police						

VOTE 1025 National Police Service

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	6,385,391	12,200,237	-	-	-	-
GROSS EXPENDITURE	6,385,391	12,200,237	-	-	-	-
NET EXPENDITURE	6,385,391	12,200,237		-	-	-
1025100231 Expansion of training colleges (KPC, KPSC- Loresho, Marine Trainings						
3110200 Construction of Building	-	16,187,858	-	-	-	-
GROSS EXPENDITURE	-	16,187,858	-	-	-	-
NET EXPENDITURE	-	16,187,858		-	-	-
1025100232 Repairs & Refurbishments of 290 no. existing Police Stations Countryw						
3110300 Refurbishment of Buildings	6,672,274	8,267,727	-	-	-	-
GROSS EXPENDITURE	6,672,274	8,267,727	-	-	-	-
NET EXPENDITURE	6,672,274	8,267,727		-	-	-
1025100239 Refurbishment of Vigilance House						
3110300 Refurbishment of Buildings	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-		-	-	-
1025100244 Construction of 12 No. housing type E flats in Karatina						
3110200 Construction of Building	-	14,932,519	-	-	-	-
GROSS EXPENDITURE	-	14,932,519	-	-	-	-
NET EXPENDITURE	-	14,932,519		-	-	-
1025100245 Construction of standard police station and 12 staff houses in Buna						

VOTE 1025 National Police Service

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	37,374,113	-	-	-	-	-
GROSS EXPENDITURE	37,374,113	-	-	-	-	-
NET EXPENDITURE	37,374,113	-	-	-	-	-
1025100299 Construction of Himaki Police Station						
3110200 Construction of Building	11,000,000	-	-	-	-	-
GROSS EXPENDITURE	11,000,000	-	-	-	-	-
NET EXPENDITURE	11,000,000	-	-	-	-	-
1025100200 Constructions Police stations and Police Housing for the Kenya Police						
NET EXPENDITURE	121,571,778	156,158,452				
1025100300 Construction of Police stations & Housing for Administration Police.						
1025100303 Expansion of APTC -Embakasi						
3110200 Construction of Building	72,622,628	64,377,372	-	-	-	-
GROSS EXPENDITURE	72,622,628	64,377,372	-	-	-	-
NET EXPENDITURE	72,622,628	64,377,372	-	-	-	-
1025100342 Construction of AP Camps						
3110200 Construction of Building	-	25,561,692	-	-	-	-
GROSS EXPENDITURE	-	25,561,692	-	-	-	-
NET EXPENDITURE	-	25,561,692	-	-	-	-
1025100300 Construction of Police stations & Housing for Administration Police						

VOTE 1025 National Police Service

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	72,622,628	89,939,064		-	-	-
1025100400 Construction & Modernization of national Forensic Facilities-BETA.						
1025100402 Equipping the Forensic Lab						
3111100 Purchase of Specialised Plant, Equipment and Machinery	350,000,000	300,000,000	-	-	-	-
GROSS EXPENDITURE	350,000,000	300,000,000	-	-	-	-
NET EXPENDITURE	350,000,000	300,000,000		-	-	-
1025100407 Upgrade and Expansion of APFIS						
2220200 Routine Maintenance - Other Assets	306,000,000	518,374,242	-	-	-	-
GROSS EXPENDITURE	306,000,000	518,374,242	-	-	-	-
NET EXPENDITURE	306,000,000	518,374,242		-	-	-
1025100408 Maintenance of Systems						
2220200 Routine Maintenance - Other Assets	200,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	200,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	200,000,000	100,000,000		-	-	-
1025100400 Construction & Modernization of national Forensic Facilities-BETA						
NET EXPENDITURE	856,000,000	918,374,242		-	-	-
1025100500 Constructions Police stations and Police Housing for the DCI.						
1025100510 Refurbishing of DCI training school						

VOTE 1025 National Police Service

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	37,434,344	44,382,044	-	-	-	-
GROSS EXPENDITURE	37,434,344	44,382,044	-	-	-	-
NET EXPENDITURE	37,434,344	44,382,044		-	-	-
1025100500 Constructions Police stations and Police Housing for the DCI						
NET EXPENDITURE	37,434,344	44,382,044		-	-	-
1025100600 Construction of Police stations, Housing & other facilities for GSU.						
1025100603 Proposed constructions of barracks, classrooms and staff houses at GS						
3110200 Construction of Building	36,883,267	16,669,838	-	-	-	-
GROSS EXPENDITURE	36,883,267	16,669,838	-	-	-	-
NET EXPENDITURE	36,883,267	16,669,838		-	-	-
1025100610 Comprehensive refurbishment of residential houses and sewerage at GSU						
3110300 Refurbishment of Buildings	11,601,237	-	-	-	-	-
GROSS EXPENDITURE	11,601,237	-	-	-	-	-
NET EXPENDITURE	11,601,237	-		-	-	-
1025100613 Rehabilitation of residential houses at Millennium Qtrs NPS College E						
3110300 Refurbishment of Buildings	-	11,238,725	-	-	-	-
GROSS EXPENDITURE	-	11,238,725	-	-	-	-
NET EXPENDITURE	-	11,238,725		-	-	-
1025100623 Construction of underground bulk fuel storage tanks at GSU Mackinon						

VOTE 1025 National Police Service

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	12,008,268	-	-	-	-	-
GROSS EXPENDITURE	12,008,268	-	-	-	-	-
NET EXPENDITURE	12,008,268	-	-	-	-	-
1025100625 Paint Works to staff quarters at NPS College - Embakasi B Campus						
3110300 Refurbishment of Buildings	5,788,478	25,000,000	-	-	-	-
GROSS EXPENDITURE	5,788,478	25,000,000	-	-	-	-
NET EXPENDITURE	5,788,478	25,000,000	-	-	-	-
1025100628 Paint works to residential houses (Phase II) at GSU Headquarters Main						
3110300 Refurbishment of Buildings	-	18,966,852	-	-	-	-
GROSS EXPENDITURE	-	18,966,852	-	-	-	-
NET EXPENDITURE	-	18,966,852	-	-	-	-
1025100600 Construction of Police stations, Housing & other facilities for GSU						
NET EXPENDITURE	66,281,250	71,875,415	-	-	-	-
TOTAL FOR VOTE D1025 National Police Service	1,653,910,000	1,745,720,000	-	-	-	-

VOTE D1026 State Department for Internal Security & National Administration

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

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Internal Security and National Administration for capital expenditure.

(KShs 7,155,290,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1026100900 Construction of Regional, County and Sub County offices	257,000,000	337,000,000	-	337,000,000	590,000,000	590,000,000
1026101000 Refurbishment of 290 sub county offices	221,220,000	150,460,000	-	150,460,000	500,000,000	500,000,000
1026101100 Construction Of Newly Gazetted Sub County Headqs & Other New P	20,000,000	25,800,000	-	25,800,000	-	40,000,000
1026103800 National Secure Communication and Surveillance System	-	-	-	-	500,000,000	500,000,000
1026103900 National Government Administration	-	-	-	-	30,000,000	71,409,074
1026104200 Construction & Refurbishment of County Commissioners Premises	-	7,000,000	-	7,000,000	-	-
1026106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa	-	20,000,000	-	20,000,000	50,000,000	50,000,000
1026106300 Kenya Coast Guard Services-BETA	10,000,000	10,000,000	-	10,000,000	10,000,000	10,000,000
1026106500 Cyber Crime	-	-	-	-	100,000,000	100,000,000
1026107300 Construction of Miritini Treatment and Rehabilitation Center-BETA	66,000,000	65,000,000	-	65,000,000	100,000,000	150,000,000
1026107500 Transcending Foundations of Peace & Security for Sustain. Devpt	5,000,000	-	-	-	-	-

VOTE D1026 State Department for Internal Security & National Administration

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

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Internal Security and National Administration for capital expenditure.

(KShs 7,155,290,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1026108700 Construction of NGA Offices	-	10,030,000	-	10,030,000	238,040,000	396,740,926
1026108900 Refurbishment of Sub County Field Administration Offices	-	25,000,000	-	25,000,000	55,000,000	55,000,000
1026109300 Construction and Operationalization of Sub-county Offices	200,000,000	-	-	-	-	-
1026109400 Construction of Administration Units	-	5,000,000	-	5,000,000	-	-
1026109500 Construction of Gathanje Sub-County DCC Office - Ngano	20,000,000	-	-	-	-	-
1026109600 Construction of the Deputy County Commissioner's Complex	10,000,000	-	-	-	-	-
1026109700 Construction of Sub-County Offices	70,000,000	-	-	-	-	-
1026109800 National Police Service Modernization Project	6,500,000,000	6,500,000,000	-	6,500,000,000	6,500,000,000	6,500,000,000
1026109900 Construction of Regional, County and Sub County offices II	100,000,000	-	-	-	-	-
TOTAL FOR VOTE D1026 State Department for Internal Security & National Administration	7,479,220,000	7,155,290,000	-	7,155,290,000	8,673,040,000	8,963,150,000

VOTE D1026 State Department for Internal Security & National Administration

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			KShs.	KShs.
1026100900 Construction of Regional, County and Sub County offices.				
1026100912 Tigania West				
3110200 Construction of Building	-	6,000,000	-	-
GROSS EXPENDITURE	-	6,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	6,000,000	-	-
1026100916 Taita Taveta County				
3110200 Construction of Building	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1026100931 Marakwet West				
3110200 Construction of Building	-	5,000,000	-	-
GROSS EXPENDITURE	-	5,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	-	-
1026100957 Kikuyu sub county offices				
3110200 Construction of Building	10,000,000	10,000,000	-	-
GROSS EXPENDITURE	10,000,000	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	-	-
1026100961 Kyuso sub- county headquarters.				
3110200 Construction of Building	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1026100971 Construction of Sub-County Headquarters				
3110200 Construction of Building	157,000,000	-	-	-
3110300 Refurbishment of Buildings	-	268,000,000	500,000,000	500,000,000
GROSS EXPENDITURE	157,000,000	268,000,000	500,000,000	500,000,000
NET EXPENDITURE Sub-Head KShs.	157,000,000	268,000,000	500,000,000	500,000,000
1026100972 Construction of Matungu DCC'S office				
3110200 Construction of Building	-	-	-	30,000,000
GROSS EXPENDITURE	-	-	-	30,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	30,000,000
1026100973 Construction of Konoin DCC'S office				
3110200 Construction of Building	-	-	-	30,000,000
GROSS EXPENDITURE	-	-	-	30,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	30,000,000
1026100974 Construction of Chalbi DCC'S office				
3110200 Construction of Building	-	-	-	30,000,000
GROSS EXPENDITURE	-	-	-	30,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	30,000,000
1026100978 Construction of Pokot Central DCC's office				
3110200 Construction of Building	-	-	45,000,000	-
GROSS EXPENDITURE	-	-	45,000,000	-

VOTE D1026 State Department for Internal Security & National Administration

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	-	45,000,000	-
1026100979 Construction of Kieni East DCC's office				
3110200 Construction of Building	-	-	45,000,000	-
GROSS EXPENDITURE	-	-	45,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	45,000,000	-
1026100993 Construction of The DCC's Office - Chesumei				
3110200 Construction of Building	-	8,000,000	-	-
GROSS EXPENDITURE	-	8,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	8,000,000	-	-
1026100994 Navakholo DCC's Office				
3110200 Construction of Building	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1026100995 Naivasha DCC's Office				
3110200 Construction of Building	10,000,000	10,000,000	-	-
GROSS EXPENDITURE	10,000,000	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	-	-
1026100996 Akachiu Sub County Office				
3110200 Construction of Building	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1026100997 Baringo North Subcounty Offices				
3110200 Construction of Building	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1026100998 Eldas South Sub County Office				
3110200 Construction of Building	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1026100999 Gathanje Sub County DCC Office Block				
3110200 Construction of Building	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1026100900 Construction of Regional, County and Sub County offices				
NET EXPENDITURE Head ... KShs.	257,000,000	337,000,000	590,000,000	590,000,000
1026101000 Refurbishment of 290 sub county offices.				
1026101017 Equipping of the complete DCC's offices				
3111000 Purchase of Office Furniture and General Equipment	-	-	50,000,000	50,000,000
GROSS EXPENDITURE	-	-	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	50,000,000	50,000,000
1026101018 Refurbishment of Harambee hse				

VOTE D1026 State Department for Internal Security & National Administration

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			KShs.	KShs.
3110300 Refurbishment of Buildings	24,220,000	25,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	24,220,000	25,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	24,220,000	25,000,000	50,000,000	50,000,000
1026101019 Expansion of Kenya School of Adventure and Leadership				
3110200 Construction of Building	27,000,000	45,460,000	50,000,000	50,000,000
GROSS EXPENDITURE	27,000,000	45,460,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	27,000,000	45,460,000	50,000,000	50,000,000
1026101020 Security Roads and Airstrips				
3110500 Construction and Civil Works	160,000,000	55,000,000	300,000,000	300,000,000
GROSS EXPENDITURE	160,000,000	55,000,000	300,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	160,000,000	55,000,000	300,000,000	300,000,000
1026101023 Refurbishment of Regional and County field administration offices				
3110300 Refurbishment of Buildings	10,000,000	25,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	10,000,000	25,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	25,000,000	50,000,000	50,000,000
1026101000 Refurbishment of 290 sub county offices				
NET EXPENDITURE Head ... KShs.	221,220,000	150,460,000	500,000,000	500,000,000
1026101100 Construction Of Newly Gazetted Sub County Headqs & Other New P.				
1026101102 Narok North-Construction of Sub County Headquarters				
3110200 Construction of Building	-	-	-	40,000,000
GROSS EXPENDITURE	-	-	-	40,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	40,000,000
1026101106 Kilifi South				
3110200 Construction of Building	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1026101124 Kipkomo				
3110200 Construction of Building	-	4,000,000	-	-
GROSS EXPENDITURE	-	4,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	4,000,000	-	-
1026101125 Tigania Central				
3110200 Construction of Building	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1026101128 Kabete				
3110200 Construction of Building	-	4,800,000	-	-
GROSS EXPENDITURE	-	4,800,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	4,800,000	-	-
1026101135 Rangwe				
3110200 Construction of Building	10,000,000	7,000,000	-	-
GROSS EXPENDITURE	10,000,000	7,000,000	-	-

VOTE D1026 State Department for Internal Security & National Administration

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	10,000,000	7,000,000	-	-
1026101100 Construction Of Newly Gazetted Sub County Headqs & Other New P				
NET EXPENDITURE Head ... KShs.	20,000,000	25,800,000	-	40,000,000
1026103800 National Secure Communication and Surveillance System.				
1026103801 National Secure Communication and Surveillance System				
3110200 Construction of Building	-	-	500,000,000	500,000,000
GROSS EXPENDITURE	-	-	500,000,000	500,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	500,000,000	500,000,000
1026103800 National Secure Communication and Surveillance System				
NET EXPENDITURE Head ... KShs.	-	-	500,000,000	500,000,000
1026103900 National Government Administration.				
1026103904 Construction of Lamu East DCC's Office				
3110200 Construction of Building	-	-	-	30,000,000
GROSS EXPENDITURE	-	-	-	30,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	30,000,000
1026103905 Construction of Tharaka North DCC's Office				
3110200 Construction of Building	-	-	30,000,000	10,000,000
GROSS EXPENDITURE	-	-	30,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	30,000,000	10,000,000
1026103907 Construction of Keiyo South DCC's Office				
3110200 Construction of Building	-	-	-	31,409,074
GROSS EXPENDITURE	-	-	-	31,409,074
NET EXPENDITURE Sub-Head KShs.	-	-	-	31,409,074
1026103900 National Government Administration				
NET EXPENDITURE Head ... KShs.	-	-	30,000,000	71,409,074
1026104200 Construction & Refurbishment of County Commissioners Premises.				
1026104201 Construction of DCCs Office - Kwanza				
3110200 Construction of Building	-	7,000,000	-	-
GROSS EXPENDITURE	-	7,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	7,000,000	-	-
1026104200 Construction & Refurbishment of County Commissioners Premises				
NET EXPENDITURE Head ... KShs.	-	7,000,000	-	-
1026106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa.				
1026106001 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa				
3110300 Refurbishment of Buildings	-	20,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	-	20,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	50,000,000	50,000,000
1026106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa				

VOTE D1026 State Department for Internal Security & National Administration

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	-	20,000,000	50,000,000	50,000,000
1026106300 Kenya Coast Guard Services-BETA.				
1026106301 Equipping of Kenya Coast Guard Services				
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	10,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	10,000,000	10,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	10,000,000	10,000,000
1026106300 Kenya Coast Guard Services-BETA				
NET EXPENDITURE Head ... KShs.	10,000,000	10,000,000	10,000,000	10,000,000
1026106500 Cyber Crime.				
1026106501 Cyber Crime				
3110200 Construction of Building	-	-	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
1026106500 Cyber Crime				
NET EXPENDITURE Head ... KShs.	-	-	100,000,000	100,000,000
1026107300 Construction of Miritini Treatment and Rehabilitation Center-BETA.				
1026107301 Construction of Miritini Treatment and Rehabilitation Center				
3110200 Construction of Building	66,000,000	65,000,000	100,000,000	150,000,000
GROSS EXPENDITURE	66,000,000	65,000,000	100,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	66,000,000	65,000,000	100,000,000	150,000,000
1026107300 Construction of Miritini Treatment and Rehabilitation Center-BETA				
NET EXPENDITURE Head ... KShs.	66,000,000	65,000,000	100,000,000	150,000,000
1026107500 Transcending Foundations of Peace & Security for Sustain. Devpt.				
1026107501 Transcending Foundations of Peace & Security for Sustain. Devpt				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1026107500 Transcending Foundations of Peace & Security for Sustain. Devpt				
NET EXPENDITURE Head ... KShs.	5,000,000	-	-	-
1026108700 Construction of NGA Offices.				
1026108701 Laikipia County Commissioner'S Office				
3110300 Refurbishment of Buildings	-	-	38,710,000	24,771,000
GROSS EXPENDITURE	-	-	38,710,000	24,771,000
NET EXPENDITURE Sub-Head KShs.	-	-	38,710,000	24,771,000
1026108705 Igembe South Sub County Office				
3110200 Construction of Building	-	10,030,000	-	-
GROSS EXPENDITURE	-	10,030,000	-	-

VOTE D1026 State Department for Internal Security & National Administration

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	10,030,000	-	-
1026108706 Thika West Sub County Office				
3110300 Refurbishment of Buildings	-	-	-	29,550,129
GROSS EXPENDITURE	-	-	-	29,550,129
NET EXPENDITURE Sub-Head KShs.	-	-	-	29,550,129
1026108709 Dadaab Sub County Office				
3110200 Construction of Building	-	-	-	30,000,000
GROSS EXPENDITURE	-	-	-	30,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	30,000,000
1026108710 Nambale Sub County Office				
3110200 Construction of Building	-	-	-	30,000,000
GROSS EXPENDITURE	-	-	-	30,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	30,000,000
1026108715 Mutomo DCC's Office				
3110200 Construction of Building	-	-	-	30,000,000
GROSS EXPENDITURE	-	-	-	30,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	30,000,000
1026108716 Ikutha DCC's Office				
3110200 Construction of Building	-	-	-	30,000,000
GROSS EXPENDITURE	-	-	-	30,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	30,000,000
1026108717 Ithanga/ Kakuzi DCC's Office				
3110200 Construction of Building	-	-	-	30,000,000
GROSS EXPENDITURE	-	-	-	30,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	30,000,000
1026108718 Kitui CC's Office				
3110200 Construction of Building	-	-	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
1026108719 Machakos CC's Office				
3110200 Construction of Building	-	-	-	50,000,000
GROSS EXPENDITURE	-	-	-	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	50,000,000
1026108720 Busia DCC's Office				
3110200 Construction of Building	-	-	30,000,000	19,000,659
GROSS EXPENDITURE	-	-	30,000,000	19,000,659
NET EXPENDITURE Sub-Head KShs.	-	-	30,000,000	19,000,659
1026108721 Kotulo DCC's Office				
3110200 Construction of Building	-	-	30,000,000	13,419,138
GROSS EXPENDITURE	-	-	30,000,000	13,419,138
NET EXPENDITURE Sub-Head KShs.	-	-	30,000,000	13,419,138
1026108722 Magairini DCC's Office				

VOTE D1026 State Department for Internal Security & National Administration

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			KShs.	KShs.
3110200 Construction of Building	-	-	30,227,923	-
GROSS EXPENDITURE	-	-	30,227,923	-
NET EXPENDITURE Sub-Head KShs.	-	-	30,227,923	-
1026108723 Kisii CC's Office				
3110200 Construction of Building	-	-	10,000,000	35,000,000
GROSS EXPENDITURE	-	-	10,000,000	35,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	10,000,000	35,000,000
1026108724 Muranga CC's Office				
3110200 Construction of Building	-	-	10,000,000	35,000,000
GROSS EXPENDITURE	-	-	10,000,000	35,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	10,000,000	35,000,000
1026108725 Kandara Sub County Headquarters				
3110200 Construction of Building	-	-	30,000,000	10,000,000
GROSS EXPENDITURE	-	-	30,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	30,000,000	10,000,000
1026108726 Thagicu DCC's Office				
3110200 Construction of Building	-	-	29,102,077	-
GROSS EXPENDITURE	-	-	29,102,077	-
NET EXPENDITURE Sub-Head KShs.	-	-	29,102,077	-
1026108700 Construction of NGA Offices				
NET EXPENDITURE Head ... KShs.	-	10,030,000	238,040,000	396,740,926
1026108900 Refurbishment of Sub County Field Administration Offices.				
1026108901 Refurbishment of Sub County Field Administration Offices				
3110300 Refurbishment of Buildings	-	25,000,000	55,000,000	55,000,000
GROSS EXPENDITURE	-	25,000,000	55,000,000	55,000,000
NET EXPENDITURE Sub-Head KShs.	-	25,000,000	55,000,000	55,000,000
1026108900 Refurbishment of Sub County Field Administration Offices				
NET EXPENDITURE Head ... KShs.	-	25,000,000	55,000,000	55,000,000
1026109300 Construction and Operationalization of Sub-county Offices.				
1026109303 Construction of ACC Office at Kasei Ombolion (Kacheliba Constituency)				
3110200 Construction of Building	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1026109304 Construction of ACC Office at Mugoiri (Kahuro Sub County)				
3110200 Construction of Building	15,000,000	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	-
1026109305 Construction of ACC Office at Sihay Divison (Ugenya Constituency)				
3110200 Construction of Building	15,000,000	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-

VOTE D1026 State Department for Internal Security & National Administration

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	-
1026109306 Construction of Mumbuni Divisional Office at Migwani Sub County				
3110200 Construction of Building	30,000,000	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	-	-
1026109307 Construction of Township ACC office (Murang'a East Sub County)				
3110200 Construction of Building	15,000,000	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	-
1026109308 Construction of Various Sub County Offices across the Country				
3110200 Construction of Building	105,000,000	-	-	-
GROSS EXPENDITURE	105,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	105,000,000	-	-	-
1026109300 Construction and Operationalization of Sub-county Offices				
NET EXPENDITURE Head ... KShs.	200,000,000	-	-	-
1026109400 Construction of Administration Units.				
1026109402 Ndeiya				
3110500 Construction and Civil Works	-	5,000,000	-	-
GROSS EXPENDITURE	-	5,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	-	-
1026109400 Construction of Administration Units				
NET EXPENDITURE Head ... KShs.	-	5,000,000	-	-
1026109500 Construction of Gathanje Sub-County DCC Office - Ngano.				
1026109501 Construction of Gathanje Sub-County DCC Office - Ngano				
3110200 Construction of Building	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1026109500 Construction of Gathanje Sub-County DCC Office - Ngano				
NET EXPENDITURE Head ... KShs.	20,000,000	-	-	-
1026109600 Construction of the Deputy County Commissioner's Complex.				
1026109601 Construction of the Deputy County Commissioner's Complex				
3110200 Construction of Building	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1026109600 Construction of the Deputy County Commissioner's Complex				
NET EXPENDITURE Head ... KShs.	10,000,000	-	-	-
1026109700 Construction of Sub-County Offices.				
1026109701 Malaso Division ACC, Chief's Offices, Latrines & Furniture				

VOTE D1026 State Department for Internal Security & National Administration

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	15,000,000	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	-
1026109702 Loroki Division ACC Offices, Latrines & Furniture				
3110200 Construction of Building	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1026109703 Sirata Chief's Office, Latrines & Furniture				
3110200 Construction of Building	2,500,000	-	-	-
GROSS EXPENDITURE	2,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,500,000	-	-	-
1026109704 Longewan Chief's Office, Latrines & Furniture				
3110200 Construction of Building	2,500,000	-	-	-
GROSS EXPENDITURE	2,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,500,000	-	-	-
1026109799 Other Sub-County Offices				
3110200 Construction of Building	40,000,000	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	40,000,000	-	-	-
1026109700 Construction of Sub-County Offices				
NET EXPENDITURE Head ... KShs.	70,000,000	-	-	-
1026109800 National Police Service Modernization Project.				
1026109801 National Police Service Modernization Project				
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,500,000,000	6,500,000,000	6,500,000,000	6,500,000,000
GROSS EXPENDITURE	6,500,000,000	6,500,000,000	6,500,000,000	6,500,000,000
NET EXPENDITURE Sub-Head KShs.	6,500,000,000	6,500,000,000	6,500,000,000	6,500,000,000
1026109800 National Police Service Modernization Project				
NET EXPENDITURE Head ... KShs.	6,500,000,000	6,500,000,000	6,500,000,000	6,500,000,000
1026109900 Construction of Regional, County and Sub County offices II.				
1026109901 Ijara Sub County DCC's Office				
3110200 Construction of Building	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1026109902 Kuno Sub County Office - Balambala				
3110200 Construction of Building	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1026109903 Marsabit North DCCs Office Block				
3110200 Construction of Building	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-

VOTE D1026 State Department for Internal Security & National Administration

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1026109904 Sagante Sub County Staff Houses				
3110200 Construction of Building	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1026109905 Gikindu Division Office				
3110200 Construction of Building	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1026109900 Construction of Regional, County and Sub County offices II				
NET EXPENDITURE Head ... KShs.	100,000,000	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1026 State Department for Internal Security & National Administration Kshs.	7,479,220,000	7,155,290,000	8,673,040,000	8,963,150,000

VOTE 1026 State Department for Internal Security & National Administration
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1026100900 Construction of Regional, County and Sub County offices.						
1026100912 Tigania West						
3110200 Construction of Building	-	6,000,000	-	-	-	-
GROSS EXPENDITURE	-	6,000,000	-	-	-	-
NET EXPENDITURE	-	6,000,000			-	-
1026100916 Taita Taveta County						
3110200 Construction of Building	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000			-	-
1026100931 Marakwet West						
3110200 Construction of Building	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000			-	-
1026100957 Kikuyu sub county offices						
3110200 Construction of Building	10,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	10,000,000			-	-
1026100961 Kyuso sub- county headquarters.						

VOTE 1026 State Department for Internal Security & National Administration
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1026100971 Construction of Sub-County Headquarters						
3110200 Construction of Building	157,000,000	-	-	-	-	-
3110300 Refurbishment of Buildings	-	268,000,000	-	-	-	-
GROSS EXPENDITURE	157,000,000	268,000,000	-	-	-	-
NET EXPENDITURE	157,000,000	268,000,000		-	-	-
1026100993 Construction of The DCC's Office - Chesumei						
3110200 Construction of Building	-	8,000,000	-	-	-	-
GROSS EXPENDITURE	-	8,000,000	-	-	-	-
NET EXPENDITURE	-	8,000,000		-	-	-
1026100994 Navakholo DCC's Office						
3110200 Construction of Building	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1026100995 Naivasha DCC's Office						
3110200 Construction of Building	10,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	10,000,000		-	-	-

VOTE 1026 State Department for Internal Security & National Administration
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1026100996 Akachiu Sub County Office						
3110200 Construction of Building	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1026100997 Baringo North Subcounty Offices						
3110200 Construction of Building	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1026100998 Eldas South Sub County Office						
3110200 Construction of Building	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1026100999 Gathanje Sub County DCC Office Block						
3110200 Construction of Building	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1026100900 Construction of Regional, County and Sub County offices						
NET EXPENDITURE	257,000,000	337,000,000		-	-	-
1026101000 Refurbishment of 290 sub county offices.						

VOTE 1026 State Department for Internal Security & National Administration
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1026101018 Refurbishment of Harambee hse						
3110300 Refurbishment of Buildings	24,220,000	25,000,000	-	-	-	-
GROSS EXPENDITURE	24,220,000	25,000,000	-	-	-	-
NET EXPENDITURE	24,220,000	25,000,000		-	-	-
1026101019 Expansion of Kenya School of Adventure and Leadership						
3110200 Construction of Building	27,000,000	45,460,000	-	-	-	-
GROSS EXPENDITURE	27,000,000	45,460,000	-	-	-	-
NET EXPENDITURE	27,000,000	45,460,000		-	-	-
1026101020 Security Roads and Airstrips						
3110500 Construction and Civil Works	160,000,000	55,000,000	-	-	-	-
GROSS EXPENDITURE	160,000,000	55,000,000	-	-	-	-
NET EXPENDITURE	160,000,000	55,000,000		-	-	-
1026101023 Refurbishment of Regional and County field administration offices						
3110300 Refurbishment of Buildings	10,000,000	25,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	25,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	25,000,000		-	-	-
1026101000 Refurbishment of 290 sub county offices						
NET EXPENDITURE	221,220,000	150,460,000		-	-	-
1026101100 Construction Of Newly Gazetted Sub County Headqs & Other New P.						

VOTE 1026 State Department for Internal Security & National Administration
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1026101106 Kilifi South						
3110200 Construction of Building	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1026101124 Kipkomo						
3110200 Construction of Building	-	4,000,000	-	-	-	-
GROSS EXPENDITURE	-	4,000,000	-	-	-	-
NET EXPENDITURE	-	4,000,000	-	-	-	-
1026101125 Tigania Central						
3110200 Construction of Building	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000	-	-	-	-
1026101128 Kabete						
3110200 Construction of Building	-	4,800,000	-	-	-	-
GROSS EXPENDITURE	-	4,800,000	-	-	-	-
NET EXPENDITURE	-	4,800,000	-	-	-	-
1026101135 Rangwe						
3110200 Construction of Building	10,000,000	7,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	7,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	7,000,000	-	-	-	-

VOTE 1026 State Department for Internal Security & National Administration
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1026101100 Construction Of Newly Gazetted Sub County Headqs & Other New P						
NET EXPENDITURE	20,000,000	25,800,000		-	-	-
1026104200 Construction & Refurbishment of County Commissioners Premises.						
1026104201 Construction of DCCs Office - Kwanza						
3110200 Construction of Building	-	7,000,000	-	-	-	-
GROSS EXPENDITURE	-	7,000,000	-	-	-	-
NET EXPENDITURE	-	7,000,000		-	-	-
1026104200 Construction & Refurbishment of County Commissioners Premises						
NET EXPENDITURE	-	7,000,000		-	-	-
1026106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa.						
1026106001 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa						
3110300 Refurbishment of Buildings	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000		-	-	-
1026106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa						
NET EXPENDITURE	-	20,000,000		-	-	-
1026106300 Kenya Coast Guard Services-BETA.						

VOTE 1026 State Department for Internal Security & National Administration
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1026106301 Equipping of Kenya Coast Guard Services						
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	10,000,000		-	-	-
1026106300 Kenya Coast Guard Services-BETA						
NET EXPENDITURE	10,000,000	10,000,000		-	-	-
1026107300 Construction of Miritini Treatment and Rehabilitation Center-BETA.						
1026107301 Construction of Miritini Treatment and Rehabilitation Center						
3110200 Construction of Building	66,000,000	65,000,000	-	-	-	-
GROSS EXPENDITURE	66,000,000	65,000,000	-	-	-	-
NET EXPENDITURE	66,000,000	65,000,000		-	-	-
1026107300 Construction of Miritini Treatment and Rehabilitation Center-BETA						
NET EXPENDITURE	66,000,000	65,000,000		-	-	-
1026107500 Transcending Foundations of Peace & Security for Sustain. Devpt.						
1026107501 Transcending Foundations of Peace & Security for Sustain. Devpt						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-		-	-	-

VOTE 1026 State Department for Internal Security & National Administration
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1026107500 Transcending Foundations of Peace & Security for Sustain. Devpt						
NET EXPENDITURE	5,000,000	-				
1026108700 Construction of NGA Offices.						
1026108705 Igembe South Sub County Office						
3110200 Construction of Building	-	10,030,000	-	-	-	-
GROSS EXPENDITURE	-	10,030,000	-	-	-	-
NET EXPENDITURE	-	10,030,000				
1026108700 Construction of NGA Offices						
NET EXPENDITURE	-	10,030,000				
1026108900 Refurbishment of Sub County Field Administration Offices.						
1026108901 Refurbishment of Sub County Field Administration Offices						
3110300 Refurbishment of Buildings	-	25,000,000	-	-	-	-
GROSS EXPENDITURE	-	25,000,000	-	-	-	-
NET EXPENDITURE	-	25,000,000				
1026108900 Refurbishment of Sub County Field Administration Offices						
NET EXPENDITURE	-	25,000,000				
1026109300 Construction and Operationalization of Sub-county Offices.						

VOTE 1026 State Department for Internal Security & National Administration
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1026109303 Construction of ACC Office at Kasei Ombolion (Kacheliba Constituency)						
3110200 Construction of Building	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1026109304 Construction of ACC Office at Mugoiri (Kahuro Sub County)						
3110200 Construction of Building	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-	-	-	-	-
1026109305 Construction of ACC Office at Sihay Divison (Ugenya Constituency)						
3110200 Construction of Building	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-	-	-	-	-
1026109306 Construction of Mumbuini Divisional Office at Migwani Sub County						
3110200 Construction of Building	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-	-	-	-	-
1026109307 Construction of Township ACC office (Murang'a East Sub County)						
3110200 Construction of Building	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-	-	-	-	-

VOTE 1026 State Department for Internal Security & National Administration
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1026109308 Construction of Various Sub County Offices across the Country						
3110200 Construction of Building	105,000,000	-	-	-	-	-
GROSS EXPENDITURE	105,000,000	-	-	-	-	-
NET EXPENDITURE	105,000,000	-	-	-	-	-
1026109300 Construction and Operationalization of Sub-county Offices						
NET EXPENDITURE	200,000,000	-	-	-	-	-
1026109400 Construction of Administration Units.						
1026109402 Ndeiya						
3110500 Construction and Civil Works	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000	-	-	-	-
1026109400 Construction of Administration Units						
NET EXPENDITURE	-	5,000,000	-	-	-	-
1026109500 Construction of Gathanje Sub-County DCC Office - Ngano.						
1026109501 Construction of Gathanje Sub-County DCC Office - Ngano						
3110200 Construction of Building	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-

VOTE 1026 State Department for Internal Security & National Administration
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1026109500 Construction of Gathanje Sub-County DCC Office - Ngano						
NET EXPENDITURE	20,000,000	-		-	-	-
1026109600 Construction of the Deputy County Commissioner's Complex.						
1026109601 Construction of the Deputy County Commissioner's Complex						
3110200 Construction of Building	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-		-	-	-
1026109600 Construction of the Deputy County Commissioner's Complex						
NET EXPENDITURE	10,000,000	-		-	-	-
1026109700 Construction of Sub-County Offices.						
1026109701 Malaso Division ACC, Chief's Offices, Latrines & Furniture						
3110200 Construction of Building	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-		-	-	-
1026109702 Loroki Division ACC Offices, Latrines & Furniture						
3110200 Construction of Building	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-		-	-	-

VOTE 1026 State Department for Internal Security & National Administration
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1026109703 Sirata Chief's Office, Latrines & Furniture						
3110200 Construction of Building	2,500,000	-	-	-	-	-
GROSS EXPENDITURE	2,500,000	-	-	-	-	-
NET EXPENDITURE	2,500,000	-	-	-	-	-
1026109704 Longewan Chief's Office, Latrines & Furniture						
3110200 Construction of Building	2,500,000	-	-	-	-	-
GROSS EXPENDITURE	2,500,000	-	-	-	-	-
NET EXPENDITURE	2,500,000	-	-	-	-	-
1026109799 Other Sub-County Offices						
3110200 Construction of Building	40,000,000	-	-	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-	-	-
NET EXPENDITURE	40,000,000	-	-	-	-	-
1026109700 Construction of Sub-County Offices						
NET EXPENDITURE	70,000,000	-	-	-	-	-
1026109800 National Police Service Modernization Project.						
1026109801 National Police Service Modernization Project						
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,500,000,000	6,500,000,000	-	-	-	-
GROSS EXPENDITURE	6,500,000,000	6,500,000,000	-	-	-	-
NET EXPENDITURE	6,500,000,000	6,500,000,000	-	-	-	-

VOTE 1026 State Department for Internal Security & National Administration
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1026109800 National Police Service Modernization Project						
NET EXPENDITURE	6,500,000,000	6,500,000,000		-	-	-
1026109900 Construction of Regional, County and Sub County offices II.						
1026109901 Ijara Sub County DCC's Office						
3110200 Construction of Building	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1026109902 Kuno Sub County Office - Balambala						
3110200 Construction of Building	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1026109903 Marsabit North DCCs Office Block						
3110200 Construction of Building	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1026109904 Sagante Sub County Staff Houses						
3110200 Construction of Building	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-

VOTE 1026 State Department for Internal Security & National Administration
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1026109905 Gikindu Division Office						
3110200 Construction of Building	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-		-	-	-
1026109900 Construction of Regional, County and Sub County offices II						
NET EXPENDITURE	100,000,000	-		-	-	-
TOTAL FOR VOTE D1026 State Department for Internal Security & National Administration	7,479,220,000	7,155,290,000	-	-	-	-

VOTE D1032 State Department for Devolution

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

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

(KShs 2,653,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1032105700 Consolidating Gains & Deepening Devolution in Kenya	55,011,573	-	-	-	-	-
1032106100 Maarifa Centre for Knowledge Management Among Counties	-	-	-	-	30,000,000	-
1032106200 Market Shed at Kadongo	988,427	-	-	-	-	-
1032106300 Kenya Devolution Support Programme II (KDSP II)	-	2,653,000,000	-	2,653,000,000	9,198,100,000	10,254,400,000
TOTAL FOR VOTE D1032 State Department for Devolution	56,000,000	2,653,000,000	-	2,653,000,000	9,228,100,000	10,254,400,000

VOTE D1032 State Department for Devolution

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1032105700 Consolidating Gains & Deepening Devolution in Kenya.				
1032105701 Consolidating Gains & Deepening Devolution in Kenya				
2211300 Other Operating Expenses	44,011,573	-	-	-
2640500 Other Capital Grants and Transfers	11,000,000	-	-	-
GROSS EXPENDITURE	55,011,573	-	-	-
NET EXPENDITURE Sub-Head KShs.	55,011,573	-	-	-
1032105700 Consolidating Gains & Deepening Devolution in Kenya				
NET EXPENDITURE Head ... KShs.	55,011,573	-	-	-
1032106100 Maarifa Centre for Knowledge Management Among Counties.				
1032106101 Maarifa Centre for Knowledge Management Among Counties				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	30,000,000	-
GROSS EXPENDITURE	-	-	30,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	30,000,000	-
1032106100 Maarifa Centre for Knowledge Management Among Counties				
NET EXPENDITURE Head ... KShs.	-	-	30,000,000	-
1032106200 Market Shed at Kadongo.				
1032106201 Market Shed at Kadongo				
3110200 Construction of Building	988,427	-	-	-
GROSS EXPENDITURE	988,427	-	-	-
NET EXPENDITURE Sub-Head KShs.	988,427	-	-	-
1032106200 Market Shed at Kadongo				
NET EXPENDITURE Head ... KShs.	988,427	-	-	-
1032106300 Kenya Devolution Support Programme II (KDSP II).				
1032106301 Kenya Devolution Support Programme II (KDSP II)				
2211300 Other Operating Expenses	-	87,000,000	198,100,000	254,400,000
2640500 Other Capital Grants and Transfers	-	2,566,000,000	9,000,000,000	10,000,000,000
GROSS EXPENDITURE	-	2,653,000,000	9,198,100,000	10,254,400,000
NET EXPENDITURE Sub-Head KShs.	-	2,653,000,000	9,198,100,000	10,254,400,000
1032106300 Kenya Devolution Support Programme II (KDSP II)				
NET EXPENDITURE Head ... KShs.	-	2,653,000,000	9,198,100,000	10,254,400,000
TOTAL NET EXPENDITURE FOR VOTE D1032 State Department for Devolution KShs.	56,000,000	2,653,000,000	9,228,100,000	10,254,400,000

VOTE 1032 State Department for Devolution

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1032105700 Consolidating Gains & Deepening Devolution in Kenya.						
1032105701 Consolidating Gains & Deepening Devolution in Kenya						
2211300 Other Operating Expenses	44,011,573	-	-	-	-	-
2640500 Other Capital Grants and Transfers	11,000,000	-	-	-	-	-
GROSS EXPENDITURE	55,011,573	-	-	-	-	-
NET EXPENDITURE	55,011,573	-	-	-	-	-
1032105700 Consolidating Gains & Deepening Devolution in Kenya						
NET EXPENDITURE	55,011,573	-	-	-	-	-
1032106200 Market Shed at Kadongo.						
1032106201 Market Shed at Kadongo						
3110200 Construction of Building	988,427	-	-	-	-	-
GROSS EXPENDITURE	988,427	-	-	-	-	-
NET EXPENDITURE	988,427	-	-	-	-	-
1032106200 Market Shed at Kadongo						
NET EXPENDITURE	988,427	-	-	-	-	-
1032106300 Kenya Devolution Support Programme II (KDSP II).						

VOTE 1032 State Department for Devolution

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1032106301 Kenya Devolution Support Programme II (KDSP II)						
2211300 Other Operating Expenses	-	87,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	-	2,566,000,000	-	-	-	2,566,000,000
GROSS EXPENDITURE	-	2,653,000,000	-	-	-	2,566,000,000
NET EXPENDITURE	-	2,653,000,000	-	-	-	2,566,000,000
1032106300 Kenya Devolution Support Programme II (KDSP II)						
NET EXPENDITURE	-	2,653,000,000	-	-	-	2,566,000,000
TOTAL FOR VOTE D1032 State Department for Devolution	56,000,000	2,653,000,000	-	-	-	2,566,000,000

VOTE D1036 State Department for the ASALs and Regional Development

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

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

(KShs 5,611,334,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1036100900 National Drought Emergency Fund (NDEF)	20,000,000	182,704,000	-	182,704,000	1,453,816,350	862,580,000
1036101400 Kenya Social and Economic Inclusion Project-BETA	156,000,000	151,000,000	-	151,000,000	217,750,000	593,000,000
1036101600 Ending Drought Emergencies: Support to Resilient Livelihood II	296,900,000	25,000,000	-	25,000,000	10,000,000	-
1036101700 Resilience and Sustainable Food Systems Programme-BETA	145,610,000	176,630,000	-	176,630,000	-	-
1036101800 Kenya Development Response to Displacement Impact	2,830,000,000	-	-	-	-	-
1036102500 Sustainable Food Systems and Resilience Livelihood Activities-BETA	66,000,000	61,520,000	-	61,520,000	18,000,000	23,000,000
1036102800 Ending Drought Emergencies, Ecosystem Based Adapt in ASAL - TWENDE	263,379,665	432,060,000	-	432,060,000	65,480,000	40,000,000
1036103200 Dry Land Climate Action for Community Drought Resilience	520,500,000	871,510,000	-	871,510,000	200,000,000	200,000,000
1036103300 Gum Arabic and Resins Integrated Development Programme-BETA	41,940,000	28,000,000	-	28,000,000	150,200,000	98,150,000
1036103400 Ewaso Ng'iro North Catchment & Riparian Conservation Project-BETA	16,000,000	53,420,000	-	53,420,000	100,000,000	120,000,000
1036103500 Kieni Integrated Irrigation Project	-	81,200,000	-	81,200,000	250,000,000	180,000,000

VOTE D1036 State Department for the ASALs and Regional Development

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

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

(KShs 5,611,334,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1036103600 Tana Delta Rice Irrigation Project (TDIP) - BETA	58,640,000	93,380,000	-	93,380,000	340,000,000	389,760,000
1036103800 Ewaso Ngiro Leather Factory - BETA	52,830,000	92,400,000	-	92,400,000	168,350,000	322,000,000
1036103900 Integrated Bamboo commercialisation and Value addition-BETA	25,000,000	35,000,000	-	35,000,000	150,000,000	100,000,000
1036104100 Wei Wei Phase 3 Irrigation Project - BETA	14,000,000	218,220,000	200,000,000	18,220,000	250,000,000	530,000,000
1036104200 Mango Value Chain Programme-BETA	28,000,000	42,720,000	-	42,720,000	40,000,000	20,000,000
1036104300 Integrated Fruit and Honey Processing - BETA	15,000,000	-	-	-	-	-
1036105200 Oloyiangalani Dam Development Project - BETA	10,000,000	14,000,000	-	14,000,000	30,000,000	40,000,000
1036105300 Napuu, Lomut and Lower Turkwel Irrigation Project-BETA	15,000,000	12,570,000	-	12,570,000	40,560,000	40,560,000
1036105500 Lichota, Muhoroni and Alupe Solar Irrigation Project-BETA	50,000,000	105,000,000	-	105,000,000	150,000,000	207,900,000
1036105600 Boji Farmers Irrigation Project - BETA	15,000,000	75,630,000	-	75,630,000	250,000,000	366,230,000
1036105700 Wananchi Cottages in Kilifi County-BETA	42,360,000	68,190,000	-	68,190,000	180,000,000	450,000,000
1036105800 Construction of Nyakoe Market	-	35,000,000	-	35,000,000	99,000,000	193,000,000

VOTE D1036 State Department for the ASALs and Regional Development

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

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

(KShs 5,611,334,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1036106100 Oloitokitok Agro Processing Factory Project	80,000,000	111,300,000	-	111,300,000	200,000,000	400,000,000
1036107600 Cherengany Watershed Conservation Programme-BETA	30,090,000	44,030,000	-	44,030,000	70,000,000	50,000,000
1036107800 Ewaso Ngiro N Integrated Water Drought & Food Security Project - BETA	71,030,000	91,000,000	-	91,000,000	150,510,000	350,000,000
1036108000 Malindi Integrated Social & Health Dev. Programme (MISHDP) - BETA	400,000,000	200,000,000	-	200,000,000	28,600,000	500,000,000
1036108100 Kimira-Oluch Smallholder Farm Improvement Project - LBDA-BETA	80,700,000	140,000,000	-	140,000,000	200,000,000	300,000,000
1036108200 Construction of Amariba Market	-	20,930,000	-	20,930,000	78,500,000	28,100,000
1036108700 Muranga integrated Programme	-	70,000,000	-	70,000,000	-	-
1036111300 Drought Mitigation - ENNDA	-	385,000,000	-	385,000,000	-	-
1036111500 Olorika Dam (Kajiado South) - ENSDA	-	210,000,000	-	210,000,000	-	-
1036111800 Stalled Projects	-	42,000,000	-	42,000,000	69,830,000	53,960,000
1036112200 Drought Mitigation - TARDA	-	65,000,000	-	65,000,000	100,000,000	80,000,000
1036112300 Drought Mitigation - KVDA	-	385,000,000	-	385,000,000	-	-

VOTE D1036 State Department for the ASALs and Regional Development

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

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

(KShs 5,611,334,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1036112500 Construction of Peace Dams	-	152,000,000	-	152,000,000	60,000,000	52,000,000
1036112700 Northern Kenya Integrated Camel Development Programme	10,000,000	100,000,000	-	100,000,000	262,463,650	300,000,000
1036113200 Construction of Amariba Market	-	140,000,000	-	140,000,000	-	-
1036113300 Drought Mitigation ENNDA	-	14,000,000	-	14,000,000	30,000,000	50,000,000
1036113400 Drought Mitigation LBDA	-	65,000,000	-	65,000,000	200,000,000	450,000,000
1036113500 Integrated Resilience for Sustainable Food Systems - BETA	15,000,000	124,480,000	96,560,000	27,920,000	103,000,000	107,420,000
1036113800 Lotongot Dam and Lomut Irrigation Scheme	50,000,000	-	-	-	-	-
1036114000 Small Holder Irrigation Scheme; Napuu and Kampsiwet	20,000,000	21,340,000	-	21,340,000	79,740,000	79,740,000
1036114100 Small Holder Irrigation Scheme; Aror and Chepkum	20,000,000	21,340,000	-	21,340,000	110,000,000	110,000,000
1036114200 Drought Mitigation-Turkana, W.Pokot, Samburu, E.Marakwet &Baringo	100,000,000	114,320,000	-	114,320,000	200,000,000	200,000,000
1036114400 Drought Mitigation Interventions - TARDA	80,000,000	140,000,000	-	140,000,000	-	-
1036114500 Drought Mitigation Interventions - CDA	100,000,000	50,000,000	-	50,000,000	100,000,000	100,000,000

VOTE D1036 State Department for the ASALs and Regional Development

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

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

(KShs 5,611,334,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1036114600 Drought Mitigation Interventions - KVDA	50,000,000	-	-	-	-	-
1036114700 Drought Mitigation Interventions - LBDA	150,000,000	-	-	-	-	-
1036114800 Drought Mitigation Interventions - ENNDA	80,000,000	-	-	-	-	-
1036114900 Turkwel Multipurpose Dam Infrastructure	186,000,000	150,950,000	-	150,950,000	350,000,000	350,000,000
1036115000 Kiangochi Muchungu Irrigation Water project -TARDA	100,000,000	-	-	-	-	-
1036115100 Tana and Athi river Catchment Management Program -TARDA	30,000,000	35,000,000	-	35,000,000	100,000,000	198,000,000
1036115200 Dams for Domestic Water Supply Kabuswo & Saborkitany -Keiyo S. KVDA	25,000,000	26,680,000	-	26,680,000	-	-
1036115300 Dams for Domestic Water Supply Emsoo - Keiyo North) - KVDA	25,000,000	26,680,000	-	26,680,000	-	-
1036115400 Kadengoi Water Pan in Turkana S. Shared btn Turkana & Pokot - KVDA	30,000,000	16,000,000	-	16,000,000	-	-
1036115500 Morkokei School and Community Borehole - KVDA	10,000,000	5,330,000	-	5,330,000	-	-
1036115600 Rehabilitation of Community Farrows in Marakwet East/Pokot C. - KVDA	30,000,000	26,680,000	-	26,680,000	-	-
1036115700 School/Community Borehole in Turkana central - KVDA	10,000,000	5,330,000	-	5,330,000	-	-

VOTE D1036 State Department for the ASALs and Regional Development

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

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

(KShs 5,611,334,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1036115800 Upper Yokot dam Construction & Distribution/Supply(Keiyo N.) - KVDA	40,000,000	53,350,000	-	53,350,000	-	-
1036115900 Drought Mitigation Interventions - ENSDA	50,000,000	-	-	-	-	-
1036116000 BETA Priorities and Flood Control -KVDA	900,000,000	-	-	-	-	-
1036116100 BETA Priorities and Flood Control-ENNDA	720,000,000	-	-	-	-	-
1036116200 BETA Priorities and Flood Control - TARDA	250,000,000	-	-	-	-	-
1036116300 BETA Priorities and Flood Control - LBDA	150,000,000	-	-	-	-	-
1036116400 BETA Priorities and Flood Control - CDA	150,000,000	-	-	-	-	-
1036116500 BETA Priorities and Flood Control - ENSDA	100,000,000	-	-	-	-	-
TOTAL FOR VOTE D1036 State Department for the ASALs and Regional Development	8,824,979,665	5,907,894,000	296,560,000	5,611,334,000	6,655,800,000	8,535,400,000

VOTE D1036 State Department for the ASALs and Regional Development

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1036100900 National Drought Emergency Fund (NDEF).				
1036100901 National Drought Emergency Fund (NDEF)				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	182,704,000	1,453,816,350	862,580,000
GROSS EXPENDITURE	20,000,000	182,704,000	1,453,816,350	862,580,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	182,704,000	1,453,816,350	862,580,000
1036100900 National Drought Emergency Fund (NDEF)				
NET EXPENDITURE Head ... KShs.	20,000,000	182,704,000	1,453,816,350	862,580,000
1036101400 Kenya Social and Economic Inclusion Project-BETA.				
1036101401 Kenya Social and Economic Inclusion Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	156,000,000	151,000,000	217,750,000	593,000,000
GROSS EXPENDITURE	156,000,000	151,000,000	217,750,000	593,000,000
NET EXPENDITURE Sub-Head KShs.	156,000,000	151,000,000	217,750,000	593,000,000
1036101400 Kenya Social and Economic Inclusion Project-BETA				
NET EXPENDITURE Head ... KShs.	156,000,000	151,000,000	217,750,000	593,000,000
1036101600 Ending Drought Emergencies: Support to Resilient Livelihood II.				
1036101601 Ending Drought Emergencies: Support to Resilient Livelihood II				
2630200 Capital Grants to Government Agencies and other Levels of Government	296,900,000	25,000,000	10,000,000	-
GROSS EXPENDITURE	296,900,000	25,000,000	10,000,000	-
NET EXPENDITURE Sub-Head KShs.	296,900,000	25,000,000	10,000,000	-
1036101600 Ending Drought Emergencies: Support to Resilient Livelihood II				
NET EXPENDITURE Head ... KShs.	296,900,000	25,000,000	10,000,000	-
1036101700 Resilience and Sustainable Food Systems Programme-BETA.				
1036101701 Resilience and Sustainable Food Systems Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	145,610,000	176,630,000	-	-
GROSS EXPENDITURE	145,610,000	176,630,000	-	-
NET EXPENDITURE Sub-Head KShs.	145,610,000	176,630,000	-	-
1036101700 Resilience and Sustainable Food Systems Programme-BETA				
NET EXPENDITURE Head ... KShs.	145,610,000	176,630,000	-	-
1036101800 Kenya Development Response to Displacement Impact.				
1036101801 Kenya Development Response to Displacement Impact				
2110200 Basic Wages - Temporary Employees	37,250,000	-	-	-
2210200 Communication, Supplies and Services	1,500,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	219,750,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	4,500,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	2,500,000	-	-	-
2210700 Training Expenses	20,500,000	-	-	-
2210800 Hospitality Supplies and Services	39,250,000	-	-	-

VOTE D1036 State Department for the ASALs and Regional Development

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	275,523,100	-	-	-
2211100 Office and General Supplies and Services	17,500,000	-	-	-
2211200 Fuel Oil and Lubricants	16,250,000	-	-	-
2211300 Other Operating Expenses	500,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	-	-	-
2220200 Routine Maintenance - Other Assets	149,934,150	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	-	-
3110200 Construction of Building	877,443,016	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	49,000,000	-	-	-
3111500 Rehabilitation of Civil Works	915,099,734	-	-	-
GROSS EXPENDITURE	2,830,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,830,000,000	-	-	-
1036101800 Kenya Development Response to Displacement Impact				
NET EXPENDITURE Head ... KShs.	2,830,000,000	-	-	-
1036102500 Sustainable Food Systems and Resilience Livelihood Activities-BETA.				
1036102501 Sustainable Food Systems and Resilience Livelihood Activities				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,000,000	17,600,000	6,000,000	9,000,000
2210800 Hospitality Supplies and Services	5,000,000	18,920,000	12,000,000	14,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	50,000,000	25,000,000	-	-
GROSS EXPENDITURE	66,000,000	61,520,000	18,000,000	23,000,000
NET EXPENDITURE Sub-Head KShs.	66,000,000	61,520,000	18,000,000	23,000,000
1036102500 Sustainable Food Systems and Resilience Livelihood Activities-BETA				
NET EXPENDITURE Head ... KShs.	66,000,000	61,520,000	18,000,000	23,000,000
1036102800 Ending Drought Emergencies, Ecosystem Based Adapt in ASAL - TWENDE.				
1036102801 Ending Drought Emergencies, Ecosystem Based Adapt. in ASAL - TWENDE				
2630200 Capital Grants to Government Agencies and other Levels of Government	263,379,665	432,060,000	65,480,000	40,000,000
GROSS EXPENDITURE	263,379,665	432,060,000	65,480,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	263,379,665	432,060,000	65,480,000	40,000,000
1036102800 Ending Drought Emergencies, Ecosystem Based Adapt in ASAL - TWENDE				
NET EXPENDITURE Head ... KShs.	263,379,665	432,060,000	65,480,000	40,000,000
1036103200 Dry Land Climate Action for Community Drought Resilience.				
1036103201 Dry Land Climate Action for Community Drought Resilience				
2630200 Capital Grants to Government Agencies and other Levels of Government	520,500,000	871,510,000	200,000,000	200,000,000
GROSS EXPENDITURE	520,500,000	871,510,000	200,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	520,500,000	871,510,000	200,000,000	200,000,000
1036103200 Dry Land Climate Action for Community Drought Resilience				
NET EXPENDITURE Head ... KShs.	520,500,000	871,510,000	200,000,000	200,000,000
1036103300 Gum Arabic and Resins Integrated Development Programme-BETA.				

VOTE D1036 State Department for the ASALs and Regional Development

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

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

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1036103301 Gum Arabic and Resins Integrated Development Programme - Headquarter				
2630200 Capital Grants to Government Agencies and other Levels of Government	41,940,000	28,000,000	150,200,000	98,150,000
GROSS EXPENDITURE	41,940,000	28,000,000	150,200,000	98,150,000
NET EXPENDITURE Sub-Head KShs.	41,940,000	28,000,000	150,200,000	98,150,000
1036103300 Gum Arabic and Resins Integrated Development Programme-BETA				
NET EXPENDITURE Head ... KShs.	41,940,000	28,000,000	150,200,000	98,150,000
1036103400 Ewaso Ng'iro North Catchment & Riparian Conservation Project-BETA.				
1036103401 Ewaso Ng'iro North Catchment Conservation Project - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	16,000,000	53,420,000	100,000,000	120,000,000
GROSS EXPENDITURE	16,000,000	53,420,000	100,000,000	120,000,000
NET EXPENDITURE Sub-Head KShs.	16,000,000	53,420,000	100,000,000	120,000,000
1036103400 Ewaso Ng'iro North Catchment & Riparian Conservation Project-BETA				
NET EXPENDITURE Head ... KShs.	16,000,000	53,420,000	100,000,000	120,000,000
1036103500 Kieni Integrated Irrigation Project.				
1036103501 Kieni Integrated Irrigation Project - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	81,200,000	250,000,000	180,000,000
GROSS EXPENDITURE	-	81,200,000	250,000,000	180,000,000
NET EXPENDITURE Sub-Head KShs.	-	81,200,000	250,000,000	180,000,000
1036103500 Kieni Integrated Irrigation Project				
NET EXPENDITURE Head ... KShs.	-	81,200,000	250,000,000	180,000,000
1036103600 Tana Delta Rice Irrigation Project (TDIP) - BETA.				
1036103601 Tana Delta Rice Irrigation Project (TDIP) - Headquarters - BETA				
2630200 Capital Grants to Government Agencies and other Levels of Government	58,640,000	93,380,000	340,000,000	389,760,000
GROSS EXPENDITURE	58,640,000	93,380,000	340,000,000	389,760,000
NET EXPENDITURE Sub-Head KShs.	58,640,000	93,380,000	340,000,000	389,760,000
1036103600 Tana Delta Rice Irrigation Project (TDIP) - BETA				
NET EXPENDITURE Head ... KShs.	58,640,000	93,380,000	340,000,000	389,760,000
1036103800 Ewaso Ng'iro Leather Factory - BETA.				
1036103801 Ewaso Ng'iro Leather Factory - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	52,830,000	92,400,000	168,350,000	322,000,000
GROSS EXPENDITURE	52,830,000	92,400,000	168,350,000	322,000,000
NET EXPENDITURE Sub-Head KShs.	52,830,000	92,400,000	168,350,000	322,000,000
1036103800 Ewaso Ng'iro Leather Factory - BETA				
NET EXPENDITURE Head ... KShs.	52,830,000	92,400,000	168,350,000	322,000,000
1036103900 Integrated Bamboo commercialisation and Value addition-BETA.				
1036103901 Integrated Bamboo commercialisation and Value addition - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	35,000,000	150,000,000	100,000,000

VOTE D1036 State Department for the ASALs and Regional Development

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	25,000,000	35,000,000	150,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	25,000,000	35,000,000	150,000,000	100,000,000
1036103900 Integrated Bamboo commercialisation and Value addition-BETA				
NET EXPENDITURE Head ... KShs.	25,000,000	35,000,000	150,000,000	100,000,000
1036104100 Wei Wei Phase 3 Irrigation Project - BETA.				
1036104101 Wei Wei Phase 3 Irrigation Project - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	214,000,000	218,220,000	250,000,000	530,000,000
GROSS EXPENDITURE	214,000,000	218,220,000	250,000,000	530,000,000
Appropriations in Aid	200,000,000	200,000,000	200,000,000	500,000,000
5120200 Foreign Borrowing - Direct Payments	200,000,000	200,000,000	200,000,000	500,000,000
NET EXPENDITURE Sub-Head KShs.	14,000,000	18,220,000	50,000,000	30,000,000
1036104100 Wei Wei Phase 3 Irrigation Project - BETA				
NET EXPENDITURE Head ... KShs.	14,000,000	18,220,000	50,000,000	30,000,000
1036104200 Mango Value Chain Programme-BETA.				
1036104201 Mango Value Chain Programme - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	28,000,000	42,720,000	40,000,000	20,000,000
GROSS EXPENDITURE	28,000,000	42,720,000	40,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	28,000,000	42,720,000	40,000,000	20,000,000
1036104200 Mango Value Chain Programme-BETA				
NET EXPENDITURE Head ... KShs.	28,000,000	42,720,000	40,000,000	20,000,000
1036104300 Integrated Fruit and Honey Processing - BETA.				
1036104301 Integrated Fruit and Honey Processing - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	-
1036104300 Integrated Fruit and Honey Processing - BETA				
NET EXPENDITURE Head ... KShs.	15,000,000	-	-	-
1036105200 Oloyiagalani Dam Development Project - BETA.				
1036105201 Oloyiagalani Dam Development Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	14,000,000	30,000,000	40,000,000
GROSS EXPENDITURE	10,000,000	14,000,000	30,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	14,000,000	30,000,000	40,000,000
1036105200 Oloyiagalani Dam Development Project - BETA				
NET EXPENDITURE Head ... KShs.	10,000,000	14,000,000	30,000,000	40,000,000
1036105300 Napuu, Lomut and Lower Turkwel Irrigation Project-BETA.				
1036105301 Napuu, Lomut and Lower Turkwel Irrigation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	12,570,000	40,560,000	40,560,000

VOTE D1036 State Department for the ASALs and Regional Development

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	15,000,000	12,570,000	40,560,000	40,560,000
NET EXPENDITURE Sub-Head KShs.	15,000,000	12,570,000	40,560,000	40,560,000
1036105300 Napuu, Lomut and Lower Turkwel Irrigation Project-BETA				
NET EXPENDITURE Head ... KShs.	15,000,000	12,570,000	40,560,000	40,560,000
1036105500 Lichota, Muhoroni and Alupe Solar Irrigation Project-BETA.				
1036105501 Lichota, Muhoroni and Alupe Solar Irrigation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	105,000,000	150,000,000	207,900,000
GROSS EXPENDITURE	50,000,000	105,000,000	150,000,000	207,900,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	105,000,000	150,000,000	207,900,000
1036105500 Lichota, Muhoroni and Alupe Solar Irrigation Project-BETA				
NET EXPENDITURE Head ... KShs.	50,000,000	105,000,000	150,000,000	207,900,000
1036105600 Boji Farmers Irrigation Project - BETA.				
1036105601 Boji Farmers Irrigation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	75,630,000	250,000,000	366,230,000
GROSS EXPENDITURE	15,000,000	75,630,000	250,000,000	366,230,000
NET EXPENDITURE Sub-Head KShs.	15,000,000	75,630,000	250,000,000	366,230,000
1036105600 Boji Farmers Irrigation Project - BETA				
NET EXPENDITURE Head ... KShs.	15,000,000	75,630,000	250,000,000	366,230,000
1036105700 Wananchi Cottages in Kilifi County-BETA.				
1036105701 Wananchi Cottages in Kilifi County				
2630200 Capital Grants to Government Agencies and other Levels of Government	42,360,000	68,190,000	180,000,000	450,000,000
GROSS EXPENDITURE	42,360,000	68,190,000	180,000,000	450,000,000
NET EXPENDITURE Sub-Head KShs.	42,360,000	68,190,000	180,000,000	450,000,000
1036105700 Wananchi Cottages in Kilifi County-BETA				
NET EXPENDITURE Head ... KShs.	42,360,000	68,190,000	180,000,000	450,000,000
1036105800 Construction of Nyakoe Market.				
1036105801 Construction of Nyakoe Market				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	35,000,000	99,000,000	193,000,000
GROSS EXPENDITURE	-	35,000,000	99,000,000	193,000,000
NET EXPENDITURE Sub-Head KShs.	-	35,000,000	99,000,000	193,000,000
1036105800 Construction of Nyakoe Market				
NET EXPENDITURE Head ... KShs.	-	35,000,000	99,000,000	193,000,000
1036106100 Oloitokitok Agro Processing Factory Project.				
1036106101 Oloitokitok Agro Processing Factory Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	111,300,000	200,000,000	400,000,000
GROSS EXPENDITURE	80,000,000	111,300,000	200,000,000	400,000,000
NET EXPENDITURE Sub-Head KShs.	80,000,000	111,300,000	200,000,000	400,000,000

VOTE D1036 State Department for the ASALs and Regional Development

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

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

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1036106100 Oloitokitok Agro Processing Factory Project				
NET EXPENDITURE Head ... KShs.	80,000,000	111,300,000	200,000,000	400,000,000
1036107600 Cherengany Watershed Conservation Programme-BETA.				
1036107601 Cherengany Watershed Conservation Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,090,000	44,030,000	70,000,000	50,000,000
GROSS EXPENDITURE	30,090,000	44,030,000	70,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	30,090,000	44,030,000	70,000,000	50,000,000
1036107600 Cherengany Watershed Conservation Programme-BETA				
NET EXPENDITURE Head ... KShs.	30,090,000	44,030,000	70,000,000	50,000,000
1036107800 Ewaso Ngiro N Integrated Water Drought & Food Security Project - BETA.				
1036107801 Ewaso Ngiro N Integrated Water Drought & Food Security Dev Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	71,030,000	91,000,000	150,510,000	350,000,000
GROSS EXPENDITURE	71,030,000	91,000,000	150,510,000	350,000,000
NET EXPENDITURE Sub-Head KShs.	71,030,000	91,000,000	150,510,000	350,000,000
1036107800 Ewaso Ngiro N Integrated Water Drought & Food Security Project - BETA				
NET EXPENDITURE Head ... KShs.	71,030,000	91,000,000	150,510,000	350,000,000
1036108000 Malindi Integrated Social & Health Dev. Programme (MISHDP) - BETA.				
1036108001 MISHDP - Phase II				
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	200,000,000	28,600,000	500,000,000
GROSS EXPENDITURE	400,000,000	200,000,000	28,600,000	500,000,000
NET EXPENDITURE Sub-Head KShs.	400,000,000	200,000,000	28,600,000	500,000,000
1036108000 Malindi Integrated Social & Health Dev. Programme (MISHDP) - BETA				
NET EXPENDITURE Head ... KShs.	400,000,000	200,000,000	28,600,000	500,000,000
1036108100 Kimira-Oluch Smallholder Farm Improvement Project - LBDA-BETA.				
1036108101 Kimira-Oluch Smallholder Farm Improvement Project - LBDA				
2630200 Capital Grants to Government Agencies and other Levels of Government	80,700,000	140,000,000	200,000,000	300,000,000
GROSS EXPENDITURE	80,700,000	140,000,000	200,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	80,700,000	140,000,000	200,000,000	300,000,000
1036108100 Kimira-Oluch Smallholder Farm Improvement Project - LBDA-BETA				
NET EXPENDITURE Head ... KShs.	80,700,000	140,000,000	200,000,000	300,000,000
1036108200 Construction of Amariba Market.				
1036108201 Construction of Amariba Market - LBDA				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,930,000	78,500,000	28,100,000
GROSS EXPENDITURE	-	20,930,000	78,500,000	28,100,000
NET EXPENDITURE Sub-Head KShs.	-	20,930,000	78,500,000	28,100,000
1036108200 Construction of Amariba Market				
NET EXPENDITURE Head ... KShs.	-	20,930,000	78,500,000	28,100,000

VOTE D1036 State Department for the ASALs and Regional Development

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1036108700 Muranga integrated Programme.				
1036108701 Muranga integrated Programme - Headquarters				
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	-	-
1036108700 Muranga integrated Programme				
NET EXPENDITURE Head ... KShs.	-	70,000,000	-	-
1036111300 Drought Mitigation - ENNDA.				
1036111307 Qoloba Dam Moyale - ENNDA				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	385,000,000	-	-
GROSS EXPENDITURE	-	385,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	385,000,000	-	-
1036111300 Drought Mitigation - ENNDA				
NET EXPENDITURE Head ... KShs.	-	385,000,000	-	-
1036111500 Olorika Dam (Kajiado South) - ENSDA.				
1036111501 Olorika Dam (Kajiado South) - ENSDA				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	210,000,000	-	-
GROSS EXPENDITURE	-	210,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	210,000,000	-	-
1036111500 Olorika Dam (Kajiado South) - ENSDA				
NET EXPENDITURE Head ... KShs.	-	210,000,000	-	-
1036111800 Stalled Projects.				
1036111805 Milk Processing Plant				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	42,000,000	69,830,000	53,960,000
GROSS EXPENDITURE	-	42,000,000	69,830,000	53,960,000
NET EXPENDITURE Sub-Head KShs.	-	42,000,000	69,830,000	53,960,000
1036111800 Stalled Projects				
NET EXPENDITURE Head ... KShs.	-	42,000,000	69,830,000	53,960,000
1036112200 Drought Mitigation - TARDA.				
1036112201 Drought Mitigation - TARDA				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	65,000,000	100,000,000	80,000,000
GROSS EXPENDITURE	-	65,000,000	100,000,000	80,000,000
NET EXPENDITURE Sub-Head KShs.	-	65,000,000	100,000,000	80,000,000
1036112200 Drought Mitigation - TARDA				
NET EXPENDITURE Head ... KShs.	-	65,000,000	100,000,000	80,000,000
1036112300 Drought Mitigation - KVDA.				

VOTE D1036 State Department for the ASALs and Regional Development

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

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

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1036112301 Drought Mitigation - KVDA				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	385,000,000	-	-
GROSS EXPENDITURE	-	385,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	385,000,000	-	-
1036112300 Drought Mitigation - KVDA				
NET EXPENDITURE Head ... KShs.	-	385,000,000	-	-
1036112500 Construction of Peace Dams.				
1036112501 Narok - Kilgoris (Timendet) - ENSDA				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	12,000,000	60,000,000	52,000,000
GROSS EXPENDITURE	-	12,000,000	60,000,000	52,000,000
NET EXPENDITURE Sub-Head KShs.	-	12,000,000	60,000,000	52,000,000
1036112503 Garissa - Ijara (Sangailu) - CDA				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	140,000,000	-	-
GROSS EXPENDITURE	-	140,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	140,000,000	-	-
1036112500 Construction of Peace Dams				
NET EXPENDITURE Head ... KShs.	-	152,000,000	60,000,000	52,000,000
1036112700 Northern Kenya Integrated Camel Development Programme.				
1036112701 Northern Kenya Integrated Camel Development Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	100,000,000	262,463,650	300,000,000
GROSS EXPENDITURE	10,000,000	100,000,000	262,463,650	300,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	100,000,000	262,463,650	300,000,000
1036112700 Northern Kenya Integrated Camel Development Programme				
NET EXPENDITURE Head ... KShs.	10,000,000	100,000,000	262,463,650	300,000,000
1036113200 Construction of Amariba Market.				
1036113201 Construction of Amariba Market - LBDA				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	140,000,000	-	-
GROSS EXPENDITURE	-	140,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	140,000,000	-	-
1036113200 Construction of Amariba Market				
NET EXPENDITURE Head ... KShs.	-	140,000,000	-	-
1036113300 Drought Mitigation ENNDA.				
1036113301 Drought Mitigation ENNDA				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	14,000,000	30,000,000	50,000,000
GROSS EXPENDITURE	-	14,000,000	30,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	14,000,000	30,000,000	50,000,000
1036113300 Drought Mitigation ENNDA				
NET EXPENDITURE Head ... KShs.	-	14,000,000	30,000,000	50,000,000

VOTE D1036 State Department for the ASALs and Regional Development

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1036113400 Drought Mitigation LBDA.				
1036113401 Drought Mitigation LBDA				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	65,000,000	200,000,000	450,000,000
GROSS EXPENDITURE	-	65,000,000	200,000,000	450,000,000
NET EXPENDITURE Sub-Head KShs.	-	65,000,000	200,000,000	450,000,000
1036113400 Drought Mitigation LBDA				
NET EXPENDITURE Head ... KShs.	-	65,000,000	200,000,000	450,000,000
1036113500 Integrated Resilience for Sustainable Food Systems - BETA.				
1036113501 Integrated Resilience for Sustainable Food Systems				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,900,000	15,600,000	40,900,000	-
2210800 Hospitality Supplies and Services	6,100,000	12,320,000	62,100,000	107,420,000
2640500 Other Capital Grants and Transfers	113,000,000	96,560,000	-	-
GROSS EXPENDITURE	128,000,000	124,480,000	103,000,000	107,420,000
Appropriations in Aid	113,000,000	96,560,000	-	-
1310100 Grants from Foreign Governments - Cash Through Exchequer	113,000,000	96,560,000	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	27,920,000	103,000,000	107,420,000
1036113500 Integrated Resilience for Sustainable Food Systems - BETA				
NET EXPENDITURE Head ... KShs.	15,000,000	27,920,000	103,000,000	107,420,000
1036113800 Lotongot Dam and Lomut Irrigation Scheme.				
1036113801 Lotongot Dam and Lomut Irrigation Scheme				
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	-	-	-
1036113800 Lotongot Dam and Lomut Irrigation Scheme				
NET EXPENDITURE Head ... KShs.	50,000,000	-	-	-
1036114000 Small Holder Irrigation Scheme; Napuu and Kampsiwet.				
1036114001 Small Holder Irrigation Scheme; Napuu and Kampsiwet				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	21,340,000	79,740,000	79,740,000
GROSS EXPENDITURE	20,000,000	21,340,000	79,740,000	79,740,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	21,340,000	79,740,000	79,740,000
1036114000 Small Holder Irrigation Scheme; Napuu and Kampsiwet				
NET EXPENDITURE Head ... KShs.	20,000,000	21,340,000	79,740,000	79,740,000
1036114100 Small Holder Irrigation Scheme; Aror and Chepkum.				
1036114101 Small Holder Irrigation Scheme; Aror and Chepkum				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	21,340,000	110,000,000	110,000,000
GROSS EXPENDITURE	20,000,000	21,340,000	110,000,000	110,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	21,340,000	110,000,000	110,000,000

VOTE D1036 State Department for the ASALs and Regional Development

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

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

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1036114100 Small Holder Irrigation Scheme; Aror and Chepkum				
NET EXPENDITURE Head ... KShs.	20,000,000	21,340,000	110,000,000	110,000,000
1036114200 Drought Mitigation-Turkana, W.Pokot, Samburu, E.Marakwet & Baringo.				
1036114201 Drought Mitigation-Turkana, W.Pokot, Samburu, E.Marakwet & Baringo				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	114,320,000	200,000,000	200,000,000
GROSS EXPENDITURE	100,000,000	114,320,000	200,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	100,000,000	114,320,000	200,000,000	200,000,000
1036114200 Drought Mitigation-Turkana, W.Pokot, Samburu, E.Marakwet & Baringo				
NET EXPENDITURE Head ... KShs.	100,000,000	114,320,000	200,000,000	200,000,000
1036114400 Drought Mitigation Interventions - TARDA.				
1036114404 Funding Kamoko Small Holder Irrigation Project - TARDA				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	140,000,000	-	-
GROSS EXPENDITURE	-	140,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	140,000,000	-	-
1036114408 Kibwezi Irrigation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1036114409 Kitui/Kiambere Honey Refinery Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1036114410 Emali Livestock Multiplication Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	-	-
1036114411 Kiambere Irrigation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	-	-
1036114400 Drought Mitigation Interventions - TARDA				
NET EXPENDITURE Head ... KShs.	80,000,000	140,000,000	-	-
1036114500 Drought Mitigation Interventions - CDA.				
1036114501 Desilting & Expansion of Mwalashi Dam,Wundanyi Sub County - CDA				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	50,000,000	100,000,000	100,000,000
GROSS EXPENDITURE	10,000,000	50,000,000	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	50,000,000	100,000,000	100,000,000
1036114502 Drilling of 10M3 Per Hr Cap. Solar Powered Borehole Kirutau,Voi - CDA				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1036114503 Drilling of 10M3/Hr Cap. Solar Powered Borehole - Danisa Tana D-CDA				
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	-	-	-
1036114504 Drilling of 10M3/Hr Capacity Solar Borehole - Duhul, Bang. Bura-CDA				
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	-	-	-
1036114505 Construction of 20,000M3 Ela Water Pan at Dekaharia Ward, Fafi-CDA				
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	-	-	-
1036114506 Drilling of 10M3/Hr Cap. Solar Powered Borehole at Lami Nyeusi-CDA				
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	-	-	-
1036114507 Development of Kasimbijini Water Pan in Ganze 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	-	-	-
1036114510 Development of Water Pan at Vimbirini Ganze 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	-	-	-
1036114515 Sangole water pan - Ijara subcounty				
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	-	-	-
1036114500 Drought Mitigation Interventions - CDA				
NET EXPENDITURE Head ... KShs.	100,000,000	50,000,000	100,000,000	100,000,000
1036114600 Drought Mitigation Interventions - KVDA.				
1036114601 Drilling of 10M3/Hr Cap.Solar Borehole at Naurien Pri. Sch. □ KVDA				
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	-	-	-
1036114602 Drilling of 10M3/Hr Cap. Solar Borehole at Eliye/Kapelmenwa - KVDA				
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	-	-	-

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

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

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1036114603 Drilling of 10M3/Hr Cap. Solar Powered Borehole at Kapenguria-KVDA				
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	-	-	-
1036114604 Drilling of 10M3/Hr Cap. Solar Borehole at Sigor Town Center - KVDA				
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	-	-	-
1036114605 Drilling of 10M3/Hr Capacity Solar Borehole at Iria, Turk. W. - KVDA				
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	-	-	-
1036114600 Drought Mitigation Interventions - KVDA				
NET EXPENDITURE Head ... KShs.	50,000,000	-	-	-
1036114700 Drought Mitigation Interventions - LBDA.				
1036114701 Drilling & Equipping of Lukhome Borehole □ Kabuchai -LBDA				
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	-	-	-
1036114702 Drilling & Equipping of Emutetemo Pri. Sch. Borehole - Mumias E.-LBDA				
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	-	-	-
1036114703 Drilling & Equipping of a Borehole - Mutungu Constituency - LBDA				
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	-	-	-
1036114704 Drilling & Equipping Tululu Water Project □ Belgut - LBDA				
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	-	-	-
1036114705 Drilling & Equipping of Oboro Community Water Prj-Karachuonyo - LBDA				
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	-	-	-
1036114706 Drilling and Equipping Borehole at Khachonge Market in Kabuchai				
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	-	-	-
1036114707 Drilling and Equipping Borehole at Londiani Town				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-

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

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TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1036114708 Development of Water Pan at Oriwo in Homa Bay Sub- 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	-	-	-
1036114709 Drilling and Equipping of Oywer Borehole in Suba Sub- 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	-	-	-
1036114710 Drilling of Borehole in Nyamare School- Riana Ward				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1036114711 Drilling of Borehole in Gesero Market- Bomariba Ward				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1036114712 Ngochini Primary School-Kuria West				
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	-	-	-
1036114713 Kapkwen Primary School-Kipkelion East				
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	-	-	-
1036114700 Drought Mitigation Interventions - LBDA				
NET EXPENDITURE Head ... KShs.	150,000,000	-	-	-
1036114800 Drought Mitigation Interventions - ENNDA.				
1036114801 Drilling & Equipping of Durumo Primary Sch.Borehole- Endda				
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	-	-	-
1036114802 Drilling of Natiri Borehole - ENNDA				
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	-	-	-
1036114803 Drilling & Equipping of Lmd Waterpan -ENNDA				
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	-	-	-

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1036114804 Drilling & Equipping of Bambo Borehole - ENNDA				
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	-	-	-
1036114805 Drilling & Equipping of Baalambala - ENNDA				
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	-	-	-
1036114806 Development of 12,000M3 Water Pan at Lagdera -ENNDA				
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	-	-	-
1036114808 Drilling & Equipping Borehole at Atheley Village, Sankuri Division				
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	-	-	-
1036114815 Drilling & Equipping Borehole at Sommarre Water 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	-	-	-
1036114800 Drought Mitigation Interventions - ENNDA				
NET EXPENDITURE Head ... KShs.	80,000,000	-	-	-
1036114900 Turkwel Multipurpose Dam Infrastructure.				
1036114901 Turkwel Multipurpose Dam Infrastructure				
2630200 Capital Grants to Government Agencies and other Levels of Government	186,000,000	150,950,000	350,000,000	350,000,000
GROSS EXPENDITURE	186,000,000	150,950,000	350,000,000	350,000,000
NET EXPENDITURE Sub-Head KShs.	186,000,000	150,950,000	350,000,000	350,000,000
1036114900 Turkwel Multipurpose Dam Infrastructure				
NET EXPENDITURE Head ... KShs.	186,000,000	150,950,000	350,000,000	350,000,000
1036115000 Kiangochi Muchungucha Irrigation Water project -TARDA.				
1036115001 Kiangochi Muchungucha Irrigation Water project				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	-	-	-
1036115000 Kiangochi Muchungucha Irrigation Water project -TARDA				
NET EXPENDITURE Head ... KShs.	100,000,000	-	-	-
1036115100 Tana and Athi river Catchment Management Program -TARDA.				
1036115101 Tana and Athi river Catchment Management Program				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	35,000,000	100,000,000	198,000,000

VOTE D1036 State Department for the ASALs and Regional Development

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	30,000,000	35,000,000	100,000,000	198,000,000
NET EXPENDITURE Sub-Head KShs.	30,000,000	35,000,000	100,000,000	198,000,000
1036115100 Tana and Athi river Catchment Management Program -TARDA				
NET EXPENDITURE Head ... KShs.	30,000,000	35,000,000	100,000,000	198,000,000
1036115200 Dams for Domestic Water Supply Kabuswo & Saborkitany -Keiyo S. KVDA.				
1036115201 Dams for Domestic Water Supply Kabuswo & Saborkitany -Keiyo South				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	26,680,000	-	-
GROSS EXPENDITURE	25,000,000	26,680,000	-	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	26,680,000	-	-
1036115200 Dams for Domestic Water Supply Kabuswo & Saborkitany -Keiyo S. KVDA				
NET EXPENDITURE Head ... KShs.	25,000,000	26,680,000	-	-
1036115300 Dams for Domestic Water Supply Emsoo - Keiyo North) - KVDA.				
1036115301 Dams for Domestic Water Supply Emsoo - Keiyo North)				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	26,680,000	-	-
GROSS EXPENDITURE	25,000,000	26,680,000	-	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	26,680,000	-	-
1036115300 Dams for Domestic Water Supply Emsoo - Keiyo North) - KVDA				
NET EXPENDITURE Head ... KShs.	25,000,000	26,680,000	-	-
1036115400 Kadengoi Water Pan in Turkana S. Shared btn Turkana & Pokot - KVDA.				
1036115401 Kadengoi Water Pan in Turkana S. Shared btn Turkana & Pokot				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	16,000,000	-	-
GROSS EXPENDITURE	30,000,000	16,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	16,000,000	-	-
1036115400 Kadengoi Water Pan in Turkana S. Shared btn Turkana & Pokot - KVDA				
NET EXPENDITURE Head ... KShs.	30,000,000	16,000,000	-	-
1036115500 Morkokei School and Community Borehole - KVDA.				
1036115501 Morkokei School and Community Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	5,330,000	-	-
GROSS EXPENDITURE	10,000,000	5,330,000	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	5,330,000	-	-
1036115500 Morkokei School and Community Borehole - KVDA				
NET EXPENDITURE Head ... KShs.	10,000,000	5,330,000	-	-
1036115600 Rehabilitation of Community Farrows in Marakwet East/Pokot C. - KVDA.				
1036115601 Rehabilitation of Community Farrows in Marakwet East/Pokot Central				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	26,680,000	-	-
GROSS EXPENDITURE	30,000,000	26,680,000	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	26,680,000	-	-

VOTE D1036 State Department for the ASALs and Regional Development

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1036115600 Rehabilitation of Community Farrows in Marakwet East/Pokot C. - KVDA				
NET EXPENDITURE Head ... KShs.	30,000,000	26,680,000	-	-
1036115700 School/Community Borehole in Turkana central - KVDA.				
1036115701 School/Community Borehole in Turkana central				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	5,330,000	-	-
GROSS EXPENDITURE	10,000,000	5,330,000	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	5,330,000	-	-
1036115700 School/Community Borehole in Turkana central - KVDA				
NET EXPENDITURE Head ... KShs.	10,000,000	5,330,000	-	-
1036115800 Upper Yokot dam Construction & Distribution/Supply(Keiyo N.) - KVDA.				
1036115801 Upper Yokot dam Construction & Distribution/Supply(Keiyo N.)				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	53,350,000	-	-
GROSS EXPENDITURE	40,000,000	53,350,000	-	-
NET EXPENDITURE Sub-Head KShs.	40,000,000	53,350,000	-	-
1036115800 Upper Yokot dam Construction & Distribution/Supply(Keiyo N.) - KVDA				
NET EXPENDITURE Head ... KShs.	40,000,000	53,350,000	-	-
1036115900 Drought Mitigation Interventions - ENSDA.				
1036115901 Ronkena Water pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	-
1036115902 Enkusero Enkiteng water pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	-
1036115903 Erarait water pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1036115900 Drought Mitigation Interventions - ENSDA				
NET EXPENDITURE Head ... KShs.	50,000,000	-	-	-
1036116000 BETA Priorities and Flood Control -KVDA.				
1036116001 Adurkoit Water pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1036116002 Chemorong'ion Water pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-

VOTE D1036 State Department for the ASALs and Regional Development

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1036116003 Chepelion 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	-	-	-
1036116004 Chepserum water pan rehabilitation				
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	-	-	-
1036116005 Dams for domestic water supply (Kabuswo & Saborkitany - Keiyo South)				
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	-	-	-
1036116006 Dams for domestic water supply Emsoo - Keiyo North)				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	-	-	-
1036116007 Flood and Drought mitigation for Turkana, EMC, Samburu & Baringo				
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	-	-	-
1036116008 Dungdung 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	-	-	-
1036116009 Environmental Conservation in Cherangany Ecosystem				
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	-	-	-
1036116010 Kakou (Alale) 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	-	-	-
1036116011 Kamanau primary borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1036116012 Kamayech 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	-	-	-

VOTE D1036 State Department for the ASALs and Regional Development

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

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

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1036116013 Kapunia 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	-	-	-
1036116014 Kapurkong water pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1036116015 Kariamam water pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1036116016 Katikit Water Pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1036116017 Kaywongole 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	-	-	-
1036116018 Kitalareng'an Water pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1036116019 Kopotarit water pan rehabilitation				
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	-	-	-
1036116020 Kosholoi 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	-	-	-
1036116021 Lmisigiyo 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	-	-	-
1036116022 Lokwipuo water pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1036116023 Lorach borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1036116024 Lotongot dam and Lomut Irrigation Scheme (Sigor)				
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	-	-	-
1036116025 Miskwony Water pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1036116026 Nolturuka Waterpan				
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	-	-	-
1036116027 Pamba 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	-	-	-
1036116028 Roso (Cheptulel) 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	-	-	-
1036116029 Rukei Water pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1036116030 Small holder irrigation solar generators				
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	-	-	-
1036116031 Small holder schemes Arror & Chepkum - EMC & West Pokot				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	40,000,000	-	-	-
1036116032 Small holder schemes Napuu & Kampsiwet - Turkana & EMC				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	40,000,000	-	-	-
1036116033 Upper Yokot dam Construction & Distribution/Supply (Keiyo North)				
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	-	-	-

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1036116034 Value Addition (Mango & Honey Processing)				
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	-	-	-
1036116000 BETA Priorities and Flood Control -KVDA				
NET EXPENDITURE Head ... KShs.	900,000,000	-	-	-
1036116100 BETA Priorities and Flood Control-ENNDA.				
1036116101 Bosicha Water Pan, Wajir North				
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	-	-	-
1036116102 Construction of Bori flood water harvesting structure (water pan)				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	-	-
1036116103 Construction of Bula Argi flood water harvesting Township Garissa				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	-	-	-
1036116104 Construction of Gafarsa flood water harvesting (water pan)				
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	-	-	-
1036116105 Construction of Libi Water harvesting structure (water pan)				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	-	-	-
1036116106 Construction of Madera Hawal Duba flood water harvesting(Water pan)				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	-	-
1036116107 Construction of Ndaragwa flood Water harvesting (water pan)				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	-	-
1036116108 Construction of Resim water harvesting structure (water pan)				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	-	-	-
1036116109 Construction of Saatho water pan Daadab Garissa 25M				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	25,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	-	-	-
1036116110 Construction of War Yerey, Githir flood water harvesting(water pan)				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	-	-
1036116111 Desilting of Doldol Dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	-	-	-
GROSS EXPENDITURE	70,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	70,000,000	-	-	-
1036116112 Drilling and Equipping of Daadh bilal borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	-
1036116113 Drilling and Equipping of Mamateu Primary School borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	-
1036116114 Drilling, Equipping and Water reticulation System - Bambo Borehole				
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	-	-	-
1036116115 Hobsoy Ohia Water pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	-	-
1036116116 Nana Water Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1036116117 Ntarakwa Water Pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1036116118 Rehabilitation, desilting and Maintenance of Chaffa Chachane Dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	-	-	-
1036116119 Warabalcaad Water Pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	-	-

VOTE D1036 State Department for the ASALs and Regional Development

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

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

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1036116100 BETA Priorities and Flood Control-ENNDA				
NET EXPENDITURE Head ... KShs.	720,000,000	-	-	-
1036116200 BETA Priorities and Flood Control - TARDA.				
1036116201 Thiha - Keroka Irrigation Scheme				
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	-	-	-
1036116202 Kianangochi Muchunguicha Irrigation Water Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	-	-
GROSS EXPENDITURE	200,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	200,000,000	-	-	-
1036116200 BETA Priorities and Flood Control - TARDA				
NET EXPENDITURE Head ... KShs.	250,000,000	-	-	-
1036116300 BETA Priorities and Flood Control - LBDA.				
1036116301 Chelokotetwo 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	-	-	-
1036116302 Ebuyonga Primary Borehole				
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	-	-	-
1036116303 Emukhunzulu Primary Borehole				
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	-	-	-
1036116304 Geturi 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	-	-	-
1036116305 Ibwali primary school				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1036116306 Irianyi 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	-	-	-
1036116307 Kalokiru Water Pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-

VOTE D1036 State Department for the ASALs and Regional Development

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1036116308 Kipkaren/Salient Market Borehole (Kipkaren Ward)				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1036116309 Kurgung Market Borehole (Kurgung/Surungai Ward)				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1036116310 Metembe 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	-	-	-
1036116311 Mosoch Primary Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1036116312 Mudeku Primary Borehole				
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	-	-	-
1036116313 Ngokoro Pry 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	-	-	-
1036116314 Nyamokomba Water Reticulation				
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	-	-	-
1036116315 Shihalia primary school				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1036116316 Shirotso Market Borehole				
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	-	-	-
1036116300 BETA Priorities and Flood Control - LBDA				
NET EXPENDITURE Head ... KShs.	150,000,000	-	-	-
1036116400 BETA Priorities and Flood Control - CDA.				

VOTE D1036 State Department for the ASALs and Regional Development

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1036116401 Araka Chembe water pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1036116402 Drilling of Maareh Dam				
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	-	-	-
1036116403 Ela water pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1036116404 Kaltuma water pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1036116405 Mwalashe water pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1036116406 Golecha water pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1036116407 Wayu Boru Water pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1036116400 BETA Priorities and Flood Control - CDA				
NET EXPENDITURE Head ... KShs.	150,000,000	-	-	-
1036116500 BETA Priorities and Flood Control - ENSDA.				
1036116501 Olepolos Water Pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	-
1036116502 Ewuaso Ngiro pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1036116503 Olopirik Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-

VOTE D1036 State Department for the ASALs and Regional Development

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1036116504 Oldoinyo Ngosuari 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	-	-	-
1036116505 Ngaswani Water Supply Cluster				
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	-	-	-
1036116506 Erarait Water Pan - Kajiado Central				
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	-	-	-
1036116507 Kaetoni Water pan -Narok North				
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	-	-	-
1036116500 BETA Priorities and Flood Control - ENSDA				
NET EXPENDITURE Head ... KShs.	100,000,000	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1036 State Department for the ASALs and Regional Development Kshs.	8,824,979,665	5,611,334,000	6,455,800,000	8,035,400,000

VOTE 1036 State Department for the ASALs and Regional Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1036100900 National Drought Emergency Fund (NDEF).						
1036100901 National Drought Emergency Fund (NDEF)						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	182,704,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	182,704,000	-	-	-	-
NET EXPENDITURE	20,000,000	182,704,000		-	-	-
1036100900 National Drought Emergency Fund (NDEF)						
NET EXPENDITURE	20,000,000	182,704,000		-	-	-
1036101400 Kenya Social and Economic Inclusion Project-BETA.						
1036101401 Kenya Social and Economic Inclusion Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	156,000,000	151,000,000	-	-	-	151,000,000
GROSS EXPENDITURE	156,000,000	151,000,000	-	-	-	151,000,000
NET EXPENDITURE	156,000,000	151,000,000		-	-	151,000,000
1036101400 Kenya Social and Economic Inclusion Project-BETA						
NET EXPENDITURE	156,000,000	151,000,000		-	-	151,000,000
1036101600 Ending Drought Emergencies: Support to Resilient Livelihood II.						
1036101601 Ending Drought Emergencies: Support to Resilient Livelihood II						

VOTE 1036 State Department for the ASALs and Regional Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	296,900,000	25,000,000	-	10,000,000	-	-
GROSS EXPENDITURE	296,900,000	25,000,000	-	10,000,000	-	-
NET EXPENDITURE	296,900,000	25,000,000		10,000,000	-	-
1036101600 Ending Drought Emergencies: Support to Resilient Livelihood II						
NET EXPENDITURE	296,900,000	25,000,000		10,000,000	-	-
1036101700 Resilience and Sustainable Food Systems Programme-BETA.						
1036101701 Resilience and Sustainable Food Systems Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	145,610,000	176,630,000	-	166,130,000	-	-
GROSS EXPENDITURE	145,610,000	176,630,000	-	166,130,000	-	-
NET EXPENDITURE	145,610,000	176,630,000		166,130,000	-	-
1036101700 Resilience and Sustainable Food Systems Programme-BETA						
NET EXPENDITURE	145,610,000	176,630,000		166,130,000	-	-
1036101800 Kenya Development Response to Displacement Impact.						
1036101801 Kenya Development Response to Displacement Impact						
2110200 Basic Wages - Temporary Employees	37,250,000	-	-	-	-	-
2210200 Communication, Supplies and Services	1,500,000	-	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	219,750,000	-	-	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	4,500,000	-	-	-	-	-

VOTE 1036 State Department for the ASALs and Regional Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	2,500,000	-	-	-	-	-
2210700 Training Expenses	20,500,000	-	-	-	-	-
2210800 Hospitality Supplies and Services	39,250,000	-	-	-	-	-
2211000 Specialised Materials and Supplies	275,523,100	-	-	-	-	-
2211100 Office and General Supplies and Services	17,500,000	-	-	-	-	-
2211200 Fuel Oil and Lubricants	16,250,000	-	-	-	-	-
2211300 Other Operating Expenses	500,000	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	-	-	-	-	-
2220200 Routine Maintenance - Other Assets	149,934,150	-	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	-	-	-	-
3110200 Construction of Building	877,443,016	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	49,000,000	-	-	-	-	-
3111500 Rehabilitation of Civil Works	915,099,734	-	-	-	-	-
GROSS EXPENDITURE	2,830,000,000	-	-	-	-	-
NET EXPENDITURE	2,830,000,000	-	-	-	-	-
1036101800 Kenya Development Response to Displacement Impact						
NET EXPENDITURE	2,830,000,000	-	-	-	-	-
1036102500 Sustainable Food Systems and Resilience Livelihood Activities-BETA.						
1036102501 Sustainable Food Systems and Resilience Livelihood Activities						

VOTE 1036 State Department for the ASALs and Regional Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,000,000	17,600,000	-	12,000,000	-	-
2210800 Hospitality Supplies and Services	5,000,000	18,920,000	-	7,020,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	50,000,000	25,000,000	-	25,000,000	-	-
GROSS EXPENDITURE	66,000,000	61,520,000	-	44,020,000	-	-
NET EXPENDITURE	66,000,000	61,520,000		44,020,000	-	-
1036102500 Sustainable Food Systems and Resilience Livelihood Activities-BETA						
NET EXPENDITURE	66,000,000	61,520,000		44,020,000	-	-
1036102800 Ending Drought Emergencies, Ecosystem Based Adapt in ASAL - TWENDE.						
1036102801 Ending Drought Emergencies, Ecosystem Based Adapt. in ASAL - TWENDE						
2630200 Capital Grants to Government Agencies and other Levels of Government	263,379,665	432,060,000	-	377,530,000	-	-
GROSS EXPENDITURE	263,379,665	432,060,000	-	377,530,000	-	-
NET EXPENDITURE	263,379,665	432,060,000		377,530,000	-	-
1036102800 Ending Drought Emergencies, Ecosystem Based Adapt in ASAL - TWENDE						
NET EXPENDITURE	263,379,665	432,060,000		377,530,000	-	-
1036103200 Dry Land Climate Action for Community Drought Resilience.						
1036103201 Dry Land Climate Action for Community Drought Resilience						
2630200 Capital Grants to Government Agencies and other Levels of Government	520,500,000	871,510,000	-	738,370,000	-	-
GROSS EXPENDITURE	520,500,000	871,510,000	-	738,370,000	-	-

VOTE 1036 State Department for the ASALs and Regional Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	520,500,000	871,510,000		738,370,000	-	-
1036103200 Dry Land Climate Action for Community Drought Resilience						
NET EXPENDITURE	520,500,000	871,510,000		738,370,000	-	-
1036103300 Gum Arabic and Resins Integrated Development Programme-BETA.						
1036103301 Gum Arabic and Resins Integrated Development Programme - Headquarter						
2630200 Capital Grants to Government Agencies and other Levels of Government	41,940,000	28,000,000	-	-	-	-
GROSS EXPENDITURE	41,940,000	28,000,000	-	-	-	-
NET EXPENDITURE	41,940,000	28,000,000		-	-	-
1036103300 Gum Arabic and Resins Integrated Development Programme-BETA						
NET EXPENDITURE	41,940,000	28,000,000		-	-	-
1036103400 Ewaso Ng'iro North Catchment & Riparian Conservation Project-BETA.						
1036103401 Ewaso Ng'iro North Catchment Conservation Project - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	16,000,000	53,420,000	-	-	-	-
GROSS EXPENDITURE	16,000,000	53,420,000	-	-	-	-
NET EXPENDITURE	16,000,000	53,420,000		-	-	-
1036103400 Ewaso Ng'iro North Catchment & Riparian Conservation Project-BETA						
NET EXPENDITURE	16,000,000	53,420,000		-	-	-
1036103500 Kieni Integrated Irrigation Project.						

VOTE 1036 State Department for the ASALs and Regional Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1036103501 Kieni Integrated Irrigation Project - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	81,200,000	-	-	-	-
GROSS EXPENDITURE	-	81,200,000	-	-	-	-
NET EXPENDITURE	-	81,200,000				
1036103500 Kieni Integrated Irrigation Project						
NET EXPENDITURE	-	81,200,000				
1036103600 Tana Delta Rice Irrigation Project (TDIP) - BETA.						
1036103601 Tana Delta Rice Irrigation Project (TDIP) - Headquarters - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	58,640,000	93,380,000	-	-	-	-
GROSS EXPENDITURE	58,640,000	93,380,000	-	-	-	-
NET EXPENDITURE	58,640,000	93,380,000				
1036103600 Tana Delta Rice Irrigation Project (TDIP) - BETA						
NET EXPENDITURE	58,640,000	93,380,000				
1036103800 Ewaso Ngiro Leather Factory - BETA.						
1036103801 Ewaso Ngiro Leather Factory - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	52,830,000	92,400,000	-	-	-	-
GROSS EXPENDITURE	52,830,000	92,400,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	52,830,000	92,400,000		-	-	-
1036103800 Ewaso Ngiro Leather Factory - BETA						
NET EXPENDITURE	52,830,000	92,400,000		-	-	-
1036103900 Integrated Bamboo commercialisation and Value addition-BETA.						
1036103901 Integrated Bamboo commercialisation and Value addition - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	35,000,000	-	-	-	-
GROSS EXPENDITURE	25,000,000	35,000,000	-	-	-	-
NET EXPENDITURE	25,000,000	35,000,000		-	-	-
1036103900 Integrated Bamboo commercialisation and Value addition-BETA						
NET EXPENDITURE	25,000,000	35,000,000		-	-	-
1036104100 Wei Wei Phase 3 Irrigation Project - BETA.						
1036104101 Wei Wei Phase 3 Irrigation Project - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	214,000,000	218,220,000	-	-	200,000,000	-
GROSS EXPENDITURE	214,000,000	218,220,000	-	-	200,000,000	-
Appropriations in Aid	200,000,000	200,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	200,000,000	200,000,000		-		-
NET EXPENDITURE	14,000,000	18,220,000		-	-	-
1036104100 Wei Wei Phase 3 Irrigation Project - BETA						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	14,000,000	18,220,000		-	-	-
1036104200 Mango Value Chain Programme-BETA.						
1036104201 Mango Value Chain Programme - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	28,000,000	42,720,000	-	-	-	-
GROSS EXPENDITURE	28,000,000	42,720,000	-	-	-	-
NET EXPENDITURE	28,000,000	42,720,000		-	-	-
1036104200 Mango Value Chain Programme-BETA						
NET EXPENDITURE	28,000,000	42,720,000		-	-	-
1036104300 Integrated Fruit and Honey Processing - BETA.						
1036104301 Integrated Fruit and Honey Processing - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-		-	-	-
1036104300 Integrated Fruit and Honey Processing - BETA						
NET EXPENDITURE	15,000,000	-		-	-	-
1036105200 Oloyiangelani Dam Development Project - BETA.						
1036105201 Oloyiangelani Dam Development Project						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	14,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	14,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	14,000,000		-	-	-
1036105200 Oloyiangalani Dam Development Project - BETA						
NET EXPENDITURE	10,000,000	14,000,000		-	-	-
1036105300 Napuu, Lomut and Lower Turkwel Irrigation Project-BETA.						
1036105301 Napuu, Lomut and Lower Turkwel Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	12,570,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	12,570,000	-	-	-	-
NET EXPENDITURE	15,000,000	12,570,000		-	-	-
1036105300 Napuu, Lomut and Lower Turkwel Irrigation Project-BETA						
NET EXPENDITURE	15,000,000	12,570,000		-	-	-
1036105500 Lichota, Muhoroni and Alupe Solar Irrigation Project-BETA.						
1036105501 Lichota, Muhoroni and Alupe Solar Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	105,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	105,000,000	-	-	-	-
NET EXPENDITURE	50,000,000	105,000,000		-	-	-
1036105500 Lichota, Muhoroni and Alupe Solar Irrigation Project-BETA						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	50,000,000	105,000,000		-	-	-
1036105600 Boji Farmers Irrigation Project - BETA.						
1036105601 Boji Farmers Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	75,630,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	75,630,000	-	-	-	-
NET EXPENDITURE	15,000,000	75,630,000		-	-	-
1036105600 Boji Farmers Irrigation Project - BETA						
NET EXPENDITURE	15,000,000	75,630,000		-	-	-
1036105700 Wananchi Cottages in Kilifi County-BETA.						
1036105701 Wananchi Cottages in Kilifi County						
2630200 Capital Grants to Government Agencies and other Levels of Government	42,360,000	68,190,000	-	-	-	-
GROSS EXPENDITURE	42,360,000	68,190,000	-	-	-	-
NET EXPENDITURE	42,360,000	68,190,000		-	-	-
1036105700 Wananchi Cottages in Kilifi County-BETA						
NET EXPENDITURE	42,360,000	68,190,000		-	-	-
1036105800 Construction of Nyakoe Market.						
1036105801 Construction of Nyakoe Market						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	35,000,000	-	-	-	-
GROSS EXPENDITURE	-	35,000,000	-	-	-	-
NET EXPENDITURE	-	35,000,000		-	-	-
1036105800 Construction of Nyakoe Market						
NET EXPENDITURE	-	35,000,000		-	-	-
1036106100 Oloitokitok Agro Processing Factory Project.						
1036106101 Oloitokitok Agro Processing Factory Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	111,300,000	-	-	-	-
GROSS EXPENDITURE	80,000,000	111,300,000	-	-	-	-
NET EXPENDITURE	80,000,000	111,300,000		-	-	-
1036106100 Oloitokitok Agro Processing Factory Project						
NET EXPENDITURE	80,000,000	111,300,000		-	-	-
1036107600 Cherengany Watershed Conservation Programme-BETA.						
1036107601 Cherengany Watershed Conservation Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,090,000	44,030,000	-	-	-	-
GROSS EXPENDITURE	30,090,000	44,030,000	-	-	-	-
NET EXPENDITURE	30,090,000	44,030,000		-	-	-
1036107600 Cherengany Watershed Conservation Programme-BETA						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	30,090,000	44,030,000		-	-	-
1036107800 Ewaso Ngiro N Integrated Water Drought & Food Security Project -BETA.						
1036107801 Ewaso Ngiro N Integrated Water Drought & Food Security Dev Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	71,030,000	91,000,000	-	-	-	-
GROSS EXPENDITURE	71,030,000	91,000,000	-	-	-	-
NET EXPENDITURE	71,030,000	91,000,000		-	-	-
1036107800 Ewaso Ngiro N Integrated Water Drought & Food Security Project -BETA						
NET EXPENDITURE	71,030,000	91,000,000		-	-	-
1036108000 Malindi Integrated Social & Health Dev. Programme (MISHDP) - BETA.						
1036108001 MISHDP - Phase II						
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	200,000,000	-	-	-	200,000,000
GROSS EXPENDITURE	400,000,000	200,000,000	-	-	-	200,000,000
NET EXPENDITURE	400,000,000	200,000,000		-	-	200,000,000
1036108000 Malindi Integrated Social & Health Dev. Programme (MISHDP) - BETA						
NET EXPENDITURE	400,000,000	200,000,000		-	-	200,000,000
1036108100 Kimira-Oluch Smallholder Farm Improvement Project - LBDA-BETA.						
1036108101 Kimira-Oluch Smallholder Farm Improvement Project - LBDA						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	80,700,000	140,000,000	-	-	-	-
GROSS EXPENDITURE	80,700,000	140,000,000	-	-	-	-
NET EXPENDITURE	80,700,000	140,000,000		-	-	-
1036108100 Kimira-Oluch Smallholder Farm Improvement Project - LBDA-BETA						
NET EXPENDITURE	80,700,000	140,000,000		-	-	-
1036108200 Construction of Amariba Market.						
1036108201 Construction of Amariba Market - LBDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,930,000	-	-	-	-
GROSS EXPENDITURE	-	20,930,000	-	-	-	-
NET EXPENDITURE	-	20,930,000		-	-	-
1036108200 Construction of Amariba Market						
NET EXPENDITURE	-	20,930,000		-	-	-
1036108700 Muranga integrated Programme.						
1036108701 Muranga integrated Programme - 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		-	-	-
1036108700 Muranga integrated Programme						

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	70,000,000		-	-	-
1036111300 Drought Mitigation - ENNDA.						
1036111307 Qoloba Dam Moyale - ENNDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	385,000,000	-	-	-	-
GROSS EXPENDITURE	-	385,000,000	-	-	-	-
NET EXPENDITURE	-	385,000,000		-	-	-
1036111300 Drought Mitigation - ENNDA						
NET EXPENDITURE	-	385,000,000		-	-	-
1036111500 Olorika Dam (Kajiado South) - ENSDA.						
1036111501 Olorika Dam (Kajiado South) - ENSDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	210,000,000	-	-	-	-
GROSS EXPENDITURE	-	210,000,000	-	-	-	-
NET EXPENDITURE	-	210,000,000		-	-	-
1036111500 Olorika Dam (Kajiado South) - ENSDA						
NET EXPENDITURE	-	210,000,000		-	-	-
1036111800 Stalled Projects.						
1036111805 Milk Processing Plant						

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	42,000,000	-	-	-	-
GROSS EXPENDITURE	-	42,000,000	-	-	-	-
NET EXPENDITURE	-	42,000,000				
1036111800 Stalled Projects						
NET EXPENDITURE	-	42,000,000				
1036112200 Drought Mitigation - TARDA.						
1036112201 Drought Mitigation - TARDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	65,000,000	-	-	-	-
GROSS EXPENDITURE	-	65,000,000	-	-	-	-
NET EXPENDITURE	-	65,000,000				
1036112200 Drought Mitigation - TARDA						
NET EXPENDITURE	-	65,000,000				
1036112300 Drought Mitigation - KVDA.						
1036112301 Drought Mitigation - KVDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	385,000,000	-	-	-	-
GROSS EXPENDITURE	-	385,000,000	-	-	-	-
NET EXPENDITURE	-	385,000,000				
1036112300 Drought Mitigation - KVDA						

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	385,000,000		-	-	-
1036112500 Construction of Peace Dams.						
1036112501 Narok - Kilgoris (Timendet) - ENSDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	12,000,000	-	-	-	-
GROSS EXPENDITURE	-	12,000,000	-	-	-	-
NET EXPENDITURE	-	12,000,000		-	-	-
1036112503 Garissa - Ijara (Sangailu) - CDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	140,000,000	-	-	-	-
GROSS EXPENDITURE	-	140,000,000	-	-	-	-
NET EXPENDITURE	-	140,000,000		-	-	-
1036112500 Construction of Peace Dams						
NET EXPENDITURE	-	152,000,000		-	-	-
1036112700 Northern Kenya Integrated Camel Development Programme.						
1036112701 Northern Kenya Integrated Camel Development Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	100,000,000		-	-	-
1036112700 Northern Kenya Integrated Camel Development Programme						

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	10,000,000	100,000,000		-	-	-
1036113200 Construction of Amariba Market.						
1036113201 Construction of Amariba Market - LBDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	140,000,000	-	-	-	-
GROSS EXPENDITURE	-	140,000,000	-	-	-	-
NET EXPENDITURE	-	140,000,000		-	-	-
1036113200 Construction of Amariba Market						
NET EXPENDITURE	-	140,000,000		-	-	-
1036113300 Drought Mitigation ENNDA.						
1036113301 Drought Mitigation ENNDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	14,000,000	-	-	-	-
GROSS EXPENDITURE	-	14,000,000	-	-	-	-
NET EXPENDITURE	-	14,000,000		-	-	-
1036113300 Drought Mitigation ENNDA						
NET EXPENDITURE	-	14,000,000		-	-	-
1036113400 Drought Mitigation LBDA.						
1036113401 Drought Mitigation LBDA						

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	65,000,000	-	-	-	-
GROSS EXPENDITURE	-	65,000,000	-	-	-	-
NET EXPENDITURE	-	65,000,000				
1036113400 Drought Mitigation LBDA						
NET EXPENDITURE	-	65,000,000				
1036113500 Integrated Resilience for Sustainable Food Systems - BETA.						
1036113501 Integrated Resilience for Sustainable Food Systems						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,900,000	15,600,000	-	-	-	-
2210800 Hospitality Supplies and Services	6,100,000	12,320,000	-	-	-	-
2640500 Other Capital Grants and Transfers	113,000,000	96,560,000	96,560,000	-	-	-
GROSS EXPENDITURE	128,000,000	124,480,000	96,560,000	-	-	-
Appropriations in Aid	113,000,000	96,560,000		-		-
1310100 Grants from Foreign Governments - Cash Through Exchequer	113,000,000	96,560,000		-		-
NET EXPENDITURE	15,000,000	27,920,000		-		-
1036113500 Integrated Resilience for Sustainable Food Systems - BETA						
NET EXPENDITURE	15,000,000	27,920,000		-		-
1036113800 Lotongot Dam and Lomut Irrigation Scheme.						
1036113801 Lotongot Dam and Lomut Irrigation Scheme						

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-	-	-	-	-
1036113800 Lotongot Dam and Lomut Irrigation Scheme						
NET EXPENDITURE	50,000,000	-	-	-	-	-
1036114000 Small Holder Irrigation Scheme; Napuu and Kampsiwet.						
1036114001 Small Holder Irrigation Scheme; Napuu and Kampsiwet						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	21,340,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	21,340,000	-	-	-	-
NET EXPENDITURE	20,000,000	21,340,000	-	-	-	-
1036114000 Small Holder Irrigation Scheme; Napuu and Kampsiwet						
NET EXPENDITURE	20,000,000	21,340,000	-	-	-	-
1036114100 Small Holder Irrigation Scheme; Arror and Chepkum.						
1036114101 Small Holder Irrigation Scheme; Arror and Chepkum						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	21,340,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	21,340,000	-	-	-	-
NET EXPENDITURE	20,000,000	21,340,000	-	-	-	-
1036114100 Small Holder Irrigation Scheme; Arror and Chepkum						

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	20,000,000	21,340,000		-	-	-
1036114200 Drought Mitigation-Turkana, W.Pokot, Samburu, E.Marakwet &Baringo.						
1036114201 Drought Mitigation-Turkana, W.Pokot, Samburu, E.Marakwet &Baringo						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	114,320,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	114,320,000	-	-	-	-
NET EXPENDITURE	100,000,000	114,320,000		-	-	-
1036114200 Drought Mitigation-Turkana, W.Pokot, Samburu, E.Marakwet &Baringo						
NET EXPENDITURE	100,000,000	114,320,000		-	-	-
1036114400 Drought Mitigation Interventions - TARDA.						
1036114404 Funding Kamoko Small Holder Irrigation Project - TARDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	140,000,000	-	-	-	-
GROSS EXPENDITURE	-	140,000,000	-	-	-	-
NET EXPENDITURE	-	140,000,000		-	-	-
1036114408 Kibwezi Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-		-	-	-
1036114409 Kitui/Kiambere Honey Refinery Project						

VOTE 1036 State Department for the ASALs and Regional Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036114410 Emali Livestock Multiplication 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	-	-	-	-	-
1036114411 Kiambere Irrigation 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	-	-	-	-	-
1036114400 Drought Mitigation Interventions - TARDA						
NET EXPENDITURE	80,000,000	140,000,000			-	-
1036114500 Drought Mitigation Interventions - CDA.						
1036114501 Desilting & Expansion of Mwalashi Dam,Wundanyi Sub County - CDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	50,000,000			-	-
1036114502 Drilling of 10M3 Per Hr Cap. Solar Powered Borehole Kirutau,Voi - CDA						

VOTE 1036 State Department for the ASALs and Regional Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036114503 Drilling of 10M3/Hr Cap. Solar Powered Borehole - Danisa Tana D.-CDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036114504 Drilling of 10M3/Hr Capacity Solar Borehole - Duhul, Bang. Bura-CDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036114505 Construction of 20,000M3 Ela Water Pan at Dekaharia Ward, Fafi - CDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036114506 Drilling of 10M3/Hr Cap. Solar Powered Borehole at Lami Nyeusi - CDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036114507 Development of Kasimbijini Water Pan in Ganze Sub- County						

VOTE 1036 State Department for the ASALs and Regional Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036114510 Development of Water Pan at Vimbirini Ganze 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	-	-	-	-	-
1036114515 Sangole water pan - Ijara subcounty						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1036114500 Drought Mitigation Interventions - CDA						
NET EXPENDITURE	100,000,000	50,000,000			-	-
1036114600 Drought Mitigation Interventions - KVDA.						
1036114601 Drilling of 10M3/Hr Cap.Solar Borehole at Naurien Pri. Sch. □ KVDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036114602 Drilling of 10M3/Hr Cap. Solar Borehole at Eliye/Kapelmenwa - KVDA						

VOTE 1036 State Department for the ASALs and Regional Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036114603 Drilling of 10M3/Hr Cap. Solar Powered Borehole at Kapenguria-KVDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036114604 Drilling of 10M3/Hr Cap. Solar Borehole at Sigor Town Center - KVDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036114605 Drilling of 10M3/Hr Capacity Solar Borehole at Iria, Turk. W. - KVDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036114600 Drought Mitigation Interventions - KVDA						
NET EXPENDITURE	50,000,000	-	-	-	-	-
1036114700 Drought Mitigation Interventions - LBDA.						
1036114701 Drilling & Equipping of Lukhome Borehole □ Kabuchai -LBDA						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036114702 Drilling & Equipping of Emutetemo Pri. Sch. Borehole - Mumias E.-LBDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036114703 Drilling & Equipping of a Borehole - Mutungu Constituency - LBDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036114704 Drilling & Equipping Tululu Water Project □ Belgut - LBDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036114705 Drilling & Equipping of Oboro Community Water Prj- Karachuonyo - LBDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036114706 Drilling and Equipping Borehole at Khachonge Market in Kabuchai						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036114707 Drilling and Equipping Borehole at Londiani Town						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036114708 Development of Water Pan at Oriwo in Homa Bay Sub- 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	-	-	-	-	-
1036114709 Drilling and Equipping of Oywer Borehole in Suba Sub- 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	-	-	-	-	-
1036114710 Drilling of Borehole in Nyamare School- Riana Ward						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036114711 Drilling of Borehole in Gesero Market- Bomariba Ward						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036114712 Ngochini Primary School-Kuria West						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036114713 Kapkwen Primary School-Kipkelion East						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036114700 Drought Mitigation Interventions - LBDA						
NET EXPENDITURE	150,000,000	-	-	-	-	-
1036114800 Drought Mitigation Interventions - ENNDA.						
1036114801 Drilling & Equipping of Durumo Primary Sch.Borehole- Endda						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036114802 Drilling of Natiri Borehole - ENNDA						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036114803 Drilling & Equipping of Lmd Waterpan -ENNDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036114804 Drilling & Equipping of Bambo Borehole - ENNDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036114805 Drilling & Equipping of Baalambala - ENNDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036114806 Development of 12,000M3 Water Pan at Lagdera -ENNDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036114808 Drilling & Equipping Borehole at Atheley Village, Sankuri Division						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1036114815 Drilling & Equipping Borehole at Sommarre Water 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	-	-	-	-	-
1036114800 Drought Mitigation Interventions - ENNDA						
NET EXPENDITURE	80,000,000	-	-	-	-	-
1036114900 Turkwel Multipurpose Dam Infrastructure.						
1036114901 Turkwel Multipurpose Dam Infrastructure						
2630200 Capital Grants to Government Agencies and other Levels of Government	186,000,000	150,950,000	-	-	-	-
GROSS EXPENDITURE	186,000,000	150,950,000	-	-	-	-
NET EXPENDITURE	186,000,000	150,950,000	-	-	-	-
1036114900 Turkwel Multipurpose Dam Infrastructure						
NET EXPENDITURE	186,000,000	150,950,000	-	-	-	-
1036115000 Kiangochi Muchungucha Irrigation Water project -TARDA.						
1036115001 Kiangochi Muchungucha Irrigation Water project						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-	-	-
NET EXPENDITURE	100,000,000	-	-	-	-	-
1036115000 Kiangochi Muchungucha Irrigation Water project -TARDA						
NET EXPENDITURE	100,000,000	-	-	-	-	-
1036115100 Tana and Athi river Catchment Management Program -TARDA.						
1036115101 Tana and Athi river Catchment Management Program						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	35,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	35,000,000	-	-	-	-
NET EXPENDITURE	30,000,000	35,000,000	-	-	-	-
1036115100 Tana and Athi river Catchment Management Program -TARDA						
NET EXPENDITURE	30,000,000	35,000,000	-	-	-	-
1036115200 Dams for Domestic Water Supply Kabuswo & Saborkitany -Keiyo S. KVDA.						
1036115201 Dams for Domestic Water Supply Kabuswo & Saborkitany -Keiyo South						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	26,680,000	-	-	-	-
GROSS EXPENDITURE	25,000,000	26,680,000	-	-	-	-
NET EXPENDITURE	25,000,000	26,680,000	-	-	-	-
1036115200 Dams for Domestic Water Supply Kabuswo & Saborkitany -Keiyo S. KVDA						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	25,000,000	26,680,000		-	-	-
1036115300 Dams for Domestic Water Supply Emsoo - Keiyo North) - KVDA.						
1036115301 Dams for Domestic Water Supply Emsoo - Keiyo North)						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	26,680,000	-	-	-	-
GROSS EXPENDITURE	25,000,000	26,680,000	-	-	-	-
NET EXPENDITURE	25,000,000	26,680,000		-	-	-
1036115300 Dams for Domestic Water Supply Emsoo - Keiyo North) - KVDA						
NET EXPENDITURE	25,000,000	26,680,000		-	-	-
1036115400 Kadengoi Water Pan in Turkana S. Shared btn Turkana & Pokot - KVDA.						
1036115401 Kadengoi Water Pan in Turkana S. Shared btn Turkana & Pokot						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	16,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	16,000,000	-	-	-	-
NET EXPENDITURE	30,000,000	16,000,000		-	-	-
1036115400 Kadengoi Water Pan in Turkana S. Shared btn Turkana & Pokot - KVDA						
NET EXPENDITURE	30,000,000	16,000,000		-	-	-
1036115500 Morkokei School and Community Borehole - KVDA.						
1036115501 Morkokei School and Community Borehole						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	5,330,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	5,330,000	-	-	-	-
NET EXPENDITURE	10,000,000	5,330,000		-	-	-
1036115500 Morkokei School and Community Borehole - KVDA						
NET EXPENDITURE	10,000,000	5,330,000		-	-	-
1036115600 Rehabilitation of Community Farrows in Marakwet East/Pokot C. - KVDA.						
1036115601 Rehabilitation of Community Farrows in Marakwet East/Pokot Central						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	26,680,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	26,680,000	-	-	-	-
NET EXPENDITURE	30,000,000	26,680,000		-	-	-
1036115600 Rehabilitation of Community Farrows in Marakwet East/Pokot C. - KVDA						
NET EXPENDITURE	30,000,000	26,680,000		-	-	-
1036115700 School/Community Borehole in Turkana central - KVDA.						
1036115701 School/Community Borehole in Turkana central						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	5,330,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	5,330,000	-	-	-	-
NET EXPENDITURE	10,000,000	5,330,000		-	-	-
1036115700 School/Community Borehole in Turkana central - KVDA						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	10,000,000	5,330,000		-	-	-
1036115800 Upper Yokot dam Construction & Distribution/Supply(Keiyo N.) - KVDA.						
1036115801 Upper Yokot dam Construction & Distribution/Supply(Keiyo N.)						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	53,350,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	53,350,000	-	-	-	-
NET EXPENDITURE	40,000,000	53,350,000		-	-	-
1036115800 Upper Yokot dam Construction & Distribution/Supply(Keiyo N.) - KVDA						
NET EXPENDITURE	40,000,000	53,350,000		-	-	-
1036115900 Drought Mitigation Interventions - ENSDA.						
1036115901 Ronkena Water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-		-	-	-
1036115902 Enkusero Enkiteng water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-		-	-	-
1036115903 Erarait water pan						

VOTE 1036 State Department for the ASALs and Regional Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1036115900 Drought Mitigation Interventions - ENSDA						
NET EXPENDITURE	50,000,000	-	-	-	-	-
1036116000 BETA Priorities and Flood Control -KVDA.						
1036116001 Adurkoit Water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036116002 Chemorong'ion Water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036116003 Chepelion 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	-	-	-	-	-
1036116004 Cheperum water pan rehabilitation						

VOTE 1036 State Department for the ASALs and Regional Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036116005 Dams for domestic water supply (Kabuswo & Saborkitany - Keiyo South)						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-	-	-	-	-
1036116006 Dams for domestic water supply Emsoo - Keiyo North)						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-	-	-	-	-
1036116007 Flood and Drought mitigation for Turkana, EMC, Samburu & Baringo						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	-	-	-	-
GROSS EXPENDITURE	150,000,000	-	-	-	-	-
NET EXPENDITURE	150,000,000	-	-	-	-	-
1036116008 Dungdung 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	-	-	-	-	-
1036116009 Environmental Conservation in Cherangany Ecosytem						

VOTE 1036 State Department for the ASALs and Regional Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-	-	-	-	-
1036116010 Kakou (Alale) 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	-	-	-	-	-
1036116011 Kamanau primary borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036116012 Kamayech 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	-	-	-	-	-
1036116013 Kapunia 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	-	-	-	-	-
1036116014 Kapurkong water pan						

VOTE 1036 State Department for the ASALs and Regional Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1036116015 Kariamam water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1036116016 Katikit Water Pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036116017 Kaywongole 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	-	-	-	-	-
1036116018 Kitalareng'an Water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036116019 Kopotarit water pan rehabilitation						

VOTE 1036 State Department for the ASALs and Regional Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036116020 Kosholoi 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	-	-	-	-	-
1036116021 Lmisigiyo 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	-	-	-	-	-
1036116022 Lokwiapuo water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1036116023 Lorach 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	-	-	-	-	-
1036116024 Lotongot dam and Lomut Irrigation Scheme (Sigor)						

VOTE 1036 State Department for the ASALs and Regional Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	-	-	-	-	-
GROSS EXPENDITURE	80,000,000	-	-	-	-	-
NET EXPENDITURE	80,000,000	-	-	-	-	-
1036116025 Miskwony Water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036116026 Nolturuka Waterpan						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1036116027 Pamba 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	-	-	-	-	-
1036116028 Roso (Cheptulel) 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	-	-	-	-	-
1036116029 Rukei Water pan						

VOTE 1036 State Department for the ASALs and Regional Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036116030 Small holder irrigation solar generators						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036116031 Small holder schemes Aror & Chepkum - EMC & West Pokot						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-	-	-
NET EXPENDITURE	40,000,000	-	-	-	-	-
1036116032 Small holder schemes Napuu & Kampsiwet - Turkana & EMC						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-	-	-
NET EXPENDITURE	40,000,000	-	-	-	-	-
1036116033 Upper Yokot dam Construction & Distribution/Supply (Keiyo North)						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-	-	-
NET EXPENDITURE	100,000,000	-	-	-	-	-
1036116034 Value Addition (Mango & Honey Processing)						

VOTE 1036 State Department for the ASALs and Regional Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-	-	-	-	-
1036116000 BETA Priorities and Flood Control -KVDA						
NET EXPENDITURE	900,000,000	-	-	-	-	-
1036116100 BETA Priorities and Flood Control-ENNDA.						
1036116101 Bosicha Water Pan, Wajir North						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-	-	-	-	-
1036116102 Construction of Bori flood water harvesting structure (water pan)						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-	-	-	-	-
1036116103 Construction of Bula Argi flood water harvesting Township Garissa						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-	-	-
NET EXPENDITURE	25,000,000	-	-	-	-	-
1036116104 Construction of Gafarsa flood water harvesting (water pan)						

VOTE 1036 State Department for the ASALs and Regional Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	-	-	-	-
GROSS EXPENDITURE	150,000,000	-	-	-	-	-
NET EXPENDITURE	150,000,000	-	-	-	-	-
1036116105 Construction of Libi Water harvesting structure (water pan)						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-	-	-	-	-
1036116106 Construction of Madera Hawal Duba flood water harvesting(Water pan)						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-	-	-	-	-
1036116107 Construction of Ndaragwa flood Water harvesting (water pan)						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-	-	-	-	-
1036116108 Construction of Resim water harvesting structure (water pan)						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-	-	-	-	-
1036116109 Construction of Saatho water pan Daadab Garissa 25M						

VOTE 1036 State Department for the ASALs and Regional Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-	-	-
NET EXPENDITURE	25,000,000	-	-	-	-	-
1036116110 Construction of War Yerey, Githir flood water harvesting(water pan)						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-	-	-	-	-
1036116111 Desilting of Doldol Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	-	-	-	-	-
GROSS EXPENDITURE	70,000,000	-	-	-	-	-
NET EXPENDITURE	70,000,000	-	-	-	-	-
1036116112 Drilling and Equipping of Daadh bilal borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-	-	-	-	-
1036116113 Drilling and Equipping of Mamateu Primary School borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-	-	-	-	-
1036116114 Drilling, Equiping and Water reticulation System - Bambo Borehole						

VOTE 1036 State Department for the ASALs and Regional Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1036116115 Hobsoy Ohia Water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-	-	-	-	-
1036116116 Nana Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1036116117 Ntarakwa Water Pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1036116118 Rehabilitation, desilting and Maintenance of Chaffa Chachane Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-	-	-	-	-
1036116119 Warabalcaad Water Pan						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-	-	-	-	-
1036116100 BETA Priorities and Flood Control-ENNDA						
NET EXPENDITURE	720,000,000	-	-	-	-	-
1036116200 BETA Priorities and Flood Control - TARDA.						
1036116201 Thiha - Keroka Irrigation Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-	-	-	-	-
1036116202 Kianangochi Muchungucha Irrigation Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	-	-	-	-
GROSS EXPENDITURE	200,000,000	-	-	-	-	-
NET EXPENDITURE	200,000,000	-	-	-	-	-
1036116200 BETA Priorities and Flood Control - TARDA						
NET EXPENDITURE	250,000,000	-	-	-	-	-
1036116300 BETA Priorities and Flood Control - LBDA.						
1036116301 Chelokotetwo Borehole						

VOTE 1036 State Department for the ASALs and Regional Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036116302 Ebuyonga Primary Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,500,000	-	-	-	-	-
GROSS EXPENDITURE	7,500,000	-	-	-	-	-
NET EXPENDITURE	7,500,000	-	-	-	-	-
1036116303 Emukhunzulu Primary Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,500,000	-	-	-	-	-
GROSS EXPENDITURE	7,500,000	-	-	-	-	-
NET EXPENDITURE	7,500,000	-	-	-	-	-
1036116304 Geturi 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	-	-	-	-	-
1036116305 Ibwali primary school						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036116306 Irianyi Borehole						

VOTE 1036 State Department for the ASALs and Regional Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036116307 Kalokiru Water Pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036116308 Kipkaren/Salient Market Borehole (Kipkaren Ward)						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036116309 Kurgung Market Borehole (Kurgung/Surungai Ward)						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036116310 Metembe 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	-	-	-	-	-
1036116311 Mosoch Primary Borehole						

VOTE 1036 State Department for the ASALs and Regional Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036116312 Mudeku Primary Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,500,000	-	-	-	-	-
GROSS EXPENDITURE	7,500,000	-	-	-	-	-
NET EXPENDITURE	7,500,000	-	-	-	-	-
1036116313 Ngokoro Pry 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	-	-	-	-	-
1036116314 Nyamokomba Water Reticulation						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036116315 Shihalia primary school						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036116316 Shirotsa Market Borehole						

VOTE 1036 State Department for the ASALs and Regional Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	7,500,000	-	-	-	-	-
GROSS EXPENDITURE	7,500,000	-	-	-	-	-
NET EXPENDITURE	7,500,000	-	-	-	-	-
1036116300 BETA Priorities and Flood Control - LBDA						
NET EXPENDITURE	150,000,000	-	-	-	-	-
1036116400 BETA Priorities and Flood Control - CDA.						
1036116401 Araka Chembe water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1036116402 Drilling of Maareh Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	-	-	-	-	-
GROSS EXPENDITURE	60,000,000	-	-	-	-	-
NET EXPENDITURE	60,000,000	-	-	-	-	-
1036116403 Ela water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036116404 Kaltuma water pan						

VOTE 1036 State Department for the ASALs and Regional Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1036116405 Mwalashe water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1036116406 Golecha water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036116407 Wayu Boru Water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036116400 BETA Priorities and Flood Control - CDA						
NET EXPENDITURE	150,000,000	-	-	-	-	-
1036116500 BETA Priorities and Flood Control - ENSDA.						
1036116501 Olepolos Water Pan						

VOTE 1036 State Department for the ASALs and Regional Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-	-	-	-	-
1036116502 Ewuaso Ngiro pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1036116503 Olopirik 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	-	-	-	-	-
1036116504 Oldoinyo Ngosvani 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	-	-	-	-	-
1036116505 Ngaswani Water Supply Cluster						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1036116506 Erarait Water Pan - Kajiado Central						

VOTE 1036 State Department for the ASALs and Regional Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1036116507 Kaetoni Water pan -Narok North						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-	-	-	-	-
1036116500 BETA Priorities and Flood Control - ENSDA						
NET EXPENDITURE	100,000,000	-	-	-	-	-
TOTAL FOR VOTE D1036 State Department for the ASALs and Regional Development	8,824,979,665	5,611,334,000	96,560,000	1,336,050,000	200,000,000	351,000,000

VOTE D1041 Ministry of Defence

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

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for the Ministry of Defence for capital expenditure

(KShs 5,320,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1041100300 Modernization Programme-BETA	2,720,000,000	6,854,000,000	1,534,000,000	5,320,000,000	6,854,000,000	6,854,000,000
TOTAL FOR VOTE D1041 Ministry of Defence	2,720,000,000	6,854,000,000	1,534,000,000	5,320,000,000	6,854,000,000	6,854,000,000

VOTE D1041 Ministry of Defence

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1041100300 Modernization Programme-BETA.				
1041100301 Modernization Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,720,000,000	6,320,000,000	6,320,000,000	6,320,000,000
3110200 Construction of Building	534,000,000	534,000,000	534,000,000	534,000,000
GROSS EXPENDITURE	3,254,000,000	6,854,000,000	6,854,000,000	6,854,000,000
Appropriations in Aid	534,000,000	1,534,000,000	1,534,000,000	1,534,000,000
5120200 Foreign Borrowing - Direct Payments	-	1,000,000,000	1,000,000,000	1,000,000,000
1410400 Rents	534,000,000	534,000,000	534,000,000	534,000,000
NET EXPENDITURE Sub-Head KShs.	2,720,000,000	5,320,000,000	5,320,000,000	5,320,000,000
1041100300 Modernization Programme-BETA				
NET EXPENDITURE Head ... KShs.	2,720,000,000	5,320,000,000	5,320,000,000	5,320,000,000
TOTAL NET EXPENDITURE FOR VOTE D1041 Ministry of Defence Kshs.	2,720,000,000	5,320,000,000	5,320,000,000	5,320,000,000

VOTE 1041 Ministry of Defence

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1041100300 Modernization Programme-BETA.						
1041100301 Modernization Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,720,000,000	6,320,000,000	-	-	1,000,000,000	-
3110200 Construction of Building	534,000,000	534,000,000	-	-	-	-
GROSS EXPENDITURE	3,254,000,000	6,854,000,000	-	-	1,000,000,000	-
Appropriations in Aid	534,000,000	1,534,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	1,000,000,000		-		-
1410400 Rents	534,000,000	534,000,000	-	-	-	-
NET EXPENDITURE	2,720,000,000	5,320,000,000		-	-	-
1041100300 Modernization Programme-BETA						
NET EXPENDITURE	2,720,000,000	5,320,000,000		-	-	-
TOTAL FOR VOTE D1041 Ministry of Defence	2,720,000,000	5,320,000,000	-	-	1,000,000,000	-

VOTE D1053 State Department for Foreign Affairs

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

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

(KShs 2,390,100,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1053100200 Construction and Various Renovations in Pretoria	-	10,000,000	-	10,000,000	-	-
1053100300 Construction and refurbishment of an office block in Mogadishu	29,200,000	25,000,000	-	25,000,000	50,000,000	60,000,000
1053100400 Renovation of government owned properties in Washington DC	30,000,000	20,000,000	-	20,000,000	-	-
1053100500 Upgrading and renovations of ambassador's residence in London	30,000,000	10,000,000	-	10,000,000	-	-
1053100700 Chancery Renovation in Abuja	-	5,000,000	-	5,000,000	-	-
1053100800 Renovation of ambassadors residence in Dar-es-Salaam	20,120,000	20,000,000	-	20,000,000	100,000,000	38,880,888
1053100900 Construction of chancery in Islamabad	-	20,000,000	-	20,000,000	-	-
1053101000 Renovation of chancery in Rome	25,000,000	20,500,000	-	20,500,000	-	-
1053101100 Renovation of government owned properties in Kinshasa	20,000,000	20,000,000	-	20,000,000	100,000,000	250,000,000
1053101200 Renovation of government owned properties in Addis Ababa	20,000,000	20,000,000	-	20,000,000	170,580,000	300,000,000
1053101300 Renovation of government properties in New York	50,000,000	841,390,000	-	841,390,000	731,270,000	-

VOTE D1053 State Department for Foreign Affairs

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

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

(KShs 2,390,100,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1053101400 Renovation of government owned properties in Lusaka	20,000,000	30,000,000	-	30,000,000	123,260,000	151,120,000
1053101500 Alterations of chancery and security enhancement in Kampala	-	10,000,000	-	10,000,000	-	-
1053101800 Repairs of Ambassador's residence in Hague	-	15,000,000	-	15,000,000	-	-
1053102600 Kenya International Technical Co-operation Facility	150,000,000	105,210,000	-	105,210,000	300,000,000	300,000,000
1053102800 Refurbishment of Headquarters Building	50,000,000	100,000,000	-	100,000,000	119,290,000	50,000,000
1053104700 ICT Infrastructure in Missions abroad	100,000,000	118,000,000	-	118,000,000	100,000,000	249,999,112
1053104800 Purchase of Chancery and Ambassador's Residence - Geneva	-	-	-	-	600,000,000	690,000,000
1053105100 Construction of Ministry of Foreign Affairs Headquarters Building	176,680,000	100,000,000	-	100,000,000	250,000,000	610,700,000
1053105200 Purchase of Chancery - London	450,000,000	900,000,000	-	900,000,000	-	-
TOTAL FOR VOTE D1053 State Department for Foreign Affairs	1,171,000,000	2,390,100,000	-	2,390,100,000	2,644,400,000	2,700,700,000

VOTE D1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1053100200 Construction and Various Renovations in Pretoria.				
1053100201 Construction and Various Renovations in Pretoria				
3110300 Refurbishment of Buildings	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1053100200 Construction and Various Renovations in Pretoria				
NET EXPENDITURE Head ... KShs.	-	10,000,000	-	-
1053100300 Construction and refurbishment of an office block in Mogadishu.				
1053100301 Construction and refurbishment of an office block in Mogadishu				
3110300 Refurbishment of Buildings	29,200,000	25,000,000	50,000,000	60,000,000
GROSS EXPENDITURE	29,200,000	25,000,000	50,000,000	60,000,000
NET EXPENDITURE Sub-Head KShs.	29,200,000	25,000,000	50,000,000	60,000,000
1053100300 Construction and refurbishment of an office block in Mogadishu				
NET EXPENDITURE Head ... KShs.	29,200,000	25,000,000	50,000,000	60,000,000
1053100400 Renovation of government owned properties in Washington DC.				
1053100401 Renovation of government owned properties in Washington DC				
3110300 Refurbishment of Buildings	30,000,000	20,000,000	-	-
GROSS EXPENDITURE	30,000,000	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	20,000,000	-	-
1053100400 Renovation of government owned properties in Washington DC				
NET EXPENDITURE Head ... KShs.	30,000,000	20,000,000	-	-
1053100500 Upgrading and renovations of ambassador's residence in London.				
1053100501 Upgrading and renovations of ambassador's residence in London				
3110300 Refurbishment of Buildings	30,000,000	10,000,000	-	-
GROSS EXPENDITURE	30,000,000	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	10,000,000	-	-
1053100500 Upgrading and renovations of ambassador's residence in London				
NET EXPENDITURE Head ... KShs.	30,000,000	10,000,000	-	-
1053100700 Chancery Renovation in Abuja.				
1053100701 Chancery Renovation in Abuja				
3110300 Refurbishment of Buildings	-	5,000,000	-	-
GROSS EXPENDITURE	-	5,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	-	-
1053100700 Chancery Renovation in Abuja				
NET EXPENDITURE Head ... KShs.	-	5,000,000	-	-
1053100800 Renovation of ambassadors residence in Dar-es-Salaam.				

VOTE D1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1053100801 Renovation of ambassadors residence in Dar-es-Salaam				
3110300 Refurbishment of Buildings	20,120,000	20,000,000	100,000,000	38,880,888
GROSS EXPENDITURE	20,120,000	20,000,000	100,000,000	38,880,888
NET EXPENDITURE Sub-Head KShs.	20,120,000	20,000,000	100,000,000	38,880,888
1053100800 Renovation of ambassadors residence in Dar-es-Salaam				
NET EXPENDITURE Head ... KShs.	20,120,000	20,000,000	100,000,000	38,880,888
1053100900 Construction of chancery in Islamabad.				
1053100901 Construction of chancery in Islamabad				
3110300 Refurbishment of Buildings	-	20,000,000	-	-
GROSS EXPENDITURE	-	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	-	-
1053100900 Construction of chancery in Islamabad				
NET EXPENDITURE Head ... KShs.	-	20,000,000	-	-
1053101000 Renovation of chancery in Rome.				
1053101001 Renovation of chancery in Rome				
3110300 Refurbishment of Buildings	25,000,000	20,500,000	-	-
GROSS EXPENDITURE	25,000,000	20,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	20,500,000	-	-
1053101000 Renovation of chancery in Rome				
NET EXPENDITURE Head ... KShs.	25,000,000	20,500,000	-	-
1053101100 Renovation of government owned properties in Kinshasa.				
1053101101 Renovation of government owned properties in Kinshasa				
3110300 Refurbishment of Buildings	20,000,000	20,000,000	100,000,000	250,000,000
GROSS EXPENDITURE	20,000,000	20,000,000	100,000,000	250,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	20,000,000	100,000,000	250,000,000
1053101100 Renovation of government owned properties in Kinshasa				
NET EXPENDITURE Head ... KShs.	20,000,000	20,000,000	100,000,000	250,000,000
1053101200 Renovation of government owned properties in Addis Ababa.				
1053101201 Renovation of government owned properties in Addis Ababa				
3110300 Refurbishment of Buildings	20,000,000	20,000,000	170,580,000	300,000,000
GROSS EXPENDITURE	20,000,000	20,000,000	170,580,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	20,000,000	170,580,000	300,000,000
1053101200 Renovation of government owned properties in Addis Ababa				
NET EXPENDITURE Head ... KShs.	20,000,000	20,000,000	170,580,000	300,000,000
1053101300 Renovation of government properties in New York.				
1053101301 Renovation of government properties in New York				
3110300 Refurbishment of Buildings	50,000,000	841,390,000	731,270,000	-

VOTE D1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	50,000,000	841,390,000	731,270,000	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	841,390,000	731,270,000	-
1053101300 Renovation of government properties in New York				
NET EXPENDITURE Head ... KShs.	50,000,000	841,390,000	731,270,000	-
1053101400 Renovation of government owned properties in Lusaka.				
1053101401 Renovation of government owned properties in Lusaka				
3110300 Refurbishment of Buildings	20,000,000	30,000,000	123,260,000	151,120,000
GROSS EXPENDITURE	20,000,000	30,000,000	123,260,000	151,120,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	30,000,000	123,260,000	151,120,000
1053101400 Renovation of government owned properties in Lusaka				
NET EXPENDITURE Head ... KShs.	20,000,000	30,000,000	123,260,000	151,120,000
1053101500 Alterations of chancery and security enhancement in Kampala.				
1053101501 Alterations of chancery and security enhancement in Kampala				
3110300 Refurbishment of Buildings	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1053101500 Alterations of chancery and security enhancement in Kampala				
NET EXPENDITURE Head ... KShs.	-	10,000,000	-	-
1053101800 Repairs of Ambassador's residence in Hague.				
1053101801 Repairs of Ambassador's residence in Hague				
3110300 Refurbishment of Buildings	-	15,000,000	-	-
GROSS EXPENDITURE	-	15,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	15,000,000	-	-
1053101800 Repairs of Ambassador's residence in Hague				
NET EXPENDITURE Head ... KShs.	-	15,000,000	-	-
1053102600 Kenya International Technical Co-operation Facility.				
1053102601 Kenya International Technical Co-operation Facility				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	105,210,000	300,000,000	300,000,000
GROSS EXPENDITURE	150,000,000	105,210,000	300,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	150,000,000	105,210,000	300,000,000	300,000,000
1053102600 Kenya International Technical Co-operation Facility				
NET EXPENDITURE Head ... KShs.	150,000,000	105,210,000	300,000,000	300,000,000
1053102800 Refurbishment of Headquarters Building.				
1053102801 Refurbishment of Headquarters Building				
3110300 Refurbishment of Buildings	50,000,000	100,000,000	119,290,000	50,000,000
GROSS EXPENDITURE	50,000,000	100,000,000	119,290,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	100,000,000	119,290,000	50,000,000

VOTE D1053 State Department for Foreign Affairs

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1053102800 Refurbishment of Headquarters Building				
NET EXPENDITURE Head ... KShs.	50,000,000	100,000,000	119,290,000	50,000,000
1053104700 ICT Infrastructure in Missions abroad.				
1053104701 ICT Infrastructure in Missions abroad				
3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000,000	118,000,000	100,000,000	249,999,112
GROSS EXPENDITURE	100,000,000	118,000,000	100,000,000	249,999,112
NET EXPENDITURE Sub-Head KShs.	100,000,000	118,000,000	100,000,000	249,999,112
1053104700 ICT Infrastructure in Missions abroad				
NET EXPENDITURE Head ... KShs.	100,000,000	118,000,000	100,000,000	249,999,112
1053104800 Purchase of Chancery and Ambassador's Residence - Geneva.				
1053104801 Purchase of Chancery and Ambassador's Residence - Geneva				
3110100 Purchase of Buildings	-	-	600,000,000	690,000,000
GROSS EXPENDITURE	-	-	600,000,000	690,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	600,000,000	690,000,000
1053104800 Purchase of Chancery and Ambassador's Residence - Geneva				
NET EXPENDITURE Head ... KShs.	-	-	600,000,000	690,000,000
1053105100 Construction of Ministry of Foreign Affairs Headquarters Building.				
1053105101 Construction of Ministry of Foreign Affairs Headquarters Building				
3110200 Construction of Building	176,680,000	100,000,000	250,000,000	610,700,000
GROSS EXPENDITURE	176,680,000	100,000,000	250,000,000	610,700,000
NET EXPENDITURE Sub-Head KShs.	176,680,000	100,000,000	250,000,000	610,700,000
1053105100 Construction of Ministry of Foreign Affairs Headquarters Building				
NET EXPENDITURE Head ... KShs.	176,680,000	100,000,000	250,000,000	610,700,000
1053105200 Purchase of Chancery - London.				
1053105201 Purchase of Chancery - London				
3110100 Purchase of Buildings	450,000,000	900,000,000	-	-
GROSS EXPENDITURE	450,000,000	900,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	450,000,000	900,000,000	-	-
1053105200 Purchase of Chancery - London				
NET EXPENDITURE Head ... KShs.	450,000,000	900,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1053 State Department for Foreign Affairs Kshs.	1,171,000,000	2,390,100,000	2,644,400,000	2,700,700,000

VOTE 1053 State Department for Foreign Affairs

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1053100200 Construction and Various Renovations in Pretoria.						
1053100201 Construction and Various Renovations in Pretoria						
3110300 Refurbishment of Buildings	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000			-	-
1053100200 Construction and Various Renovations in Pretoria						
NET EXPENDITURE	-	10,000,000			-	-
1053100300 Construction and refurbishment of an office block in Mogadishu.						
1053100301 Construction and refurbishment of an office block in Mogadishu						
3110300 Refurbishment of Buildings	29,200,000	25,000,000	-	-	-	-
GROSS EXPENDITURE	29,200,000	25,000,000	-	-	-	-
NET EXPENDITURE	29,200,000	25,000,000			-	-
1053100300 Construction and refurbishment of an office block in Mogadishu						
NET EXPENDITURE	29,200,000	25,000,000			-	-
1053100400 Renovation of government owned properties in Washington DC.						
1053100401 Renovation of government owned properties in Washington DC						

VOTE 1053 State Department for Foreign Affairs

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	30,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	30,000,000	20,000,000		-	-	-
1053100400 Renovation of government owned properties in Washington DC						
NET EXPENDITURE	30,000,000	20,000,000		-	-	-
1053100500 Upgrading and renovations of ambassador's residence in London.						
1053100501 Upgrading and renovations of ambassador's residence in London						
3110300 Refurbishment of Buildings	30,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	30,000,000	10,000,000		-	-	-
1053100500 Upgrading and renovations of ambassador's residence in London						
NET EXPENDITURE	30,000,000	10,000,000		-	-	-
1053100700 Chancery Renovation in Abuja.						
1053100701 Chancery Renovation in Abuja						
3110300 Refurbishment of Buildings	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1053100700 Chancery Renovation in Abuja						

VOTE 1053 State Department for Foreign Affairs

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	5,000,000		-	-	-
1053100800 Renovation of ambassadors residence in Dar-es-Salaam.						
1053100801 Renovation of ambassadors residence in Dar-es-Salaam						
3110300 Refurbishment of Buildings	20,120,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	20,120,000	20,000,000	-	-	-	-
NET EXPENDITURE	20,120,000	20,000,000		-	-	-
1053100800 Renovation of ambassadors residence in Dar-es-Salaam						
NET EXPENDITURE	20,120,000	20,000,000		-	-	-
1053100900 Construction of chancery in Islamabad.						
1053100901 Construction of chancery in Islamabad						
3110300 Refurbishment of Buildings	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000		-	-	-
1053100900 Construction of chancery in Islamabad						
NET EXPENDITURE	-	20,000,000		-	-	-
1053101000 Renovation of chancery in Rome.						
1053101001 Renovation of chancery in Rome						

VOTE 1053 State Department for Foreign Affairs

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	25,000,000	20,500,000	-	-	-	-
GROSS EXPENDITURE	25,000,000	20,500,000	-	-	-	-
NET EXPENDITURE	25,000,000	20,500,000		-	-	-
1053101000 Renovation of chancery in Rome						
NET EXPENDITURE	25,000,000	20,500,000		-	-	-
1053101100 Renovation of government owned properties in Kinshasa.						
1053101101 Renovation of government owned properties in Kinshasa						
3110300 Refurbishment of Buildings	20,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	20,000,000		-	-	-
1053101100 Renovation of government owned properties in Kinshasa						
NET EXPENDITURE	20,000,000	20,000,000		-	-	-
1053101200 Renovation of government owned properties in Addis Ababa.						
1053101201 Renovation of government owned properties in Addis Ababa						
3110300 Refurbishment of Buildings	20,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	20,000,000		-	-	-
1053101200 Renovation of government owned properties in Addis Ababa						

VOTE 1053 State Department for Foreign Affairs

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	20,000,000	20,000,000		-	-	-
1053101300 Renovation of government properties in New York.						
1053101301 Renovation of government properties in New York						
3110300 Refurbishment of Buildings	50,000,000	841,390,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	841,390,000	-	-	-	-
NET EXPENDITURE	50,000,000	841,390,000		-	-	-
1053101300 Renovation of government properties in New York						
NET EXPENDITURE	50,000,000	841,390,000		-	-	-
1053101400 Renovation of government owned properties in Lusaka.						
1053101401 Renovation of government owned properties in Lusaka						
3110300 Refurbishment of Buildings	20,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	30,000,000		-	-	-
1053101400 Renovation of government owned properties in Lusaka						
NET EXPENDITURE	20,000,000	30,000,000		-	-	-
1053101500 Alterations of chancery and security enhancement in Kampala.						
1053101501 Alterations of chancery and security enhancement in Kampala						

VOTE 1053 State Department for Foreign Affairs

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000				
1053101500 Alterations of chancery and security enhancement in Kampala						
NET EXPENDITURE	-	10,000,000				
1053101800 Repairs of Ambassador's residence in Hague.						
1053101801 Repairs of Ambassador's residence in Hague						
3110300 Refurbishment of Buildings	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	-	15,000,000	-	-	-	-
NET EXPENDITURE	-	15,000,000				
1053101800 Repairs of Ambassador's residence in Hague						
NET EXPENDITURE	-	15,000,000				
1053102600 Kenya International Technical Co-operation Facility.						
1053102601 Kenya International Technical Co-operation Facility						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	105,210,000	-	-	-	-
GROSS EXPENDITURE	150,000,000	105,210,000	-	-	-	-
NET EXPENDITURE	150,000,000	105,210,000				
1053102600 Kenya International Technical Co-operation Facility						

VOTE 1053 State Department for Foreign Affairs

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	150,000,000	105,210,000		-	-	-
1053102800 Refurbishment of Headquarters Building.						
1053102801 Refurbishment of Headquarters Building						
3110300 Refurbishment of Buildings	50,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	50,000,000	100,000,000		-	-	-
1053102800 Refurbishment of Headquarters Building						
NET EXPENDITURE	50,000,000	100,000,000		-	-	-
1053104700 ICT Infrastructure in Missions abroad.						
1053104701 ICT Infrastructure in Missions abroad						
3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000,000	118,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	118,000,000	-	-	-	-
NET EXPENDITURE	100,000,000	118,000,000		-	-	-
1053104700 ICT Infrastructure in Missions abroad						
NET EXPENDITURE	100,000,000	118,000,000		-	-	-
1053105100 Construction of Ministry of Foreign Affairs Headquarters Building.						
1053105101 Construction of Ministry of Foreign Affairs Headquarters Building						

VOTE 1053 State Department for Foreign Affairs

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	176,680,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	176,680,000	100,000,000	-	-	-	-
NET EXPENDITURE	176,680,000	100,000,000		-	-	-
1053105100 Construction of Ministry of Foreign Affairs Headquarters Building						
NET EXPENDITURE	176,680,000	100,000,000		-	-	-
1053105200 Purchase of Chancery - London.						
1053105201 Purchase of Chancery - London						
3110100 Purchase of Buildings	450,000,000	900,000,000	-	-	-	-
GROSS EXPENDITURE	450,000,000	900,000,000	-	-	-	-
NET EXPENDITURE	450,000,000	900,000,000		-	-	-
1053105200 Purchase of Chancery - London						
NET EXPENDITURE	450,000,000	900,000,000		-	-	-
TOTAL FOR VOTE D1053 State Department for Foreign Affairs	1,171,000,000	2,390,100,000	-	-	-	-

VOTE D1064 State Department for Technical, Vocational Education and Training

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

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Technical Vocational Education & Training, for capital expenditure.

(KShs 3,532,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1064101100 38 GOK-AfDB TTIs PHASE II	167,000,000	1,005,000,000	850,000,000	155,000,000	93,000,000	73,000,000
1064101200 GoK 9 TTIs IN COUNTIES	55,956,000	29,000,000	-	29,000,000	45,000,000	35,000,000
1064101400 GOK KIPKABUS AND MURANGA TTIs	26,874,000	15,800,000	-	15,800,000	30,000,000	36,000,000
1064101500 GoK 60 TTIs EQUIPPING	42,516,000	177,000,000	-	177,000,000	128,000,000	94,000,000
1064101600 Construction and Equipping of TTIs	107,542,569	52,200,000	-	52,200,000	65,000,000	50,000,000
1064101800 Bondo TTI	-	5,000,000	-	5,000,000	10,000,000	10,000,000
1064101900 Mathenge TTI	-	10,000,000	-	10,000,000	30,000,000	20,000,000
1064102300 Ekerubo Gietai TTI	-	10,000,000	-	10,000,000	15,000,000	15,000,000
1064102400 Emining TTI	-	10,000,000	-	10,000,000	20,000,000	10,000,000
1064102700 Kabete TTI	10,000,000	10,000,000	-	10,000,000	20,000,000	20,000,000
1064102800 Kaiboi TTI	30,000,000	30,000,000	-	30,000,000	30,000,000	10,000,000

VOTE D1064 State Department for Technical, Vocational Education and Training

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

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Technical Vocational Education & Training, for capital expenditure.

(KShs 3,532,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1064102900 Karumo TTI	16,500,000	20,000,000	-	20,000,000	20,000,000	15,000,000
1064103000 Katine TTI	-	8,000,000	-	8,000,000	20,000,000	10,000,000
1064103200 Kiirua TTI	-	10,000,000	-	10,000,000	23,000,000	10,000,000
1064103800 Meru TTI	30,000,000	20,000,000	-	20,000,000	30,000,000	20,000,000
1064104100 Mombasa TTI	-	45,000,000	-	45,000,000	40,000,000	20,000,000
1064104200 Mukiria TTI	-	20,000,000	-	20,000,000	10,000,000	10,000,000
1064104400 Musakasa TTI	15,000,000	-	-	-	-	-
1064104600 NEP TTI	-	30,000,000	-	30,000,000	20,000,000	10,000,000
1064104800 Nyeri TTI	30,150,000	20,000,000	-	20,000,000	20,000,000	20,000,000
1064104900 Ol'Lessos TTI	-	30,000,000	-	30,000,000	30,000,000	20,000,000
1064105100 Rift Valley TTI	40,000,000	30,000,000	-	30,000,000	20,000,000	20,000,000
1064105300 Sigalagala TTI	-	20,000,000	-	20,000,000	40,000,000	40,000,000

VOTE D1064 State Department for Technical, Vocational Education and Training

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

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Technical Vocational Education & Training, for capital expenditure.

(KShs 3,532,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1064105700 Wote TTI	-	32,000,000	-	32,000,000	20,000,000	10,000,000
1064106000 Friends Kaimosi College	-	20,000,000	-	20,000,000	20,000,000	10,000,000
1064106100 Gusii IT	40,000,000	30,000,000	-	30,000,000	30,000,000	20,000,000
1064106300 Nyandarua IST	27,475,000	30,000,000	-	30,000,000	20,000,000	10,000,000
1064106700 Sang'alo IST	-	30,000,000	-	30,000,000	40,000,000	20,000,000
1064106800 Siaya IT	-	23,000,000	-	23,000,000	30,000,000	30,000,000
1064106900 Kenya Technical Trainers College	-	50,000,000	-	50,000,000	50,000,000	50,000,000
1064107000 Sikri TTI for the Blind and Deaf	-	10,000,000	-	10,000,000	10,000,000	10,000,000
1064107100 Machakos Technical Institute for the Blind	9,160,000	15,000,000	-	15,000,000	10,000,000	10,000,000
1064107300 St. Joseph's Technical Institute for the Deaf	-	10,000,000	-	10,000,000	20,000,000	10,000,000
1064107500 Eldoret Polytechnic	40,000,000	50,000,000	-	50,000,000	35,000,000	30,000,000
1064107600 Butere TTI	-	20,000,000	-	20,000,000	20,000,000	20,000,000

VOTE D1064 State Department for Technical, Vocational Education and Training

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

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Technical Vocational Education & Training, for capital expenditure.

(KShs 3,532,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1064107800 Maasai Mara TTI	-	20,000,000	-	20,000,000	30,000,000	10,000,000
1064108500 GoK - China Phase II 134 TTIs Equipping - BETA	90,000,000	90,000,000	-	90,000,000	90,000,000	90,000,000
1064108600 Equipping and Furnishing Completed TTIs	71,100,000	19,000,000	-	19,000,000	100,500,000	89,000,000
1064108700 Construction of Thirty New TTIs	299,726,431	252,000,000	-	252,000,000	223,000,000	191,000,000
1064108800 East Africa Skills Transformation and Regional Integration	1,325,000,000	600,000,000	-	600,000,000	262,000,000	300,000,000
1064108900 Infrastructure development at Kitale National Polytechnic	-	30,000,000	-	30,000,000	10,000,000	10,000,000
1064109300 TVET Infrastructure Support	494,000,000	150,000,000	-	150,000,000	193,000,000	118,000,000
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I	25,000,000	950,000,000	925,000,000	25,000,000	41,000,000	-
1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship	80,000,000	1,040,000,000	900,000,000	140,000,000	576,500,000	570,000,000
1064109700 Promotion of Youth Employment and Vocational Training in Kenya II	17,000,000	292,000,000	250,000,000	42,000,000	42,000,000	42,000,000
1064109900 Public Participation Projects	175,000,000	90,000,000	-	90,000,000	124,000,000	66,000,000
1064110000 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV	-	250,000,000	250,000,000	-	105,000,000	121,000,000

VOTE D1064 State Department for Technical, Vocational Education and Training

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

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Technical Vocational Education & Training, for capital expenditure.

(KShs 3,532,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1064110200 Construction of 52 TTIs - BETA	Kshs. 890,000,000	Kshs. 920,000,000	Kshs. -	Kshs. 920,000,000	Kshs. 1,625,000,000	Kshs. 1,516,000,000
1064110300 Youth Entrepreneursip & Innovation (YEI MDTF)	60,000,000	62,000,000	-	62,000,000	-	-
1064110400 Promotion of Young People Through Scholarships - Phase V	-	220,000,000	220,000,000	-	-	-
1064111400 KS TVET - Moiben	-	10,000,000	-	10,000,000	-	-
1064111500 Tinderet Special Needs Integrated Institute	-	5,000,000	-	5,000,000	-	-
TOTAL FOR VOTE D1064 State Department for Technical, Vocational Education and Training	4,215,000,000	6,927,000,000	3,395,000,000	3,532,000,000	4,486,000,000	3,921,000,000

VOTE D1064 State Department for Technical, Vocational Education and Training

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1064101100 38 GOK-AfDB TTIs PHASE II.				
1064101101 Wajir TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	20,000,000	45,000,000	25,000,000
GROSS EXPENDITURE	25,000,000	20,000,000	45,000,000	25,000,000
NET EXPENDITURE Sub-Head KShs.	25,000,000	20,000,000	45,000,000	25,000,000
1064101117 Kitale TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1064101137 North Rift TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	15,000,000	48,000,000	48,000,000
GROSS EXPENDITURE	15,000,000	15,000,000	48,000,000	48,000,000
NET EXPENDITURE Sub-Head KShs.	15,000,000	15,000,000	48,000,000	48,000,000
1064101139 GoK-AfDB TVET Phase II - Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	20,000,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	5,000,000	5,000,000	-	-
2210700 Training Expenses	10,000,000	10,000,000	-	-
2211000 Specialised Materials and Supplies	10,000,000	10,000,000	-	-
2211100 Office and General Supplies and Services	-	10,000,000	-	-
2211200 Fuel Oil and Lubricants	8,000,000	5,000,000	-	-
2211300 Other Operating Expenses	54,000,000	47,000,000	-	-
2640500 Other Capital Grants and Transfers	700,000,000	850,000,000	-	-
3110200 Construction of Building	5,000,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	13,000,000	-	-
GROSS EXPENDITURE	817,000,000	970,000,000	-	-
Appropriations in Aid	700,000,000	850,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	700,000,000	850,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	117,000,000	120,000,000	-	-
1064101100 38 GOK-AfDB TTIs PHASE II				
NET EXPENDITURE Head ... KShs.	167,000,000	155,000,000	93,000,000	73,000,000
1064101200 GoK 9 TTIs IN COUNTIES.				
1064101203 Lamu Mpeketoni TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,000,000	20,000,000	25,000,000	25,000,000
GROSS EXPENDITURE	14,000,000	20,000,000	25,000,000	25,000,000
NET EXPENDITURE Sub-Head KShs.	14,000,000	20,000,000	25,000,000	25,000,000
1064101206 Kerio Valley TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,956,000	-	-	-
GROSS EXPENDITURE	2,956,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,956,000	-	-	-
1064101208 Garbatulla TTI				

VOTE D1064 State Department for Technical, Vocational Education and Training

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	39,000,000	9,000,000	20,000,000	10,000,000
GROSS EXPENDITURE	39,000,000	9,000,000	20,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	39,000,000	9,000,000	20,000,000	10,000,000
1064101200 GoK 9 TTIs IN COUNTIES				
NET EXPENDITURE Head ... KShs.	55,956,000	29,000,000	45,000,000	35,000,000
1064101400 GOK KIPKABUS AND MURANGA TTIs.				
1064101401 Murang'a TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	26,874,000	15,800,000	30,000,000	36,000,000
GROSS EXPENDITURE	26,874,000	15,800,000	30,000,000	36,000,000
NET EXPENDITURE Sub-Head KShs.	26,874,000	15,800,000	30,000,000	36,000,000
1064101400 GOK KIPKABUS AND MURANGA TTIs				
NET EXPENDITURE Head ... KShs.	26,874,000	15,800,000	30,000,000	36,000,000
1064101500 GoK 60 TTIs EQUIPPING.				
1064101507 Ijara TTI				
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	-	-
1064101508 Wajir South TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	-	7,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	7,000,000	10,000,000	10,000,000
1064101511 Merti TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,091,000	-	-	-
GROSS EXPENDITURE	5,091,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,091,000	-	-	-
1064101513 Chuka TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	-	10,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	10,000,000	10,000,000
1064101514 Runyenjes TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	13,000,000	4,000,000
GROSS EXPENDITURE	-	10,000,000	13,000,000	4,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	13,000,000	4,000,000
1064101518 Kipipiri TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	5,000,000
GROSS EXPENDITURE	-	10,000,000	10,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	10,000,000	5,000,000
1064101527 Moiben TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	20,000,000	10,000,000
GROSS EXPENDITURE	-	30,000,000	20,000,000	10,000,000

VOTE D1064 State Department for Technical, Vocational Education and Training

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	20,000,000	10,000,000
1064101534 Kajiado West TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	13,500,000	20,000,000	20,000,000	10,000,000
GROSS EXPENDITURE	13,500,000	20,000,000	20,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	13,500,000	20,000,000	20,000,000	10,000,000
1064101542 Nyakach TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,925,000	5,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	3,925,000	5,000,000	5,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	3,925,000	5,000,000	5,000,000	5,000,000
1064101547 Kasarani TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	20,000,000
GROSS EXPENDITURE	-	20,000,000	20,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	20,000,000	20,000,000
1064101555 Balambala TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	-	10,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	10,000,000	10,000,000
1064101559 Leisamis TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	-	5,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	10,000,000	10,000,000
1064101560 Nachu TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1064101500 GoK 60 TTIs EQUIPPING				
NET EXPENDITURE Head ... KShs.	42,516,000	177,000,000	128,000,000	94,000,000
1064101600 Construction and Equipping of TTIs.				
1064101604 Sirisia TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,556,000	2,200,000	5,000,000	5,000,000
GROSS EXPENDITURE	2,556,000	2,200,000	5,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	2,556,000	2,200,000	5,000,000	5,000,000
1064101613 Tigania East TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	-	5,000,000	5,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	5,000,000	5,000,000
1064101616 Ikutha TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	-	5,000,000	5,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	5,000,000	5,000,000
1064101618 Rachuonyo TTI				

VOTE D1064 State Department for Technical, Vocational Education and Training

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	4,337,000	-	-	-
GROSS EXPENDITURE	4,337,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,337,000	-	-	-
1064101623 Ngeria				
2630200 Capital Grants to Government Agencies and other Levels of Government	17,043,000	-	-	-
GROSS EXPENDITURE	17,043,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	17,043,000	-	-	-
1064101628 Ugunja TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,850,000	10,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	7,850,000	10,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	7,850,000	10,000,000	10,000,000	10,000,000
1064101631 Tinderet TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	18,000,000	10,000,000	20,000,000	10,000,000
GROSS EXPENDITURE	18,000,000	10,000,000	20,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	18,000,000	10,000,000	20,000,000	10,000,000
1064101642 Kinangop TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	-	10,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	10,000,000	10,000,000
1064101643 Ndaragwa TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	5,000,000
GROSS EXPENDITURE	-	10,000,000	10,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	10,000,000	5,000,000
1064101654 Moyale TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,555,000	-	-	-
GROSS EXPENDITURE	4,555,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,555,000	-	-	-
1064101657 Kieni TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,593,569	-	-	-
GROSS EXPENDITURE	25,593,569	-	-	-
NET EXPENDITURE Sub-Head KShs.	25,593,569	-	-	-
1064101665 Magarini TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	13,002,000	-	-	-
GROSS EXPENDITURE	13,002,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	13,002,000	-	-	-
1064101672 Laikipia West TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	606,000	-	-	-
GROSS EXPENDITURE	606,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	606,000	-	-	-
1064101678 Kapsaret Technical Training Institute				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,000,000	-	-	-
GROSS EXPENDITURE	14,000,000	-	-	-

VOTE D1064 State Department for Technical, Vocational Education and Training

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	14,000,000	-	-	-
1064101600 Construction and Equipping of TTIs				
NET EXPENDITURE Head ... KShs.	107,542,569	52,200,000	65,000,000	50,000,000
1064101800 Bondo TTI.				
1064101801 Construction of underground water tank & electrical Workshop				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	-	5,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	10,000,000	10,000,000
1064101800 Bondo TTI				
NET EXPENDITURE Head ... KShs.	-	5,000,000	10,000,000	10,000,000
1064101900 Mathenge TTI.				
1064101901 Construction of Food and Beverage Workshop				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	30,000,000	20,000,000
GROSS EXPENDITURE	-	10,000,000	30,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	30,000,000	20,000,000
1064101900 Mathenge TTI				
NET EXPENDITURE Head ... KShs.	-	10,000,000	30,000,000	20,000,000
1064102300 Ekerubo Gietai TTI.				
1064102301 Construction of a Library				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	15,000,000	15,000,000
GROSS EXPENDITURE	-	10,000,000	15,000,000	15,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	15,000,000	15,000,000
1064102300 Ekerubo Gietai TTI				
NET EXPENDITURE Head ... KShs.	-	10,000,000	15,000,000	15,000,000
1064102400 Emining TTI.				
1064102401 Construction of Tuition Block & ICT Lab				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	20,000,000	10,000,000
GROSS EXPENDITURE	-	10,000,000	20,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	20,000,000	10,000,000
1064102400 Emining TTI				
NET EXPENDITURE Head ... KShs.	-	10,000,000	20,000,000	10,000,000
1064102700 Kabete TTI.				
1064102702 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	20,000,000	20,000,000
GROSS EXPENDITURE	10,000,000	10,000,000	20,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	20,000,000	20,000,000
1064102700 Kabete TTI				

VOTE D1064 State Department for Technical, Vocational Education and Training

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	10,000,000	10,000,000	20,000,000	20,000,000
1064102800 Kaiboi TTI.				
1064102801 Completion of ICT Centre				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	30,000,000	30,000,000	10,000,000
GROSS EXPENDITURE	30,000,000	30,000,000	30,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	30,000,000	30,000,000	30,000,000	10,000,000
1064102800 Kaiboi TTI				
NET EXPENDITURE Head ... KShs.	30,000,000	30,000,000	30,000,000	10,000,000
1064102900 Karumo TTI.				
1064102901 Construction of a Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	16,500,000	20,000,000	20,000,000	15,000,000
GROSS EXPENDITURE	16,500,000	20,000,000	20,000,000	15,000,000
NET EXPENDITURE Sub-Head KShs.	16,500,000	20,000,000	20,000,000	15,000,000
1064102900 Karumo TTI				
NET EXPENDITURE Head ... KShs.	16,500,000	20,000,000	20,000,000	15,000,000
1064103000 Katine TTI.				
1064103002 Rehabilitation of Classrooms and workshops				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	20,000,000	10,000,000
GROSS EXPENDITURE	-	8,000,000	20,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	8,000,000	20,000,000	10,000,000
1064103000 Katine TTI				
NET EXPENDITURE Head ... KShs.	-	8,000,000	20,000,000	10,000,000
1064103200 Kiirua TTI.				
1064103201 Completion of Library Complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	23,000,000	10,000,000
GROSS EXPENDITURE	-	10,000,000	23,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	23,000,000	10,000,000
1064103200 Kiirua TTI				
NET EXPENDITURE Head ... KShs.	-	10,000,000	23,000,000	10,000,000
1064103800 Meru TTI.				
1064103802 construction of multi-purpose hall				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	20,000,000	30,000,000	20,000,000
GROSS EXPENDITURE	30,000,000	20,000,000	30,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	30,000,000	20,000,000	30,000,000	20,000,000
1064103800 Meru TTI				
NET EXPENDITURE Head ... KShs.	30,000,000	20,000,000	30,000,000	20,000,000
1064104100 Mombasa TTI.				

VOTE D1064 State Department for Technical, Vocational Education and Training

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1064104101 construction of virtual Learning Centre				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	45,000,000	40,000,000	20,000,000
GROSS EXPENDITURE	-	45,000,000	40,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	-	45,000,000	40,000,000	20,000,000
1064104100 Mombasa TTI				
NET EXPENDITURE Head ... KShs.	-	45,000,000	40,000,000	20,000,000
1064104200 Mukiria TTI.				
1064104201 construction of Mechanical and Electrical Workshop				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	-	20,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	10,000,000	10,000,000
1064104200 Mukiria TTI				
NET EXPENDITURE Head ... KShs.	-	20,000,000	10,000,000	10,000,000
1064104400 Musakasa TTI.				
1064104401 Construction of a Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	-
1064104400 Musakasa TTI				
NET EXPENDITURE Head ... KShs.	15,000,000	-	-	-
1064104600 NEP TTI.				
1064104601 Completion of tuition and administration block Phase 3				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	20,000,000	10,000,000
GROSS EXPENDITURE	-	30,000,000	20,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	20,000,000	10,000,000
1064104600 NEP TTI				
NET EXPENDITURE Head ... KShs.	-	30,000,000	20,000,000	10,000,000
1064104800 Nyeri TTI.				
1064104801 Construction of Tuition Block Phase III				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,150,000	20,000,000	20,000,000	20,000,000
GROSS EXPENDITURE	30,150,000	20,000,000	20,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	30,150,000	20,000,000	20,000,000	20,000,000
1064104800 Nyeri TTI				
NET EXPENDITURE Head ... KShs.	30,150,000	20,000,000	20,000,000	20,000,000
1064104900 Ol'Lessos TTI.				
1064104903 Construction of Tuition and Applied Sciences Block				

VOTE D1064 State Department for Technical, Vocational Education and Training

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	30,000,000	20,000,000
GROSS EXPENDITURE	-	30,000,000	30,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	30,000,000	20,000,000
1064104900 O'Lessos TTI				
NET EXPENDITURE Head ... KShs.	-	30,000,000	30,000,000	20,000,000
1064105100 Rift Valley TTI.				
1064105101 construction of Library Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	30,000,000	20,000,000	20,000,000
GROSS EXPENDITURE	40,000,000	30,000,000	20,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	40,000,000	30,000,000	20,000,000	20,000,000
1064105100 Rift Valley TTI				
NET EXPENDITURE Head ... KShs.	40,000,000	30,000,000	20,000,000	20,000,000
1064105300 Sigalagala TTI.				
1064105301 construction of tuition and admin block				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	40,000,000	40,000,000
GROSS EXPENDITURE	-	20,000,000	40,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	40,000,000	40,000,000
1064105300 Sigalagala TTI				
NET EXPENDITURE Head ... KShs.	-	20,000,000	40,000,000	40,000,000
1064105700 Wote TTI.				
1064105701 construction of Food and Beverage Workshop				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	32,000,000	20,000,000	10,000,000
GROSS EXPENDITURE	-	32,000,000	20,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	32,000,000	20,000,000	10,000,000
1064105700 Wote TTI				
NET EXPENDITURE Head ... KShs.	-	32,000,000	20,000,000	10,000,000
1064106000 Friends Kaimosi College.				
1064106001 Construction of a Library Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	10,000,000
GROSS EXPENDITURE	-	20,000,000	20,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	20,000,000	10,000,000
1064106000 Friends Kaimosi College				
NET EXPENDITURE Head ... KShs.	-	20,000,000	20,000,000	10,000,000
1064106100 Gusii IT.				
1064106101 Construction of a Tuition Complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	30,000,000	30,000,000	20,000,000
GROSS EXPENDITURE	40,000,000	30,000,000	30,000,000	20,000,000

VOTE D1064 State Department for Technical, Vocational Education and Training

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	40,000,000	30,000,000	30,000,000	20,000,000
1064106100 Gusii IT				
NET EXPENDITURE Head ... KShs.	40,000,000	30,000,000	30,000,000	20,000,000
1064106300 Nyandarua IST.				
1064106301 Completion of Library Phase I				
2630200 Capital Grants to Government Agencies and other Levels of Government	27,475,000	30,000,000	20,000,000	10,000,000
GROSS EXPENDITURE	27,475,000	30,000,000	20,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	27,475,000	30,000,000	20,000,000	10,000,000
1064106300 Nyandarua IST				
NET EXPENDITURE Head ... KShs.	27,475,000	30,000,000	20,000,000	10,000,000
1064106700 Sang'alo IST.				
1064106701 Construction of Food and Beverage Training Complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	40,000,000	20,000,000
GROSS EXPENDITURE	-	30,000,000	40,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	40,000,000	20,000,000
1064106700 Sang'alo IST				
NET EXPENDITURE Head ... KShs.	-	30,000,000	40,000,000	20,000,000
1064106800 Siaya IT.				
1064106801 Construction of a Library Complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	23,000,000	30,000,000	30,000,000
GROSS EXPENDITURE	-	23,000,000	30,000,000	30,000,000
NET EXPENDITURE Sub-Head KShs.	-	23,000,000	30,000,000	30,000,000
1064106800 Siaya IT				
NET EXPENDITURE Head ... KShs.	-	23,000,000	30,000,000	30,000,000
1064106900 Kenya Technical Trainers College.				
1064106901 construction of Institutional Management Training Centre				
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
1064106900 Kenya Technical Trainers College				
NET EXPENDITURE Head ... KShs.	-	50,000,000	50,000,000	50,000,000
1064107000 Sikri TTI for the Blind and Deaf.				
1064107002 Construction of Dining Hall				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	-	10,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	10,000,000	10,000,000
1064107000 Sikri TTI for the Blind and Deaf				

VOTE D1064 State Department for Technical, Vocational Education and Training

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	-	10,000,000	10,000,000	10,000,000
1064107100 Machakos Technical Institute for the Blind.				
1064107102 Construction of Dining Hall				
2630200 Capital Grants to Government Agencies and other Levels of Government	9,160,000	15,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	9,160,000	15,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	9,160,000	15,000,000	10,000,000	10,000,000
1064107100 Machakos Technical Institute for the Blind				
NET EXPENDITURE Head ... KShs.	9,160,000	15,000,000	10,000,000	10,000,000
1064107300 St. Joseph's Technical Institute for the Deaf.				
1064107302 Construction of Dining Hall				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	20,000,000	10,000,000
GROSS EXPENDITURE	-	10,000,000	20,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	20,000,000	10,000,000
1064107300 St. Joseph's Technical Institute for the Deaf				
NET EXPENDITURE Head ... KShs.	-	10,000,000	20,000,000	10,000,000
1064107500 Eldoret Polytechnic.				
1064107501 Construction of a library complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	50,000,000	35,000,000	30,000,000
GROSS EXPENDITURE	40,000,000	50,000,000	35,000,000	30,000,000
NET EXPENDITURE Sub-Head KShs.	40,000,000	50,000,000	35,000,000	30,000,000
1064107500 Eldoret Polytechnic				
NET EXPENDITURE Head ... KShs.	40,000,000	50,000,000	35,000,000	30,000,000
1064107600 Butere TTI.				
1064107601 Butere TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	20,000,000
GROSS EXPENDITURE	-	20,000,000	20,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	20,000,000	20,000,000
1064107600 Butere TTI				
NET EXPENDITURE Head ... KShs.	-	20,000,000	20,000,000	20,000,000
1064107800 Maasai Mara TTI.				
1064107801 Maasai Mara TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	30,000,000	10,000,000
GROSS EXPENDITURE	-	20,000,000	30,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	30,000,000	10,000,000
1064107800 Maasai Mara TTI				
NET EXPENDITURE Head ... KShs.	-	20,000,000	30,000,000	10,000,000
1064108500 GoK - China Phase II 134 TTIs Equipping - BETA.				

VOTE D1064 State Department for Technical, Vocational Education and Training

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1064108501 GoK - China Phase II 134 TTIs Equipping				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	10,000,000	10,000,000	10,000,000
2211000 Specialised Materials and Supplies	80,000,000	80,000,000	80,000,000	80,000,000
GROSS EXPENDITURE	90,000,000	90,000,000	90,000,000	90,000,000
NET EXPENDITURE Sub-Head KShs.	90,000,000	90,000,000	90,000,000	90,000,000
1064108500 GoK - China Phase II 134 TTIs Equipping - BETA				
NET EXPENDITURE Head ... KShs.	90,000,000	90,000,000	90,000,000	90,000,000
1064108600 Equipping and Furnishing Completed TTIs.				
1064108601 Equipping and Furnishing Completed Polytechnics				
2211300 Other Operating Expenses	20,000,000	19,000,000	30,000,000	30,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	41,100,000	-	70,500,000	59,000,000
3111000 Purchase of Office Furniture and General Equipment	10,000,000	-	-	-
GROSS EXPENDITURE	71,100,000	19,000,000	100,500,000	89,000,000
NET EXPENDITURE Sub-Head KShs.	71,100,000	19,000,000	100,500,000	89,000,000
1064108600 Equipping and Furnishing Completed TTIs				
NET EXPENDITURE Head ... KShs.	71,100,000	19,000,000	100,500,000	89,000,000
1064108700 Construction of Thirty New TTIs.				
1064108701 Construction of Thirty New TTIs				
2211300 Other Operating Expenses	5,000,000	5,000,000	5,000,000	5,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	17,000,000	7,000,000	7,000,000	7,000,000
GROSS EXPENDITURE	22,000,000	12,000,000	12,000,000	12,000,000
NET EXPENDITURE Sub-Head KShs.	22,000,000	12,000,000	12,000,000	12,000,000
1064108702 Construction of Kilome TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	41,000,000	16,000,000	16,000,000	16,000,000
GROSS EXPENDITURE	41,000,000	16,000,000	16,000,000	16,000,000
NET EXPENDITURE Sub-Head KShs.	41,000,000	16,000,000	16,000,000	16,000,000
1064108703 Construction of Suba South TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	32,000,000	20,000,000	16,000,000	15,000,000
GROSS EXPENDITURE	32,000,000	20,000,000	16,000,000	15,000,000
NET EXPENDITURE Sub-Head KShs.	32,000,000	20,000,000	16,000,000	15,000,000
1064108704 Construction of Mbeere North TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	9,057,001	7,000,000	7,000,000	7,000,000
GROSS EXPENDITURE	9,057,001	7,000,000	7,000,000	7,000,000
NET EXPENDITURE Sub-Head KShs.	9,057,001	7,000,000	7,000,000	7,000,000
1064108705 Construction of Kigumo TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,615,361	5,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	10,615,361	5,000,000	5,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	10,615,361	5,000,000	5,000,000	5,000,000
1064108706 Construction of Kacheliba TTI				

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

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

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	5,914,000	5,000,000	10,000,000	5,000,000
GROSS EXPENDITURE	5,914,000	5,000,000	10,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	5,914,000	5,000,000	10,000,000	5,000,000
1064108707 Construction of Kilgoris TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,282,495	5,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	7,282,495	5,000,000	5,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	7,282,495	5,000,000	5,000,000	5,000,000
1064108708 Construction of Langata TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	28,723,143	7,000,000	14,000,000	9,000,000
GROSS EXPENDITURE	28,723,143	7,000,000	14,000,000	9,000,000
NET EXPENDITURE Sub-Head KShs.	28,723,143	7,000,000	14,000,000	9,000,000
1064108709 Construction of Khwisero TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,976,000	20,000,000	19,000,000	20,000,000
GROSS EXPENDITURE	5,976,000	20,000,000	19,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	5,976,000	20,000,000	19,000,000	20,000,000
1064108710 Construction of Mt. Elgon TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,680,413	5,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	5,680,413	5,000,000	5,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	5,680,413	5,000,000	5,000,000	5,000,000
1064108711 Construction of Rarieda TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,766,960	5,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	5,766,960	5,000,000	5,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	5,766,960	5,000,000	5,000,000	5,000,000
1064108712 Construction of Nyando TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,031,302	5,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	7,031,302	5,000,000	5,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	7,031,302	5,000,000	5,000,000	5,000,000
1064108713 Construction of Machakos Town TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,558,496	5,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	8,558,496	5,000,000	5,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	8,558,496	5,000,000	5,000,000	5,000,000
1064108714 Construction of Butula TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,582,273	3,000,000	2,000,000	2,000,000
GROSS EXPENDITURE	5,582,273	3,000,000	2,000,000	2,000,000
NET EXPENDITURE Sub-Head KShs.	5,582,273	3,000,000	2,000,000	2,000,000
1064108715 Construction of Mbita TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	9,281,129	5,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	9,281,129	5,000,000	5,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	9,281,129	5,000,000	5,000,000	5,000,000
1064108716 Construction of OI Kalau TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,653,000	7,000,000	7,000,000	7,000,000
GROSS EXPENDITURE	7,653,000	7,000,000	7,000,000	7,000,000

VOTE D1064 State Department for Technical, Vocational Education and Training

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	7,653,000	7,000,000	7,000,000	7,000,000
1064108717 Construction of South Mugirango TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,148,496	20,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	15,148,496	20,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	15,148,496	20,000,000	10,000,000	10,000,000
1064108718 Construction of Matuga TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	9,307,058	8,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	9,307,058	8,000,000	5,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	9,307,058	8,000,000	5,000,000	5,000,000
1064108719 Construction of Igembe Central TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	9,965,477	7,000,000	5,000,000	3,000,000
GROSS EXPENDITURE	9,965,477	7,000,000	5,000,000	3,000,000
NET EXPENDITURE Sub-Head KShs.	9,965,477	7,000,000	5,000,000	3,000,000
1064108720 Construction of Eldas TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,878,144	-	-	-
GROSS EXPENDITURE	6,878,144	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,878,144	-	-	-
1064108721 Construction of Kilifi North TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,262	10,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	10,000,262	10,000,000	5,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,262	10,000,000	5,000,000	5,000,000
1064108722 Construction of Lafey TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,431,470	4,000,000	3,000,000	2,000,000
GROSS EXPENDITURE	6,431,470	4,000,000	3,000,000	2,000,000
NET EXPENDITURE Sub-Head KShs.	6,431,470	4,000,000	3,000,000	2,000,000
1064108723 Construction of Kirinyaga Central TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,432,175	10,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	7,432,175	10,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	7,432,175	10,000,000	10,000,000	10,000,000
1064108724 Construction of Gilgil TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,422,389	50,000,000	30,000,000	20,000,000
GROSS EXPENDITURE	5,422,389	50,000,000	30,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	5,422,389	50,000,000	30,000,000	20,000,000
1064108725 Construction of Njoro TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,562,387	3,000,000	2,000,000	1,000,000
GROSS EXPENDITURE	6,562,387	3,000,000	2,000,000	1,000,000
NET EXPENDITURE Sub-Head KShs.	6,562,387	3,000,000	2,000,000	1,000,000
1064108726 Construction of Kitutu cache TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,457,000	8,000,000	15,000,000	7,000,000
GROSS EXPENDITURE	10,457,000	8,000,000	15,000,000	7,000,000
NET EXPENDITURE Sub-Head KShs.	10,457,000	8,000,000	15,000,000	7,000,000
1064108700 Construction of Thirty New TTIs				

VOTE D1064 State Department for Technical, Vocational Education and Training

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	299,726,431	252,000,000	223,000,000	191,000,000
1064108800 East Africa Skills Transformation and Reginal Integration.				
1064108801 East Africa Skills Transformation and Reginal Integration				
2210200 Communication, Supplies and Services	4,000,000	4,000,000	3,000,000	2,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,100,000	20,000,000	10,000,000	5,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	15,000,000	15,000,000	5,000,000	5,000,000
2210500 Printing , Advertising and Information Supplies and Services	2,500,000	1,000,000	10,000,000	1,000,000
2210700 Training Expenses	28,400,000	30,000,000	10,000,000	3,000,000
2210800 Hospitality Supplies and Services	8,000,000	10,000,000	2,000,000	2,000,000
2211200 Fuel Oil and Lubricants	5,000,000	5,000,000	2,000,000	1,000,000
2211300 Other Operating Expenses	60,000,000	83,000,000	20,000,000	10,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	1,175,000,000	432,000,000	200,000,000	271,000,000
3111000 Purchase of Office Furniture and General Equipment	2,000,000	-	-	-
GROSS EXPENDITURE	1,325,000,000	600,000,000	262,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	1,325,000,000	600,000,000	262,000,000	300,000,000
1064108800 East Africa Skills Transformation and Reginal Integration				
NET EXPENDITURE Head ... KShs.	1,325,000,000	600,000,000	262,000,000	300,000,000
1064108900 Infrastructure development at Kitale National Polytechnic.				
1064108901 Infrastructure development at Kitale National Polytechnic				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	-	30,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	10,000,000	10,000,000
1064108900 Infrastructure development at Kitale National Polytechnic				
NET EXPENDITURE Head ... KShs.	-	30,000,000	10,000,000	10,000,000
1064109300 TVET Infrastructure Support.				
1064109301 Kitui Rural Constituency, Kisasi Ward, Mulango Ward, Wakili Location				
2630200 Capital Grants to Government Agencies and other Levels of Government	17,000,000	21,000,000	21,000,000	18,000,000
GROSS EXPENDITURE	17,000,000	21,000,000	21,000,000	18,000,000
NET EXPENDITURE Sub-Head KShs.	17,000,000	21,000,000	21,000,000	18,000,000
1064109302 Kitui Central Constituency, Mulango Ward, Wakili Location				
2630200 Capital Grants to Government Agencies and other Levels of Government	17,000,000	21,000,000	25,000,000	10,000,000
GROSS EXPENDITURE	17,000,000	21,000,000	25,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	17,000,000	21,000,000	25,000,000	10,000,000
1064109306 Emululu TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	17,000,000	23,000,000	13,000,000
GROSS EXPENDITURE	10,000,000	17,000,000	23,000,000	13,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	17,000,000	23,000,000	13,000,000
1064109308 Mathare TTI				

VOTE D1064 State Department for Technical, Vocational Education and Training

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	16,000,000	24,000,000	27,000,000
GROSS EXPENDITURE	30,000,000	16,000,000	24,000,000	27,000,000
NET EXPENDITURE Sub-Head KShs.	30,000,000	16,000,000	24,000,000	27,000,000
1064109310 Luanda TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	-	-	-
1064109312 Construction of an administration block at Bungoma North TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	40,000,000	20,000,000
GROSS EXPENDITURE	20,000,000	20,000,000	40,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	20,000,000	40,000,000	20,000,000
1064109313 Construction of phase 1 Eng. Workshop Complex at Bungoma North TTI				
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	-	-	-
1064109314 Construction of phase 2 Engineering Workshop Complex at Kisiwa TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	-	-	-
1064109315 Construction of tuition block at Magemo TTI Webuye East				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	15,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	25,000,000	15,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	25,000,000	15,000,000	10,000,000	10,000,000
1064109317 Kiganjo TVET				
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	-	-	-
1064109319 Ziwa TTI (Soy 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	-	-	-
1064109321 Kiharu TTI Infrastructural Development				
2630200 Capital Grants to Government Agencies and other Levels of Government	115,000,000	20,000,000	20,000,000	15,000,000
GROSS EXPENDITURE	115,000,000	20,000,000	20,000,000	15,000,000
NET EXPENDITURE Sub-Head KShs.	115,000,000	20,000,000	20,000,000	15,000,000
1064109322 Riatirimba TTI				
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	-	-	-
1064109323 Suna West TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	30,000,000	5,000,000
GROSS EXPENDITURE	20,000,000	20,000,000	30,000,000	5,000,000

VOTE D1064 State Department for Technical, Vocational Education and Training

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	20,000,000	20,000,000	30,000,000	5,000,000
1064109324 Ndhiwa TVET				
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	-	-	-
1064109325 Equipping and Fencing Githunguri Technical College				
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	-	-	-
1064109326 Ugenya Technical College				
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	-	-	-
1064109327 Karura Kanyungu TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1064109300 TVET Infrastructure Support				
NET EXPENDITURE Head ... KShs.	494,000,000	150,000,000	193,000,000	118,000,000
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I.				
1064109501 Promotion of Youth Employment and Vocational Training in Kenya I				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	7,000,000	7,000,000	-
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	2,000,000	2,000,000	-
2210700 Training Expenses	42,500,000	5,000,000	5,000,000	-
2211000 Specialised Materials and Supplies	35,000,000	50,000,000	-	-
2211100 Office and General Supplies and Services	4,000,000	2,500,000	2,500,000	-
2211200 Fuel Oil and Lubricants	2,500,000	2,000,000	2,000,000	-
2211300 Other Operating Expenses	180,000,000	200,000,000	10,000,000	-
3110200 Construction of Building	550,000,000	675,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	27,000,000	6,500,000	12,500,000	-
GROSS EXPENDITURE	850,000,000	950,000,000	41,000,000	-
Appropriations in Aid	825,000,000	925,000,000	10,000,000	-
5120200 Foreign Borrowing - Direct Payments	700,000,000	800,000,000	-	-
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	125,000,000	10,000,000	-
1310200 Grants from Foreign Governments - Direct Payments	125,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	25,000,000	31,000,000	-
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I				
NET EXPENDITURE Head ... KShs.	25,000,000	25,000,000	31,000,000	-
1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship.				
1064109601 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship				

VOTE D1064 State Department for Technical, Vocational Education and Training

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,000,000	20,000,000	15,000,000	20,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	20,000,000	20,000,000	20,000,000
2210500 Printing , Advertising and Information Supplies and Services	3,500,000	5,000,000	3,500,000	5,000,000
2210700 Training Expenses	10,000,000	20,000,000	15,000,000	20,000,000
2210800 Hospitality Supplies and Services	3,500,000	5,000,000	5,000,000	5,000,000
2211100 Office and General Supplies and Services	10,000,000	20,000,000	20,000,000	20,000,000
2211200 Fuel Oil and Lubricants	10,000,000	10,000,000	10,000,000	10,000,000
2211300 Other Operating Expenses	20,000,000	30,000,000	40,000,000	60,000,000
2640500 Other Capital Grants and Transfers	900,000,000	900,000,000	438,000,000	400,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	10,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	980,000,000	1,040,000,000	576,500,000	570,000,000
Appropriations in Aid	900,000,000	900,000,000	438,000,000	400,000,000
5120200 Foreign Borrowing - Direct Payments	900,000,000	900,000,000	438,000,000	400,000,000
NET EXPENDITURE Sub-Head KShs.	80,000,000	140,000,000	138,500,000	170,000,000
1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship				
NET EXPENDITURE Head ... KShs.	80,000,000	140,000,000	138,500,000	170,000,000
1064109700 Promotion of Youth Employment and Vocational Training in Kenya II.				
1064109701 Promotion of Youth Employment and Vocational Training in Kenya II				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	10,000,000	10,000,000	10,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	5,000,000	5,000,000	5,000,000
2210700 Training Expenses	22,000,000	12,000,000	12,000,000	12,000,000
2211100 Office and General Supplies and Services	-	3,500,000	3,500,000	3,500,000
2211200 Fuel Oil and Lubricants	-	3,000,000	3,000,000	3,000,000
2211300 Other Operating Expenses	50,000,000	100,000,000	-	-
3110200 Construction of Building	120,000,000	150,000,000	-	-
3110000 Purchase of Office Furniture and General Equipment	-	8,500,000	8,500,000	8,500,000
GROSS EXPENDITURE	197,000,000	292,000,000	42,000,000	42,000,000
Appropriations in Aid	180,000,000	250,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	180,000,000	250,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	17,000,000	42,000,000	42,000,000	42,000,000
1064109700 Promotion of Youth Employment and Vocational Training in Kenya II				
NET EXPENDITURE Head ... KShs.	17,000,000	42,000,000	42,000,000	42,000,000
1064109900 Public Participation Projects.				
1064109903 Eburnagwe TTI - Infrastructure Support				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	30,000,000	50,000,000	20,000,000
GROSS EXPENDITURE	30,000,000	30,000,000	50,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	30,000,000	30,000,000	50,000,000	20,000,000
1064109904 Bushiangala TTI - Infrastructure Support				
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	10,000,000	15,000,000	18,000,000
GROSS EXPENDITURE	35,000,000	10,000,000	15,000,000	18,000,000

VOTE D1064 State Department for Technical, Vocational Education and Training

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	35,000,000	10,000,000	15,000,000	18,000,000
1064109907 Infrastructure Development - Musakasa TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	10,000,000	10,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	10,000,000	10,000,000
1064109908 Completion of Mulango TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	-	-	-
1064109909 Completion of Kisasi TTI				
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	-	-	-
1064109910 Construction of ablution block and fencing-Chepalungu TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	15,000,000	24,000,000	3,000,000
GROSS EXPENDITURE	10,000,000	15,000,000	24,000,000	3,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	15,000,000	24,000,000	3,000,000
1064109911 Construction of 4 workshops -Chemasire TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	20,000,000	20,000,000	10,000,000
GROSS EXPENDITURE	10,000,000	20,000,000	20,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	20,000,000	20,000,000	10,000,000
1064109912 Infrastructure development - Butula TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	5,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	10,000,000	5,000,000	5,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	5,000,000	5,000,000	5,000,000
1064109900 Public Participation Projects				
NET EXPENDITURE Head ... KShs.	175,000,000	90,000,000	124,000,000	66,000,000
1064110000 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly				
1064110001 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV				
2640100 Scholarships and other Educational Benefits	250,000,000	250,000,000	105,000,000	121,000,000
GROSS EXPENDITURE	250,000,000	250,000,000	105,000,000	121,000,000
Appropriations in Aid	250,000,000	250,000,000	105,000,000	121,000,000
1310100 Grants from Foreign Governments - Cash Through Exchequer	250,000,000	250,000,000	105,000,000	121,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1064110000 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1064110200 Construction of 52 TTIs - BETA.				
1064110201 Construction of 52 TTIs				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	1,625,000,000	1,516,000,000
GROSS EXPENDITURE	-	-	1,625,000,000	1,516,000,000

VOTE D1064 State Department for Technical, Vocational Education and Training

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	-	1,625,000,000	1,516,000,000
1064110202 Construction of Matungu TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	52,353,000	-	-	-
GROSS EXPENDITURE	52,353,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	52,353,000	-	-	-
1064110203 Construction of Kibwezi East TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	59,333,333	-	-
GROSS EXPENDITURE	-	59,333,333	-	-
NET EXPENDITURE Sub-Head KShs.	-	59,333,333	-	-
1064110204 Construction of Kiambaa TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	52,353,000	-	-	-
GROSS EXPENDITURE	52,353,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	52,353,000	-	-	-
1064110205 Construction of Kangundo TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	52,353,000	-	-	-
GROSS EXPENDITURE	52,353,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	52,353,000	-	-	-
1064110206 Construction of Sigowet/Soin TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	52,353,000	-	-	-
GROSS EXPENDITURE	52,353,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	52,353,000	-	-	-
1064110207 Construction of Mwingi West TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	52,353,000	-	-	-
GROSS EXPENDITURE	52,353,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	52,353,000	-	-	-
1064110208 Construction of Kilifi South TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	52,353,000	-	-	-
GROSS EXPENDITURE	52,353,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	52,353,000	-	-	-
1064110209 Construction of Nyalii TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	52,353,000	-	-	-
GROSS EXPENDITURE	52,353,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	52,353,000	-	-	-
1064110210 Construction of Muhoroni TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	52,353,000	-	-	-
GROSS EXPENDITURE	52,353,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	52,353,000	-	-	-
1064110211 Construction of Kibra TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	52,353,000	-	-	-
GROSS EXPENDITURE	52,353,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	52,353,000	-	-	-
1064110212 Construction of Kwanza TTI				

VOTE D1064 State Department for Technical, Vocational Education and Training

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	52,353,000	-	-	-
GROSS EXPENDITURE	52,353,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	52,353,000	-	-	-
1064110213 Construction of Wajir West TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	52,353,000	-	-	-
GROSS EXPENDITURE	52,353,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	52,353,000	-	-	-
1064110214 Construction of Subukia TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	52,353,000	-	-	-
GROSS EXPENDITURE	52,353,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	52,353,000	-	-	-
1064110215 Construction of Narok North TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	52,352,000	-	-	-
GROSS EXPENDITURE	52,352,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	52,352,000	-	-	-
1064110216 Construction of Kajiado South TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	52,353,000	-	-	-
GROSS EXPENDITURE	52,353,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	52,353,000	-	-	-
1064110217 Chevaywa Technical Training Institute				
2630200 Capital Grants to Government Agencies and other Levels of Government	52,353,000	-	-	-
GROSS EXPENDITURE	52,353,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	52,353,000	-	-	-
1064110218 Kenneth Matiba Technical Training Institute				
2630200 Capital Grants to Government Agencies and other Levels of Government	52,353,000	-	-	-
GROSS EXPENDITURE	52,353,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	52,353,000	-	-	-
1064110219 Kibwezi West Technical Training Institute				
2630200 Capital Grants to Government Agencies and other Levels of Government	52,353,000	-	-	-
GROSS EXPENDITURE	52,353,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	52,353,000	-	-	-
1064110221 Construction of Jomvu TVC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	59,333,334	-	-
GROSS EXPENDITURE	-	59,333,334	-	-
NET EXPENDITURE Sub-Head KShs.	-	59,333,334	-	-
1064110222 Construction of Daadab TVC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	59,333,334	-	-
GROSS EXPENDITURE	-	59,333,334	-	-
NET EXPENDITURE Sub-Head KShs.	-	59,333,334	-	-
1064110223 Construction of Bamissa TVC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	59,333,334	-	-
GROSS EXPENDITURE	-	59,333,334	-	-

VOTE D1064 State Department for Technical, Vocational Education and Training

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

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

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	59,333,334	-	-
1064110224 Construction of Kitui West TVC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	59,333,334	-	-
GROSS EXPENDITURE	-	59,333,334	-	-
NET EXPENDITURE Sub-Head KShs.	-	59,333,334	-	-
1064110225 Construction of Kathiani TVC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	59,333,334	-	-
GROSS EXPENDITURE	-	59,333,334	-	-
NET EXPENDITURE Sub-Head KShs.	-	59,333,334	-	-
1064110226 Construction of Turkana South TVC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	59,333,333	-	-
GROSS EXPENDITURE	-	59,333,333	-	-
NET EXPENDITURE Sub-Head KShs.	-	59,333,333	-	-
1064110227 Construction of Juja TVC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	59,333,333	-	-
GROSS EXPENDITURE	-	59,333,333	-	-
NET EXPENDITURE Sub-Head KShs.	-	59,333,333	-	-
1064110228 Construction of Nakuru Town West TVC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	59,333,333	-	-
GROSS EXPENDITURE	-	59,333,333	-	-
NET EXPENDITURE Sub-Head KShs.	-	59,333,333	-	-
1064110229 Construction of Lurambi TVC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	59,333,333	-	-
GROSS EXPENDITURE	-	59,333,333	-	-
NET EXPENDITURE Sub-Head KShs.	-	59,333,333	-	-
1064110230 Construction of Gem TVC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	59,333,333	-	-
GROSS EXPENDITURE	-	59,333,333	-	-
NET EXPENDITURE Sub-Head KShs.	-	59,333,333	-	-
1064110231 Construction of Kisumu East TVC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	59,333,333	-	-
GROSS EXPENDITURE	-	59,333,333	-	-
NET EXPENDITURE Sub-Head KShs.	-	59,333,333	-	-
1064110232 Construction of Ndhiwa TVC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	59,333,333	-	-
GROSS EXPENDITURE	-	59,333,333	-	-
NET EXPENDITURE Sub-Head KShs.	-	59,333,333	-	-
1064110233 Construction of Bonchari TVC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	59,333,333	-	-
GROSS EXPENDITURE	-	59,333,333	-	-
NET EXPENDITURE Sub-Head KShs.	-	59,333,333	-	-
1064110234 Construction of Embakasi Central TVC				

VOTE D1064 State Department for Technical, Vocational Education and Training

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

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

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	59,333,333	-	-
GROSS EXPENDITURE	-	59,333,333	-	-
NET EXPENDITURE Sub-Head KShs.	-	59,333,333	-	-
1064110235 Fafi TVC				
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	-	-
1064110200 Construction of 52 TTIs - BETA				
NET EXPENDITURE Head ... KShs.	890,000,000	920,000,000	1,625,000,000	1,516,000,000
1064110300 Youth Entrepreneurship & Innovation (YEI MDTF).				
1064110301 Youth Entrepreneurship & Innovation (YEI MDTF)				
2640500 Other Capital Grants and Transfers	60,000,000	62,000,000	-	-
GROSS EXPENDITURE	60,000,000	62,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	60,000,000	62,000,000	-	-
1064110300 Youth Entrepreneurship & Innovation (YEI MDTF)				
NET EXPENDITURE Head ... KShs.	60,000,000	62,000,000	-	-
1064110400 Promotion of Young People Through Scholarships - Phase V.				
1064110401 Promotion of Young People Through Scholarships - Phase V				
2640100 Scholarships and other Educational Benefits	-	220,000,000	-	-
GROSS EXPENDITURE	-	220,000,000	-	-
Appropriations in Aid	-	220,000,000	-	-
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	220,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1064110400 Promotion of Young People Through Scholarships - Phase V				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1064111400 KS TVET - Moiben.				
1064111401 Infrastructure Development				
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	-	-
1064111400 KS TVET - Moiben				
NET EXPENDITURE Head ... KShs.	-	10,000,000	-	-
1064111500 Tinderet Special Needs Integrated Institute.				
1064111501 Infrastructure Development				
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	-	-
1064111500 Tinderet Special Needs Integrated Institute				

VOTE D1064 State Department for Technical, Vocational Education and Training

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	-	5,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1064 State Department for Technical, Vocational Education and Training Kshs.	4,215,000,000	3,532,000,000	3,933,000,000	3,400,000,000

VOTE 1064 State Department for Technical, Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064101100 38 GOK-AfDB TTIs PHASE II.						
1064101101 Wajir TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	25,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	25,000,000	20,000,000		-	-	-
1064101117 Kitale TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-		-	-	-
1064101137 North Rift TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	15,000,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	15,000,000	-	-	-	-
NET EXPENDITURE	15,000,000	15,000,000		-	-	-
1064101139 GoK-AfDB TVET Phase II - Headquarters						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	20,000,000	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	5,000,000	5,000,000	-	-	-	-
2210700 Training Expenses	10,000,000	10,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	10,000,000	10,000,000	-	-	-	-

VOTE 1064 State Department for Technical, Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	10,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	8,000,000	5,000,000	-	-	-	-
2211300 Other Operating Expenses	54,000,000	47,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	700,000,000	850,000,000	-	-	850,000,000	-
3110200 Construction of Building	5,000,000	-	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	13,000,000	-	-	-	-
GROSS EXPENDITURE	817,000,000	970,000,000	-	-	850,000,000	-
Appropriations in Aid	700,000,000	850,000,000			-	-
5120200 Foreign Borrowing - Direct Payments	700,000,000	850,000,000			-	-
NET EXPENDITURE	117,000,000	120,000,000			-	-
1064101100 38 GOK-AfDB TTIs PHASE II						
NET EXPENDITURE	167,000,000	155,000,000			-	-
1064101200 GoK 9 TTIs IN COUNTIES.						
1064101203 Lamu Mpeketoni TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	14,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	14,000,000	20,000,000			-	-
1064101206 Kerio Valley TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,956,000	-	-	-	-	-

VOTE 1064 State Department for Technical, Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	2,956,000	-	-	-	-	-
NET EXPENDITURE	2,956,000	-	-	-	-	-
1064101208 Garbatulla TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	39,000,000	9,000,000	-	-	-	-
GROSS EXPENDITURE	39,000,000	9,000,000	-	-	-	-
NET EXPENDITURE	39,000,000	9,000,000	-	-	-	-
1064101200 GoK 9 TTIs IN COUNTIES						
NET EXPENDITURE	55,956,000	29,000,000	-	-	-	-
1064101400 GOK KIPKABUS AND MURANGA TTIs.						
1064101401 Murang'a TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	26,874,000	15,800,000	-	-	-	-
GROSS EXPENDITURE	26,874,000	15,800,000	-	-	-	-
NET EXPENDITURE	26,874,000	15,800,000	-	-	-	-
1064101400 GOK KIPKABUS AND MURANGA TTIs						
NET EXPENDITURE	26,874,000	15,800,000	-	-	-	-
1064101500 GoK 60 TTIs EQUIPPING.						
1064101507 Ijara TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-

VOTE 1064 State Department for Technical, Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000		-	-	-
1064101508 Wajir South TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,000,000	-	-	-	-
GROSS EXPENDITURE	-	7,000,000	-	-	-	-
NET EXPENDITURE	-	7,000,000		-	-	-
1064101511 Merti TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,091,000	-	-	-	-	-
GROSS EXPENDITURE	5,091,000	-	-	-	-	-
NET EXPENDITURE	5,091,000	-		-	-	-
1064101513 Chuka TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1064101514 Runyenjes TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1064101518 Kipipiri TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-

VOTE 1064 State Department for Technical, Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1064101527 Moiben TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000		-	-	-
1064101534 Kajiado West TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	13,500,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	13,500,000	20,000,000	-	-	-	-
NET EXPENDITURE	13,500,000	20,000,000		-	-	-
1064101542 Nyakach TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,925,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	3,925,000	5,000,000	-	-	-	-
NET EXPENDITURE	3,925,000	5,000,000		-	-	-
1064101547 Kasarani TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000		-	-	-
1064101555 Balambala TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-

VOTE 1064 State Department for Technical, Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1064101559 Leisamis TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1064101560 Nachu TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-		-	-	-
1064101500 GoK 60 TTIs EQUIPPING						
NET EXPENDITURE	42,516,000	177,000,000		-	-	-
1064101600 Construction and Equipping of TTIs.						
1064101604 Sirisia TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,556,000	2,200,000	-	-	-	-
GROSS EXPENDITURE	2,556,000	2,200,000	-	-	-	-
NET EXPENDITURE	2,556,000	2,200,000		-	-	-
1064101613 Tigania East TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1064101616 Ikutha TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1064101618 Rachuonyo TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,337,000	-	-	-	-	-
GROSS EXPENDITURE	4,337,000	-	-	-	-	-
NET EXPENDITURE	4,337,000	-		-	-	-
1064101623 Ngeria						
2630200 Capital Grants to Government Agencies and other Levels of Government	17,043,000	-	-	-	-	-
GROSS EXPENDITURE	17,043,000	-	-	-	-	-
NET EXPENDITURE	17,043,000	-		-	-	-
1064101628 Ugunja TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,850,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	7,850,000	10,000,000	-	-	-	-
NET EXPENDITURE	7,850,000	10,000,000		-	-	-
1064101631 Tinderet TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	18,000,000	10,000,000	-	-	-	-

VOTE 1064 State Department for Technical, Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	18,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	18,000,000	10,000,000		-	-	-
1064101642 Kinangop TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1064101643 Ndaragwa TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1064101654 Moyale TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,555,000	-	-	-	-	-
GROSS EXPENDITURE	4,555,000	-	-	-	-	-
NET EXPENDITURE	4,555,000	-		-	-	-
1064101657 Kieni TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,593,569	-	-	-	-	-
GROSS EXPENDITURE	25,593,569	-	-	-	-	-
NET EXPENDITURE	25,593,569	-		-	-	-
1064101665 Magarini TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	13,002,000	-	-	-	-	-

VOTE 1064 State Department for Technical, Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	13,002,000	-	-	-	-	-
NET EXPENDITURE	13,002,000	-	-	-	-	-
1064101672 Laikipia West TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	606,000	-	-	-	-	-
GROSS EXPENDITURE	606,000	-	-	-	-	-
NET EXPENDITURE	606,000	-	-	-	-	-
1064101678 Kapsaret Technical Training Institute						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,000,000	-	-	-	-	-
GROSS EXPENDITURE	14,000,000	-	-	-	-	-
NET EXPENDITURE	14,000,000	-	-	-	-	-
1064101600 Construction and Equipping of TTIs						
NET EXPENDITURE	107,542,569	52,200,000		-	-	-
1064101800 Bondo TTI.						
1064101801 Construction of underground water tank & electrical Workshop						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000	-	-	-	-
1064101800 Bondo TTI						
NET EXPENDITURE	-	5,000,000		-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064101900 Mathenge TTI.						
1064101901 Construction of Food and Beverage Workshop						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1064101900 Mathenge TTI						
NET EXPENDITURE	-	10,000,000		-	-	-
1064102300 Ekerubo Gietai TTI.						
1064102301 Construction of a Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1064102300 Ekerubo Gietai TTI						
NET EXPENDITURE	-	10,000,000		-	-	-
1064102400 Eming TTI.						
1064102401 Construction of Tuition Block & ICT Lab						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1064102400 Emining TTI						
NET EXPENDITURE	-	10,000,000		-	-	-
1064102700 Kabete TTI.						
1064102702 Equipping TTI						
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		-	-	-
1064102700 Kabete TTI						
NET EXPENDITURE	10,000,000	10,000,000		-	-	-
1064102800 Kaiboi TTI.						
1064102801 Completion of ICT Centre						
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		-	-	-
1064102800 Kaiboi TTI						
NET EXPENDITURE	30,000,000	30,000,000		-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064102900 Karumo TTL.						
1064102901 Construction of a Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	16,500,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	16,500,000	20,000,000	-	-	-	-
NET EXPENDITURE	16,500,000	20,000,000		-	-	-
1064102900 Karumo TTL						
NET EXPENDITURE	16,500,000	20,000,000		-	-	-
1064103000 Katine TTL.						
1064103002 Rehabilitation of Classrooms and workshops						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	-	-	-	-
GROSS EXPENDITURE	-	8,000,000	-	-	-	-
NET EXPENDITURE	-	8,000,000		-	-	-
1064103000 Katine TTL						
NET EXPENDITURE	-	8,000,000		-	-	-
1064103200 Kiirua TTL.						
1064103201 Completion of Library Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1064103200 Kiirua TTI						
NET EXPENDITURE	-	10,000,000		-	-	-
1064103800 Meru TTI.						
1064103802 construction of multi-purpose hall						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	30,000,000	20,000,000		-	-	-
1064103800 Meru TTI						
NET EXPENDITURE	30,000,000	20,000,000		-	-	-
1064104100 Mombasa TTI.						
1064104101 construction of virtual Learning Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	45,000,000	-	-	-	-
GROSS EXPENDITURE	-	45,000,000	-	-	-	-
NET EXPENDITURE	-	45,000,000		-	-	-
1064104100 Mombasa TTI						
NET EXPENDITURE	-	45,000,000		-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064104200 Mukiria TTL.						
1064104201 construction of Mechanical and Electrical Workshop						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000		-	-	-
1064104200 Mukiria TTI						
NET EXPENDITURE	-	20,000,000		-	-	-
1064104400 Musakasa TTL.						
1064104401 Construction of a Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-		-	-	-
1064104400 Musakasa TTI						
NET EXPENDITURE	15,000,000	-		-	-	-
1064104600 NEP TTL.						
1064104601 Completion of tuition and administration block Phase 3						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000		-	-	-
1064104600 NEP TTI						
NET EXPENDITURE	-	30,000,000		-	-	-
1064104800 Nyeri TTI.						
1064104801 Construction of Tuition Block Phase III						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,150,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	30,150,000	20,000,000	-	-	-	-
NET EXPENDITURE	30,150,000	20,000,000		-	-	-
1064104800 Nyeri TTI						
NET EXPENDITURE	30,150,000	20,000,000		-	-	-
1064104900 OI'Lessos TTI.						
1064104903 Construction of Tuition and Applied Sciences Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000		-	-	-
1064104900 OI'Lessos TTI						
NET EXPENDITURE	-	30,000,000		-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064105100 Rift Valley TTL.						
1064105101 construction of Library Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	30,000,000		-	-	-
1064105100 Rift Valley TTI						
NET EXPENDITURE	40,000,000	30,000,000		-	-	-
1064105300 Sigalagala TTL.						
1064105301 construction of tuition and admin block						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000		-	-	-
1064105300 Sigalagala TTI						
NET EXPENDITURE	-	20,000,000		-	-	-
1064105700 Wote TTL.						
1064105701 construction of Food and Beverage Workshop						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	32,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	32,000,000	-	-	-	-
NET EXPENDITURE	-	32,000,000		-	-	-
1064105700 Wote TTI						
NET EXPENDITURE	-	32,000,000		-	-	-
1064106000 Friends Kaimosi College.						
1064106001 Construction of a Library Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000		-	-	-
1064106000 Friends Kaimosi College						
NET EXPENDITURE	-	20,000,000		-	-	-
1064106100 Gusii IT.						
1064106101 Construction of a Tuition Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	30,000,000		-	-	-
1064106100 Gusii IT						
NET EXPENDITURE	40,000,000	30,000,000		-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064106300 Nyandarua IST.						
1064106301 Completion of Library Phase I						
2630200 Capital Grants to Government Agencies and other Levels of Government	27,475,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	27,475,000	30,000,000	-	-	-	-
NET EXPENDITURE	27,475,000	30,000,000		-	-	-
1064106300 Nyandarua IST						
NET EXPENDITURE	27,475,000	30,000,000		-	-	-
1064106700 Sang'alo IST.						
1064106701 Construction of Food and Beverage Training Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000		-	-	-
1064106700 Sang'alo IST						
NET EXPENDITURE	-	30,000,000		-	-	-
1064106800 Siaya IT.						
1064106801 Construction of a Library Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	23,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	23,000,000	-	-	-	-
NET EXPENDITURE	-	23,000,000		-	-	-
1064106800 Siaya IT						
NET EXPENDITURE	-	23,000,000		-	-	-
1064106900 Kenya Technical Trainers College.						
1064106901 construction of Institutional Management Training Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000		-	-	-
1064106900 Kenya Technical Trainers College						
NET EXPENDITURE	-	50,000,000		-	-	-
1064107000 Sikri TTI for the Blind and Deaf.						
1064107002 Construction of Dining Hall						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1064107000 Sikri TTI for the Blind and Deaf						
NET EXPENDITURE	-	10,000,000		-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064107100 Machakos Technical Institute for the Blind.						
1064107102 Construction of Dining Hall						
2630200 Capital Grants to Government Agencies and other Levels of Government	9,160,000	15,000,000	-	-	-	-
GROSS EXPENDITURE	9,160,000	15,000,000	-	-	-	-
NET EXPENDITURE	9,160,000	15,000,000		-	-	-
1064107100 Machakos Technical Institute for the Blind						
NET EXPENDITURE	9,160,000	15,000,000		-	-	-
1064107300 St. Joseph's Technical Institute for the Deaf.						
1064107302 Construction of Dining Hall						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1064107300 St. Joseph's Technical Institute for the Deaf						
NET EXPENDITURE	-	10,000,000		-	-	-
1064107500 Eldoret Polytechnic.						
1064107501 Construction of a library complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	50,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	40,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	50,000,000		-	-	-
1064107500 Eldoret Polytechnic						
NET EXPENDITURE	40,000,000	50,000,000		-	-	-
1064107600 Butere TTI.						
1064107601 Butere TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000		-	-	-
1064107600 Butere TTI						
NET EXPENDITURE	-	20,000,000		-	-	-
1064107800 Maasai Mara TTI.						
1064107801 Maasai Mara TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000		-	-	-
1064107800 Maasai Mara TTI						
NET EXPENDITURE	-	20,000,000		-	-	-

VOTE 1064 State Department for Technical, Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064108500 GoK - China Phase II 134 TTIs Equipping - BETA.						
1064108501 GoK - China Phase II 134 TTIs Equipping						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	10,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	80,000,000	80,000,000	-	-	-	-
GROSS EXPENDITURE	90,000,000	90,000,000	-	-	-	-
NET EXPENDITURE	90,000,000	90,000,000		-	-	-
1064108500 GoK - China Phase II 134 TTIs Equipping - BETA						
NET EXPENDITURE	90,000,000	90,000,000		-	-	-
1064108600 Equipping and Furnishing Completed TTIs.						
1064108601 Equipping and Furnishing Completed Polytechnics						
2211300 Other Operating Expenses	20,000,000	19,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	41,100,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	71,100,000	19,000,000	-	-	-	-
NET EXPENDITURE	71,100,000	19,000,000		-	-	-
1064108600 Equipping and Furnishing Completed TTIs						
NET EXPENDITURE	71,100,000	19,000,000		-	-	-
1064108700 Construction of Thirty New TTIs.						

VOTE 1064 State Department for Technical, Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064108701 Construction of Thirty New TTIs						
2211300 Other Operating Expenses	5,000,000	5,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	17,000,000	7,000,000	-	-	-	-
GROSS EXPENDITURE	22,000,000	12,000,000	-	-	-	-
NET EXPENDITURE	22,000,000	12,000,000		-	-	-
1064108702 Construction of Kilome TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	41,000,000	16,000,000	-	-	-	-
GROSS EXPENDITURE	41,000,000	16,000,000	-	-	-	-
NET EXPENDITURE	41,000,000	16,000,000		-	-	-
1064108703 Construction of Suba South TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	32,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	32,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	32,000,000	20,000,000		-	-	-
1064108704 Construction of Mbeere North TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	9,057,001	7,000,000	-	-	-	-
GROSS EXPENDITURE	9,057,001	7,000,000	-	-	-	-
NET EXPENDITURE	9,057,001	7,000,000		-	-	-
1064108705 Construction of Kigumo TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,615,361	5,000,000	-	-	-	-

VOTE 1064 State Department for Technical, Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	10,615,361	5,000,000	-	-	-	-
NET EXPENDITURE	10,615,361	5,000,000	-	-	-	-
1064108706 Construction of Kacheliba TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,914,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	5,914,000	5,000,000	-	-	-	-
NET EXPENDITURE	5,914,000	5,000,000	-	-	-	-
1064108707 Construction of Kilgoris TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,282,495	5,000,000	-	-	-	-
GROSS EXPENDITURE	7,282,495	5,000,000	-	-	-	-
NET EXPENDITURE	7,282,495	5,000,000	-	-	-	-
1064108708 Construction of Langata TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	28,723,143	7,000,000	-	-	-	-
GROSS EXPENDITURE	28,723,143	7,000,000	-	-	-	-
NET EXPENDITURE	28,723,143	7,000,000	-	-	-	-
1064108709 Construction of Khwisero TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,976,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	5,976,000	20,000,000	-	-	-	-
NET EXPENDITURE	5,976,000	20,000,000	-	-	-	-
1064108710 Construction of Mt. Elgon TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,680,413	5,000,000	-	-	-	-

VOTE 1064 State Department for Technical, Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	5,680,413	5,000,000	-	-	-	-
NET EXPENDITURE	5,680,413	5,000,000		-	-	-
1064108711 Construction of Rarieda TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,766,960	5,000,000	-	-	-	-
GROSS EXPENDITURE	5,766,960	5,000,000	-	-	-	-
NET EXPENDITURE	5,766,960	5,000,000		-	-	-
1064108712 Construction of Nyando TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,031,302	5,000,000	-	-	-	-
GROSS EXPENDITURE	7,031,302	5,000,000	-	-	-	-
NET EXPENDITURE	7,031,302	5,000,000		-	-	-
1064108713 Construction of Machakos Town TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,558,496	5,000,000	-	-	-	-
GROSS EXPENDITURE	8,558,496	5,000,000	-	-	-	-
NET EXPENDITURE	8,558,496	5,000,000		-	-	-
1064108714 Construction of Butula TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,582,273	3,000,000	-	-	-	-
GROSS EXPENDITURE	5,582,273	3,000,000	-	-	-	-
NET EXPENDITURE	5,582,273	3,000,000		-	-	-
1064108715 Construction of Mbita TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	9,281,129	5,000,000	-	-	-	-

VOTE 1064 State Department for Technical, Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	9,281,129	5,000,000	-	-	-	-
NET EXPENDITURE	9,281,129	5,000,000		-	-	-
1064108716 Construction of OI Kalau TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,653,000	7,000,000	-	-	-	-
GROSS EXPENDITURE	7,653,000	7,000,000	-	-	-	-
NET EXPENDITURE	7,653,000	7,000,000		-	-	-
1064108717 Construction of South Mugirango TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,148,496	20,000,000	-	-	-	-
GROSS EXPENDITURE	15,148,496	20,000,000	-	-	-	-
NET EXPENDITURE	15,148,496	20,000,000		-	-	-
1064108718 Construction of Matuga TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	9,307,058	8,000,000	-	-	-	-
GROSS EXPENDITURE	9,307,058	8,000,000	-	-	-	-
NET EXPENDITURE	9,307,058	8,000,000		-	-	-
1064108719 Construction of Igembe Central TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	9,965,477	7,000,000	-	-	-	-
GROSS EXPENDITURE	9,965,477	7,000,000	-	-	-	-
NET EXPENDITURE	9,965,477	7,000,000		-	-	-
1064108720 Construction of Eldas TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,878,144	-	-	-	-	-

VOTE 1064 State Department for Technical, Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	6,878,144	-	-	-	-	-
NET EXPENDITURE	6,878,144	-	-	-	-	-
1064108721 Construction of Kilifi North TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,262	10,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,262	10,000,000	-	-	-	-
NET EXPENDITURE	10,000,262	10,000,000	-	-	-	-
1064108722 Construction of Lafey TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,431,470	4,000,000	-	-	-	-
GROSS EXPENDITURE	6,431,470	4,000,000	-	-	-	-
NET EXPENDITURE	6,431,470	4,000,000	-	-	-	-
1064108723 Construction of Kirinyaga Central TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,432,175	10,000,000	-	-	-	-
GROSS EXPENDITURE	7,432,175	10,000,000	-	-	-	-
NET EXPENDITURE	7,432,175	10,000,000	-	-	-	-
1064108724 Construction of Gilgil TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,422,389	50,000,000	-	-	-	-
GROSS EXPENDITURE	5,422,389	50,000,000	-	-	-	-
NET EXPENDITURE	5,422,389	50,000,000	-	-	-	-
1064108725 Construction of Njoro TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,562,387	3,000,000	-	-	-	-

VOTE 1064 State Department for Technical, Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	6,562,387	3,000,000	-	-	-	-
NET EXPENDITURE	6,562,387	3,000,000		-	-	-
1064108726 Construction of Kitutu chache TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,457,000	8,000,000	-	-	-	-
GROSS EXPENDITURE	10,457,000	8,000,000	-	-	-	-
NET EXPENDITURE	10,457,000	8,000,000		-	-	-
1064108700 Construction of Thirty New TTIs						
NET EXPENDITURE	299,726,431	252,000,000		-	-	-
1064108800 East Africa Skills Transformation and Reginal Integration.						
1064108801 East Africa Skills Transformation and Reginal Integration						
2210200 Communication, Supplies and Services	4,000,000	4,000,000	-	-	-	4,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,100,000	20,000,000	-	-	-	20,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	15,000,000	15,000,000	-	-	-	15,000,000
2210500 Printing , Advertising and Information Supplies and Services	2,500,000	1,000,000	-	-	-	1,000,000
2210700 Training Expenses	28,400,000	30,000,000	-	-	-	30,000,000
2210800 Hospitality Supplies and Services	8,000,000	10,000,000	-	-	-	10,000,000
2211200 Fuel Oil and Lubricants	5,000,000	5,000,000	-	-	-	5,000,000
2211300 Other Operating Expenses	60,000,000	83,000,000	-	-	-	83,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	-	-	-	-	-

VOTE 1064 State Department for Technical, Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	1,175,000,000	432,000,000	-	-	-	432,000,000
3111000 Purchase of Office Furniture and General Equipment	2,000,000	-	-	-	-	-
GROSS EXPENDITURE	1,325,000,000	600,000,000	-	-	-	600,000,000
NET EXPENDITURE	1,325,000,000	600,000,000		-	-	600,000,000
1064108800 East Africa Skills Transformation and Regional Integration						
NET EXPENDITURE	1,325,000,000	600,000,000		-	-	600,000,000
1064108900 Infrastructure development at Kitale National Polytechnic.						
1064108901 Infrastructure development at Kitale National Polytechnic						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000		-	-	-
1064108900 Infrastructure development at Kitale National Polytechnic						
NET EXPENDITURE	-	30,000,000		-	-	-
1064109300 TVET Infrastructure Support.						
1064109301 Kitui Rural Constituency, Kisasi Ward, Mulango Ward, Wakili Location						
2630200 Capital Grants to Government Agencies and other Levels of Government	17,000,000	21,000,000	-	-	-	-
GROSS EXPENDITURE	17,000,000	21,000,000	-	-	-	-
NET EXPENDITURE	17,000,000	21,000,000		-	-	-

VOTE 1064 State Department for Technical, Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064109302 Kitui Central Constituency, Mulango Ward, Wakili Location						
2630200 Capital Grants to Government Agencies and other Levels of Government	17,000,000	21,000,000	-	-	-	-
GROSS EXPENDITURE	17,000,000	21,000,000	-	-	-	-
NET EXPENDITURE	17,000,000	21,000,000		-	-	-
1064109306 Emululu TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	17,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	17,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	17,000,000		-	-	-
1064109308 Mathare TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	16,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	16,000,000	-	-	-	-
NET EXPENDITURE	30,000,000	16,000,000		-	-	-
1064109310 Luanda TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-	-	-
NET EXPENDITURE	25,000,000	-		-	-	-
1064109312 Construction of an administration block at Bungoma North TTI						
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		-	-	-

VOTE 1064 State Department for Technical, Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064109313 Construction of phase 1 Eng. Workshop Complex at Bungoma North TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	-	-	-	-	-
GROSS EXPENDITURE	35,000,000	-	-	-	-	-
NET EXPENDITURE	35,000,000	-	-	-	-	-
1064109314 Construction of phase 2 Engineering Workshop Complex at Kisiwa TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-	-	-
NET EXPENDITURE	25,000,000	-	-	-	-	-
1064109315 Construction of tuition block at Magemo TTI Webuye East						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	15,000,000	-	-	-	-
GROSS EXPENDITURE	25,000,000	15,000,000	-	-	-	-
NET EXPENDITURE	25,000,000	15,000,000	-	-	-	-
1064109317 Kiganjo TVET						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1064109319 Ziwa TTI (Soy 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	-	-	-	-	-

VOTE 1064 State Department for Technical, Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064109321 Kiharu TTI Infrastructural Development						
2630200 Capital Grants to Government Agencies and other Levels of Government	115,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	115,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	115,000,000	20,000,000		-	-	-
1064109322 Riatirimba TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-		-	-	-
1064109323 Suna West TTI						
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		-	-	-
1064109324 Ndhiwa TVET						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-		-	-	-
1064109325 Equipping and Fencing Githunguri Technical College						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-		-	-	-

VOTE 1064 State Department for Technical, Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064109326 Ugenya Technical College						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-	-	-	-	-
1064109327 Karura Kanyungu TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1064109300 TVET Infrastructure Support						
NET EXPENDITURE	494,000,000	150,000,000		-	-	-
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I.						
1064109501 Promotion of Youth Employment and Vocational Training in Kenya I						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	7,000,000	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	2,000,000	-	-	-	-
2210700 Training Expenses	42,500,000	5,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	35,000,000	50,000,000	-	-	50,000,000	-
2211100 Office and General Supplies and Services	4,000,000	2,500,000	-	-	-	-
2211200 Fuel Oil and Lubricants	2,500,000	2,000,000	-	-	-	-
2211300 Other Operating Expenses	180,000,000	200,000,000	125,000,000	-	75,000,000	-

VOTE 1064 State Department for Technical, Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	550,000,000	675,000,000	-	-	675,000,000	-
3111000 Purchase of Office Furniture and General Equipment	27,000,000	6,500,000	-	-	-	-
GROSS EXPENDITURE	850,000,000	950,000,000	125,000,000	-	800,000,000	-
Appropriations in Aid	825,000,000	925,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	700,000,000	800,000,000		-		-
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	125,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	125,000,000	-		-		-
NET EXPENDITURE	25,000,000	25,000,000		-	-	-
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I						
NET EXPENDITURE	25,000,000	25,000,000		-	-	-
1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship.						
1064109601 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,000,000	20,000,000	-	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	-	20,000,000	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	3,500,000	5,000,000	-	-	-	-
2210700 Training Expenses	10,000,000	20,000,000	-	-	-	-
2210800 Hospitality Supplies and Services	3,500,000	5,000,000	-	-	-	-
2211100 Office and General Supplies and Services	10,000,000	20,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	10,000,000	10,000,000	-	-	-	-

VOTE 1064 State Department for Technical, Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	20,000,000	30,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	900,000,000	900,000,000	-	-	900,000,000	-
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	980,000,000	1,040,000,000	-	-	900,000,000	-
Appropriations in Aid	900,000,000	900,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	900,000,000	900,000,000		-		-
NET EXPENDITURE	80,000,000	140,000,000		-	-	-
1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship						
NET EXPENDITURE	80,000,000	140,000,000		-	-	-
1064109700 Promotion of Youth Employment and Vocational Training in Kenya II.						
1064109701 Promotion of Youth Employment and Vocational Training in Kenya II						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	10,000,000	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	5,000,000	-	-	-	-
2210700 Training Expenses	22,000,000	12,000,000	-	-	-	-
2211100 Office and General Supplies and Services	-	3,500,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	3,000,000	-	-	-	-
2211300 Other Operating Expenses	50,000,000	100,000,000	-	-	100,000,000	-
3110200 Construction of Building	120,000,000	150,000,000	-	-	150,000,000	-
3111000 Purchase of Office Furniture and General Equipment	-	8,500,000	-	-	-	-

VOTE 1064 State Department for Technical, Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	197,000,000	292,000,000	-	-	250,000,000	-
Appropriations in Aid	180,000,000	250,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	180,000,000	250,000,000		-		-
NET EXPENDITURE	17,000,000	42,000,000		-	-	-
1064109700 Promotion of Youth Employment and Vocational Training in Kenya II						
NET EXPENDITURE	17,000,000	42,000,000		-	-	-
1064109900 Public Participation Projects.						
1064109903 Ebugagwe TTI - Infrastructure Support						
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		-	-	-
1064109904 Bushiangala TTI - Infrastructure Support						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	35,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	35,000,000	10,000,000		-	-	-
1064109907 Infrastructure Development - Musakasa TTI						
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		-	-	-

VOTE 1064 State Department for Technical, Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064109908 Completion of Mulango TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-	-	-
NET EXPENDITURE	25,000,000	-	-	-	-	-
1064109909 Completion of Kisasi TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	-	-	-	-	-
GROSS EXPENDITURE	45,000,000	-	-	-	-	-
NET EXPENDITURE	45,000,000	-	-	-	-	-
1064109910 Construction of ablution block and fencing-Chepalungu TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	15,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	15,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	15,000,000	-	-	-	-
1064109911 Construction of 4 workshops -Chemasire TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	20,000,000	-	-	-	-
1064109912 Infrastructure development - Butula TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	5,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	5,000,000	-	-	-	-

VOTE 1064 State Department for Technical, Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064109900 Public Participation Projects						
NET EXPENDITURE	175,000,000	90,000,000		-	-	-
1064110000 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly .						
1064110001 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV						
2640100 Scholarships and other Educational Benefits	250,000,000	250,000,000	250,000,000	-	-	-
GROSS EXPENDITURE	250,000,000	250,000,000	250,000,000	-	-	-
Appropriations in Aid	250,000,000	250,000,000		-		-
1310100 Grants from Foreign Governments - Cash Through Exchequer	250,000,000	250,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1064110000 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV						
NET EXPENDITURE	-	-		-	-	-
1064110200 Construction of 52 TTIs - BETA.						
1064110202 Construction of Matungu TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	52,353,000	-	-	-	-	-
GROSS EXPENDITURE	52,353,000	-	-	-	-	-
NET EXPENDITURE	52,353,000	-		-	-	-
1064110203 Construction of Kibwezi East TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	59,333,333	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	59,333,333	-	-	-	-
NET EXPENDITURE	-	59,333,333				
1064110204 Construction of Kiambaa TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	52,353,000	-	-	-	-	-
GROSS EXPENDITURE	52,353,000	-	-	-	-	-
NET EXPENDITURE	52,353,000	-				
1064110205 Construction of Kangundo TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	52,353,000	-	-	-	-	-
GROSS EXPENDITURE	52,353,000	-	-	-	-	-
NET EXPENDITURE	52,353,000	-				
1064110206 Construction of Sigowet/Soin TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	52,353,000	-	-	-	-	-
GROSS EXPENDITURE	52,353,000	-	-	-	-	-
NET EXPENDITURE	52,353,000	-				
1064110207 Construction of Mwingi West TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	52,353,000	-	-	-	-	-
GROSS EXPENDITURE	52,353,000	-	-	-	-	-
NET EXPENDITURE	52,353,000	-				
1064110208 Construction of Kilifi South TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	52,353,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	52,353,000	-	-	-	-	-
NET EXPENDITURE	52,353,000	-	-	-	-	-
1064110209 Construction of Nyali TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	52,353,000	-	-	-	-	-
GROSS EXPENDITURE	52,353,000	-	-	-	-	-
NET EXPENDITURE	52,353,000	-	-	-	-	-
1064110210 Construction of Muhoroni TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	52,353,000	-	-	-	-	-
GROSS EXPENDITURE	52,353,000	-	-	-	-	-
NET EXPENDITURE	52,353,000	-	-	-	-	-
1064110211 Construction of Kibra TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	52,353,000	-	-	-	-	-
GROSS EXPENDITURE	52,353,000	-	-	-	-	-
NET EXPENDITURE	52,353,000	-	-	-	-	-
1064110212 Construction of Kwanza TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	52,353,000	-	-	-	-	-
GROSS EXPENDITURE	52,353,000	-	-	-	-	-
NET EXPENDITURE	52,353,000	-	-	-	-	-
1064110213 Construction of Wajir West TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	52,353,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	52,353,000	-	-	-	-	-
NET EXPENDITURE	52,353,000	-	-	-	-	-
1064110214 Construction of Subukia TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	52,353,000	-	-	-	-	-
GROSS EXPENDITURE	52,353,000	-	-	-	-	-
NET EXPENDITURE	52,353,000	-	-	-	-	-
1064110215 Construction of Narok North TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	52,352,000	-	-	-	-	-
GROSS EXPENDITURE	52,352,000	-	-	-	-	-
NET EXPENDITURE	52,352,000	-	-	-	-	-
1064110216 Construction of Kajiado South TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	52,353,000	-	-	-	-	-
GROSS EXPENDITURE	52,353,000	-	-	-	-	-
NET EXPENDITURE	52,353,000	-	-	-	-	-
1064110217 Chevaywa Technical Training Institute						
2630200 Capital Grants to Government Agencies and other Levels of Government	52,353,000	-	-	-	-	-
GROSS EXPENDITURE	52,353,000	-	-	-	-	-
NET EXPENDITURE	52,353,000	-	-	-	-	-
1064110218 Kenneth Matiba Technical Training Institute						
2630200 Capital Grants to Government Agencies and other Levels of Government	52,353,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	52,353,000	-	-	-	-	-
NET EXPENDITURE	52,353,000	-	-	-	-	-
1064110219 Kibwezi West Technical Training Institute						
2630200 Capital Grants to Government Agencies and other Levels of Government	52,353,000	-	-	-	-	-
GROSS EXPENDITURE	52,353,000	-	-	-	-	-
NET EXPENDITURE	52,353,000	-	-	-	-	-
1064110221 Construction of Jomvu TVC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	59,333,334	-	-	-	-
GROSS EXPENDITURE	-	59,333,334	-	-	-	-
NET EXPENDITURE	-	59,333,334	-	-	-	-
1064110222 Construction of Daadab TVC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	59,333,334	-	-	-	-
GROSS EXPENDITURE	-	59,333,334	-	-	-	-
NET EXPENDITURE	-	59,333,334	-	-	-	-
1064110223 Construction of Bamissa TVC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	59,333,334	-	-	-	-
GROSS EXPENDITURE	-	59,333,334	-	-	-	-
NET EXPENDITURE	-	59,333,334	-	-	-	-
1064110224 Construction of Kitui West TVC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	59,333,334	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	59,333,334	-	-	-	-
NET EXPENDITURE	-	59,333,334		-	-	-
1064110225 Construction of Kathiani TVC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	59,333,334	-	-	-	-
GROSS EXPENDITURE	-	59,333,334	-	-	-	-
NET EXPENDITURE	-	59,333,334		-	-	-
1064110226 Construction of Turkana South TVC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	59,333,333	-	-	-	-
GROSS EXPENDITURE	-	59,333,333	-	-	-	-
NET EXPENDITURE	-	59,333,333		-	-	-
1064110227 Construction of Juja TVC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	59,333,333	-	-	-	-
GROSS EXPENDITURE	-	59,333,333	-	-	-	-
NET EXPENDITURE	-	59,333,333		-	-	-
1064110228 Construction of Nakuru Town West TVC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	59,333,333	-	-	-	-
GROSS EXPENDITURE	-	59,333,333	-	-	-	-
NET EXPENDITURE	-	59,333,333		-	-	-
1064110229 Construction of Lurambi TVC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	59,333,333	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	59,333,333	-	-	-	-
NET EXPENDITURE	-	59,333,333		-	-	-
1064110230 Construction of Gem TVC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	59,333,333	-	-	-	-
GROSS EXPENDITURE	-	59,333,333	-	-	-	-
NET EXPENDITURE	-	59,333,333		-	-	-
1064110231 Construction of Kisumu East TVC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	59,333,333	-	-	-	-
GROSS EXPENDITURE	-	59,333,333	-	-	-	-
NET EXPENDITURE	-	59,333,333		-	-	-
1064110232 Construction of Ndhiwa TVC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	59,333,333	-	-	-	-
GROSS EXPENDITURE	-	59,333,333	-	-	-	-
NET EXPENDITURE	-	59,333,333		-	-	-
1064110233 Construction of Bonchari TVC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	59,333,333	-	-	-	-
GROSS EXPENDITURE	-	59,333,333	-	-	-	-
NET EXPENDITURE	-	59,333,333		-	-	-
1064110234 Construction of Embakasi Central TVC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	59,333,333	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	59,333,333	-	-	-	-
NET EXPENDITURE	-	59,333,333		-	-	-
1064110235 Fafi TVC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000		-	-	-
1064110200 Construction of 52 TTIs - BETA						
NET EXPENDITURE	890,000,000	920,000,000		-	-	-
1064110300 Youth Entrepreneurship & Innovation (YEI MDTF).						
1064110301 Youth Entrepreneurship & Innovation (YEI MDTF)						
2640500 Other Capital Grants and Transfers	60,000,000	62,000,000	-	62,000,000	-	-
GROSS EXPENDITURE	60,000,000	62,000,000	-	62,000,000	-	-
NET EXPENDITURE	60,000,000	62,000,000		62,000,000	-	-
1064110300 Youth Entrepreneurship & Innovation (YEI MDTF)						
NET EXPENDITURE	60,000,000	62,000,000		62,000,000	-	-
1064110400 Promotion of Young People Through Scholarships - Phase V.						
1064110401 Promotion of Young People Through Scholarships - Phase V						
2640100 Scholarships and other Educational Benefits	-	220,000,000	220,000,000	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	220,000,000	220,000,000	-	-	-
Appropriations in Aid	-	220,000,000		-		-
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	220,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1064110400 Promotion of Young People Through Scholarships - Phase V						
NET EXPENDITURE	-	-		-	-	-
1064111400 KS TVET - Moiben.						
1064111401 Infrastructure Development						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1064111400 KS TVET - Moiben						
NET EXPENDITURE	-	10,000,000		-	-	-
1064111500 Tinderet Special Needs Integrated Institute.						
1064111501 Infrastructure Development						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064111500 Tinderet Special Needs Integrated Institute						
NET EXPENDITURE	-	5,000,000		-	-	-
TOTAL FOR VOTE D1064 State Department for Technical, Vocational Education and Training	4,215,000,000	3,532,000,000	595,000,000	62,000,000	2,800,000,000	600,000,000

VOTE D1065 State Department for Higher Education and Research

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

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

(KShs 3,284,640,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1065100300 Technical University of Kenya	23,000,000	15,000,000	-	15,000,000	50,000,000	100,000,000
1065100400 University of Nairobi	335,000,000	1,155,000,000	-	1,155,000,000	1,058,000,000	1,058,000,000
1065100500 Murang'a University	84,000,000	40,000,000	-	40,000,000	-	-
1065100700 Egerton University	100,000,000	100,000,000	-	100,000,000	100,000,000	100,000,000
1065100800 Jomo Kenyatta University of Agriculture and Techno	30,000,000	30,000,000	-	30,000,000	83,000,000	100,000,100
1065100900 Maseno University	43,000,000	-	-	-	-	-
1065101000 Moi University	193,000,000	91,000,000	-	91,000,000	220,000,000	50,000,000
1065101100 Masinde Muliro University	135,000,000	75,640,000	-	75,640,000	50,000,000	50,000,000
1065101200 Koitalel Arap Samoei University College	60,000,000	10,000,000	-	10,000,000	50,000,000	50,000,000
1065101300 Gatundu University College	40,000,000	10,000,000	-	10,000,000	80,000,000	80,000,000
1065101400 Bomet University College	40,000,000	60,000,000	-	60,000,000	80,000,000	80,000,000

VOTE D1065 State Department for Higher Education and Research

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

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

(KShs 3,284,640,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1065101500 Tom Mboya University	45,000,000	60,000,000	-	60,000,000	80,000,000	80,000,000
1065101600 Alupe University	22,848,765	60,000,000	-	60,000,000	70,000,000	70,000,000
1065101700 Kaimosi University	85,000,000	10,000,000	-	10,000,000	120,000,000	130,000,000
1065101800 Kibabii University	55,000,000	16,000,000	-	16,000,000	-	-
1065101900 South Eastern Kenya University	73,000,000	30,000,000	-	30,000,000	50,000,000	50,000,000
1065102000 Pwani University	30,000,000	10,000,000	-	10,000,000	50,000,000	50,000,000
1065102100 The Chuka University	130,000,000	159,000,000	-	159,000,000	-	-
1065102200 Kisii University	139,329,915	-	-	-	-	-
1065102300 Laikipia University of Technology	27,000,000	95,000,000	-	95,000,000	48,000,000	50,000,000
1065102400 Meru University of Science and Technology	60,000,000	20,000,000	-	20,000,000	152,000,000	50,000,000
1065102500 Multimedia University of Kenya	30,000,000	90,000,000	-	90,000,000	-	-
1065102600 Maasai Mara University	100,000,000	10,000,000	-	10,000,000	50,000,000	50,000,000

VOTE D1065 State Department for Higher Education and Research

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

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

(KShs 3,284,640,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1065102700 University of Kabianga	30,000,000	10,000,000	-	10,000,000	100,000,000	150,000,000
1065102800 University of Eldoret	15,000,000	120,000,000	-	120,000,000	20,000,000	-
1065102900 Karatina University	20,000,000	40,000,000	-	40,000,000	20,000,000	-
1065103000 Jaramogi Oginga Odinga University of Science and Technology	60,000,000	20,000,000	-	20,000,000	102,000,000	100,000,000
1065103100 Machakos University	29,000,000	10,000,000	-	10,000,000	40,000,000	100,000,000
1065103200 Embu University	20,000,000	100,000,000	-	100,000,000	50,000,000	100,000,000
1065103300 Rongo University	48,467,595	10,000,000	-	10,000,000	50,000,000	100,000,000
1065103400 Co-operative University of Kenya	45,000,000	100,000,000	40,000,000	60,000,000	50,000,000	50,000,000
1065103500 Garissa University	181,353,725	109,000,000	-	109,000,000	100,000,000	145,000,000
1065103600 Kirinyaga University	50,000,000	10,000,000	-	10,000,000	50,000,000	100,000,000
1065103700 Dedan Kimathi University of Technology	30,000,000	40,000,000	-	40,000,000	132,000,000	-
1065103800 Taita Taveta University	30,000,000	40,000,000	-	40,000,000	82,000,000	215,999,900

VOTE D1065 State Department for Higher Education and Research

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

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

(KShs 3,284,640,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1065103900 Science and Technology Programme Activities	110,000,000	374,000,000	-	374,000,000	400,000,000	400,000,000
1065104100 Commission for University Education	252,000,000	-	-	-	-	-
1065104200 Tharaka University College	45,000,000	120,000,000	-	120,000,000	132,000,000	150,000,000
1065104400 Mariene Research Institute	45,000,000	10,000,000	-	10,000,000	150,000,000	150,000,000
1065104600 Turkana University College	40,000,000	60,000,000	-	60,000,000	100,000,000	100,000,000
1065104700 GoK/ UNFPA 10th Country Programme - PSRI	-	5,000,000	-	5,000,000	-	-
1065104800 Promotion of Research & Development - National Research Fund (NRF)	70,000,000	-	-	-	-	-
TOTAL FOR VOTE D1065 State Department for Higher Education and Research	3,001,000,000	3,324,640,000	40,000,000	3,284,640,000	3,969,000,000	4,059,000,000

VOTE D1065 State Department for Higher Education and Research

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1065100300 Technical University of Kenya.				
1065100303 Construction of Administration and Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	23,000,000	15,000,000	50,000,000	100,000,000
GROSS EXPENDITURE	23,000,000	15,000,000	50,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	23,000,000	15,000,000	50,000,000	100,000,000
1065100300 Technical University of Kenya				
NET EXPENDITURE Head ... KShs.	23,000,000	15,000,000	50,000,000	100,000,000
1065100400 University of Nairobi.				
1065100403 Completion of Pharmacy Building -CHS				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	50,000,000	-	-
GROSS EXPENDITURE	100,000,000	50,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	50,000,000	-	-
1065100409 UoN Engineering and Science Complex Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	730,000,000	1,100,000,000	1,058,000,000	1,058,000,000
GROSS EXPENDITURE	730,000,000	1,100,000,000	1,058,000,000	1,058,000,000
Appropriations in Aid	500,000,000	-	1,058,000,000	1,058,000,000
5120200 Foreign Borrowing - Direct Payments	500,000,000	-	1,058,000,000	1,058,000,000
NET EXPENDITURE Sub-Head KShs.	230,000,000	1,100,000,000	-	-
1065100415 GoK/UNFPA 10th CP - PSRI				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1065100416 GoK/UNFPA 10th CP - SDYA				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-
GROSS EXPENDITURE	-	5,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	-	-
1065100400 University of Nairobi				
NET EXPENDITURE Head ... KShs.	335,000,000	1,155,000,000	-	-
1065100500 Murang'a University.				
1065100507 Construction of Hostel Block Phase III				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	40,000,000	-	-
GROSS EXPENDITURE	15,000,000	40,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	40,000,000	-	-
1065100508 Construction of Science Complex				
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	-	-	-
1065100509 Asbestos Removal and Replacement				
2630200 Capital Grants to Government Agencies and other Levels of Government	19,000,000	-	-	-

VOTE D1065 State Department for Higher Education and Research

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	19,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	19,000,000	-	-	-
1065100500 Murang'a University				
NET EXPENDITURE Head ... KShs.	84,000,000	40,000,000	-	-
1065100700 Egerton University.				
1065100705 Establish. of International Centre for Genetic Engineering & Biotech				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	100,000,000	100,000,000
GROSS EXPENDITURE	100,000,000	100,000,000	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	100,000,000	100,000,000	100,000,000	100,000,000
1065100700 Egerton University				
NET EXPENDITURE Head ... KShs.	100,000,000	100,000,000	100,000,000	100,000,000
1065100800 Jomo Kenyatta University of Agriculture and Techno.				
1065100801 Construction of New Administration Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	30,000,000	83,000,000	-
GROSS EXPENDITURE	15,000,000	30,000,000	83,000,000	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	30,000,000	83,000,000	-
1065100803 Construction of College of Engineering - Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	100,000,100
GROSS EXPENDITURE	15,000,000	-	-	100,000,100
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	100,000,100
1065100800 Jomo Kenyatta University of Agriculture and Techno				
NET EXPENDITURE Head ... KShs.	30,000,000	30,000,000	83,000,000	100,000,100
1065100900 Maseno University.				
1065100903 Construction of College Tuition & Admin Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	43,000,000	-	-	-
GROSS EXPENDITURE	43,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	43,000,000	-	-	-
1065100900 Maseno University				
NET EXPENDITURE Head ... KShs.	43,000,000	-	-	-
1065101000 Moi University.				
1065101001 Construction of Library At Annex				
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	91,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	70,000,000	91,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	70,000,000	91,000,000	50,000,000	50,000,000
1065101002 Establishment of School of Public Health				
2630200 Capital Grants to Government Agencies and other Levels of Government	93,000,000	-	-	-
GROSS EXPENDITURE	93,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	93,000,000	-	-	-

VOTE D1065 State Department for Higher Education and Research

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

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

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1065101006 Renovation of Student Hostels				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	40,000,000	-
GROSS EXPENDITURE	15,000,000	-	40,000,000	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	40,000,000	-
1065101007 Construction of Amphitheatre				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	130,000,000	-
GROSS EXPENDITURE	15,000,000	-	130,000,000	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	130,000,000	-
1065101000 Moi University				
NET EXPENDITURE Head ... KShs.	193,000,000	91,000,000	220,000,000	50,000,000
1065101100 Masinde Muliro University.				
1065101108 Construction of Engineering and TVET Complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	135,000,000	75,640,000	50,000,000	50,000,000
GROSS EXPENDITURE	135,000,000	75,640,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	135,000,000	75,640,000	50,000,000	50,000,000
1065101100 Masinde Muliro University				
NET EXPENDITURE Head ... KShs.	135,000,000	75,640,000	50,000,000	50,000,000
1065101200 Koitalel Arap Samoei University College.				
1065101201 Construction of Administration block and Lecture theatre				
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	10,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	60,000,000	10,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	60,000,000	10,000,000	50,000,000	50,000,000
1065101200 Koitalel Arap Samoei University College				
NET EXPENDITURE Head ... KShs.	60,000,000	10,000,000	50,000,000	50,000,000
1065101300 Gatundu University College.				
1065101301 Construction of Administration block and Lecture theatre				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	10,000,000	80,000,000	80,000,000
GROSS EXPENDITURE	40,000,000	10,000,000	80,000,000	80,000,000
NET EXPENDITURE Sub-Head KShs.	40,000,000	10,000,000	80,000,000	80,000,000
1065101300 Gatundu University College				
NET EXPENDITURE Head ... KShs.	40,000,000	10,000,000	80,000,000	80,000,000
1065101400 Bomet University College.				
1065101401 Construction of Administration Block, Lecture Theatre & Assoc. Works				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	60,000,000	80,000,000	80,000,000
GROSS EXPENDITURE	40,000,000	60,000,000	80,000,000	80,000,000
NET EXPENDITURE Sub-Head KShs.	40,000,000	60,000,000	80,000,000	80,000,000
1065101400 Bomet University College				
NET EXPENDITURE Head ... KShs.	40,000,000	60,000,000	80,000,000	80,000,000

VOTE D1065 State Department for Higher Education and Research

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1065101500 Tom Mboya University.				
1065101501 Construction of Administration Block and Lecture Theatre				
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	60,000,000	80,000,000	80,000,000
GROSS EXPENDITURE	45,000,000	60,000,000	80,000,000	80,000,000
NET EXPENDITURE Sub-Head KShs.	45,000,000	60,000,000	80,000,000	80,000,000
1065101500 Tom Mboya University				
NET EXPENDITURE Head ... KShs.	45,000,000	60,000,000	80,000,000	80,000,000
1065101600 Alupe University.				
1065101601 C onstruction of Administration Block and Lecture Theatre				
2630200 Capital Grants to Government Agencies and other Levels of Government	22,848,765	60,000,000	70,000,000	70,000,000
GROSS EXPENDITURE	22,848,765	60,000,000	70,000,000	70,000,000
NET EXPENDITURE Sub-Head KShs.	22,848,765	60,000,000	70,000,000	70,000,000
1065101600 Alupe University				
NET EXPENDITURE Head ... KShs.	22,848,765	60,000,000	70,000,000	70,000,000
1065101700 Kaimosi University.				
1065101702 Construction of Ultra Modern Library				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	70,000,000	80,000,000
GROSS EXPENDITURE	40,000,000	-	70,000,000	80,000,000
NET EXPENDITURE Sub-Head KShs.	40,000,000	-	70,000,000	80,000,000
1065101703 Construction of Perimeter Wall				
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	-	-	-
1065101704 Construction of Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	10,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	35,000,000	10,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	35,000,000	10,000,000	50,000,000	50,000,000
1065101700 Kaimosi University				
NET EXPENDITURE Head ... KShs.	85,000,000	10,000,000	120,000,000	130,000,000
1065101800 Kibabii University.				
1065101806 Construction of a Students' Centre				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1065101807 Purchase of Laboratory Equipment				
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	-	-	-
GROSS EXPENDITURE	35,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	35,000,000	-	-	-

VOTE D1065 State Department for Higher Education and Research

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1065101808 Construction of a Games/ Sports Field				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	16,000,000	-	-
GROSS EXPENDITURE	15,000,000	16,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	16,000,000	-	-
1065101800 Kibabii University				
NET EXPENDITURE Head ... KShs.	55,000,000	16,000,000	-	-
1065101900 South Eastern Kenya University.				
1065101918 Construction of Humanities and Social Sciences Lecture halls				
2630200 Capital Grants to Government Agencies and other Levels of Government	43,000,000	-	-	-
GROSS EXPENDITURE	43,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	43,000,000	-	-	-
1065101919 Infrastructure Support - Mwingi Campus -S. Eastern Kenya University				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	30,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	30,000,000	30,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	30,000,000	30,000,000	50,000,000	50,000,000
1065101900 South Eastern Kenya University				
NET EXPENDITURE Head ... KShs.	73,000,000	30,000,000	50,000,000	50,000,000
1065102000 Pwani University.				
1065102008 Expansion of School of Humanities & Social Sciences Building				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	-	-	-
1065102009 Expansion of School of Agricultural Sciences & Agribusiness Building				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	10,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	5,000,000	10,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	10,000,000	50,000,000	50,000,000
1065102000 Pwani University				
NET EXPENDITURE Head ... KShs.	30,000,000	10,000,000	50,000,000	50,000,000
1065102100 The Chuka University.				
1065102101 Construction of Men's Hostel				
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	159,000,000	-	-
GROSS EXPENDITURE	130,000,000	159,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	130,000,000	159,000,000	-	-
1065102100 The Chuka University				
NET EXPENDITURE Head ... KShs.	130,000,000	159,000,000	-	-
1065102200 Kisii University.				
1065102201 Construction of ICT Center				
2630200 Capital Grants to Government Agencies and other Levels of Government	96,831,524	-	-	-

VOTE D1065 State Department for Higher Education and Research

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	96,831,524	-	-	-
NET EXPENDITURE Sub-Head KShs.	96,831,524	-	-	-
1065102202 Construction of Lecture Theatres				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,552,003	-	-	-
GROSS EXPENDITURE	3,552,003	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,552,003	-	-	-
1065102203 Construction of Hostels				
2630200 Capital Grants to Government Agencies and other Levels of Government	38,946,388	-	-	-
GROSS EXPENDITURE	38,946,388	-	-	-
NET EXPENDITURE Sub-Head KShs.	38,946,388	-	-	-
1065102200 Kisii University				
NET EXPENDITURE Head ... KShs.	139,329,915	-	-	-
1065102300 Laikipia University of Technology.				
1065102301 Construction of Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	22,000,000	95,000,000	-	-
GROSS EXPENDITURE	22,000,000	95,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	22,000,000	95,000,000	-	-
1065102306 Construction of Science Laboratories				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	48,000,000	50,000,000
GROSS EXPENDITURE	5,000,000	-	48,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	48,000,000	50,000,000
1065102300 Laikipia University of Technology				
NET EXPENDITURE Head ... KShs.	27,000,000	95,000,000	48,000,000	50,000,000
1065102400 Meru University of Science and Technology.				
1065102402 Construction of Engineering Complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1065102405 Construction of Sports fields				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	20,000,000	112,000,000	-
GROSS EXPENDITURE	25,000,000	20,000,000	112,000,000	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	20,000,000	112,000,000	-
1065102411 Construction of Nursing & Public Health Building				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	40,000,000	50,000,000
GROSS EXPENDITURE	25,000,000	-	40,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	25,000,000	-	40,000,000	50,000,000
1065102400 Meru University of Science and Technology				
NET EXPENDITURE Head ... KShs.	60,000,000	20,000,000	152,000,000	50,000,000
1065102500 Multimedia University of Kenya.				

VOTE D1065 State Department for Higher Education and Research

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1065102508 Construction of Library				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	90,000,000	-	-
GROSS EXPENDITURE	30,000,000	90,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	90,000,000	-	-
1065102500 Multimedia University of Kenya				
NET EXPENDITURE Head ... KShs.	30,000,000	90,000,000	-	-
1065102600 Maasai Mara University.				
1065102605 Construction of Ultra-Modern Library				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	10,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	100,000,000	10,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	100,000,000	10,000,000	50,000,000	50,000,000
1065102600 Maasai Mara University				
NET EXPENDITURE Head ... KShs.	100,000,000	10,000,000	50,000,000	50,000,000
1065102700 University of Kabianga.				
1065102701 Construction of Lecture Halls Phase III				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	10,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	15,000,000	10,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	15,000,000	10,000,000	50,000,000	50,000,000
1065102709 Construction of Library				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	50,000,000	100,000,000
GROSS EXPENDITURE	15,000,000	-	50,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	50,000,000	100,000,000
1065102700 University of Kabianga				
NET EXPENDITURE Head ... KShs.	30,000,000	10,000,000	100,000,000	150,000,000
1065102800 University of Eldoret.				
1065102801 Construction of Education Complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	120,000,000	20,000,000	-
GROSS EXPENDITURE	15,000,000	120,000,000	20,000,000	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	120,000,000	20,000,000	-
1065102800 University of Eldoret				
NET EXPENDITURE Head ... KShs.	15,000,000	120,000,000	20,000,000	-
1065102900 Karatina University.				
1065102905 Construction of Library - Phase 1				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	40,000,000	20,000,000	-
GROSS EXPENDITURE	20,000,000	40,000,000	20,000,000	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	40,000,000	20,000,000	-
1065102900 Karatina University				
NET EXPENDITURE Head ... KShs.	20,000,000	40,000,000	20,000,000	-

VOTE D1065 State Department for Higher Education and Research

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1065103000 Jaramogi Oginga Odinga University of Science and Technology.				
1065103005 Construction of Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	100,000,000
GROSS EXPENDITURE	20,000,000	-	-	100,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	100,000,000
1065103006 Construction of Research Centre				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	102,000,000	-
GROSS EXPENDITURE	20,000,000	20,000,000	102,000,000	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	20,000,000	102,000,000	-
1065103007 Construction of Administration Block				
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	-	-	-
1065103000 Jaramogi Oginga Odinga University of Science and Technology				
NET EXPENDITURE Head ... KShs.	60,000,000	20,000,000	102,000,000	100,000,000
1065103100 Machakos University.				
1065103112 Construction of Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	29,000,000	10,000,000	40,000,000	100,000,000
GROSS EXPENDITURE	29,000,000	10,000,000	40,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	29,000,000	10,000,000	40,000,000	100,000,000
1065103100 Machakos University				
NET EXPENDITURE Head ... KShs.	29,000,000	10,000,000	40,000,000	100,000,000
1065103200 Embu University.				
1065103215 Construction of a Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	100,000,000	50,000,000	100,000,000
GROSS EXPENDITURE	20,000,000	100,000,000	50,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	100,000,000	50,000,000	100,000,000
1065103200 Embu University				
NET EXPENDITURE Head ... KShs.	20,000,000	100,000,000	50,000,000	100,000,000
1065103300 Rongo University.				
1065103301 Construction of Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	28,467,595	-	-	-
GROSS EXPENDITURE	28,467,595	-	-	-
NET EXPENDITURE Sub-Head KShs.	28,467,595	-	-	-
1065103307 Construction of a Library				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	10,000,000	50,000,000	100,000,000
GROSS EXPENDITURE	20,000,000	10,000,000	50,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	10,000,000	50,000,000	100,000,000

VOTE D1065 State Department for Higher Education and Research

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1065103300 Rongo University				
NET EXPENDITURE Head ... KShs.	48,467,595	10,000,000	50,000,000	100,000,000
1065103400 Co-operative University of Kenya.				
1065103402 Construction of Library				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	60,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	15,000,000	60,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	15,000,000	60,000,000	50,000,000	50,000,000
1065103403 Kenya Rural Transformation Centres Digital Platform				
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	40,000,000	-	-
GROSS EXPENDITURE	80,000,000	40,000,000	-	-
Appropriations in Aid	50,000,000	40,000,000	-	-
1310200 Grants from Foreign Governments - Direct Payments	50,000,000	40,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	-	-
1065103400 Co-operative University of Kenya				
NET EXPENDITURE Head ... KShs.	45,000,000	60,000,000	50,000,000	50,000,000
1065103500 Garissa University.				
1065103502 Construction of a Modern Hostel and Administration Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	50,000,000	100,000,000
GROSS EXPENDITURE	5,000,000	-	50,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	50,000,000	100,000,000
1065103503 Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	-	50,000,000	45,000,000
GROSS EXPENDITURE	130,000,000	-	50,000,000	45,000,000
NET EXPENDITURE Sub-Head KShs.	130,000,000	-	50,000,000	45,000,000
1065103504 Library Complex - School of Information Science				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	109,000,000	-	-
GROSS EXPENDITURE	30,000,000	109,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	109,000,000	-	-
1065103505 Water Storage Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	16,353,725	-	-	-
GROSS EXPENDITURE	16,353,725	-	-	-
NET EXPENDITURE Sub-Head KShs.	16,353,725	-	-	-
1065103500 Garissa University				
NET EXPENDITURE Head ... KShs.	181,353,725	109,000,000	100,000,000	145,000,000
1065103600 Kirinyaga University.				
1065103610 Construction of Tuition Complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	50,000,000	100,000,000
GROSS EXPENDITURE	10,000,000	-	50,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	50,000,000	100,000,000

VOTE D1065 State Department for Higher Education and Research

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1065103611 Construction of a multi-purpose Lecture Theatre				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	10,000,000	-	-
GROSS EXPENDITURE	40,000,000	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	40,000,000	10,000,000	-	-
1065103600 Kirinyaga University				
NET EXPENDITURE Head ... KShs.	50,000,000	10,000,000	50,000,000	100,000,000
1065103700 Dedan Kimathi University of Technology.				
1065103701 Construction of an Academic Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	40,000,000	-	-
GROSS EXPENDITURE	15,000,000	40,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	40,000,000	-	-
1065103702 Construction of Resource Center III (Library & Offices)				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	132,000,000	-
GROSS EXPENDITURE	15,000,000	-	132,000,000	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	132,000,000	-
1065103700 Dedan Kimathi University of Technology				
NET EXPENDITURE Head ... KShs.	30,000,000	40,000,000	132,000,000	-
1065103800 Taita Taveta University.				
1065103807 Fencing of Taveta Plot & Construction of office block				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	40,000,000	32,000,000	-
GROSS EXPENDITURE	15,000,000	40,000,000	32,000,000	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	40,000,000	32,000,000	-
1065103808 Construction of Mines Lab				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	50,000,000	215,999,900
GROSS EXPENDITURE	15,000,000	-	50,000,000	215,999,900
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	50,000,000	215,999,900
1065103800 Taita Taveta University				
NET EXPENDITURE Head ... KShs.	30,000,000	40,000,000	82,000,000	215,999,900
1065103900 Science and Technology Programme Activities.				
1065103902 Science and Technology Parks Initiative				
2211300 Other Operating Expenses	-	20,000,000	20,000,000	20,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	54,000,000	140,000,000	180,000,000	180,000,000
GROSS EXPENDITURE	54,000,000	160,000,000	200,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	54,000,000	160,000,000	200,000,000	200,000,000
1065103903 Construction of Physical Science Lab Phase I				
2211300 Other Operating Expenses	-	20,000,000	20,000,000	20,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	46,000,000	140,000,000	180,000,000	180,000,000
GROSS EXPENDITURE	46,000,000	160,000,000	200,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	46,000,000	160,000,000	200,000,000	200,000,000

VOTE D1065 State Department for Higher Education and Research

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1065103904 Infracst Dev for National Sci, Tech & Innov Indicators Observatory				
2211300 Other Operating Expenses	-	4,000,000	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	50,000,000	-	-
GROSS EXPENDITURE	10,000,000	54,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	54,000,000	-	-
1065103900 Science and Technology Programme Activities				
NET EXPENDITURE Head ... KShs.	110,000,000	374,000,000	400,000,000	400,000,000
1065104100 Commission for University Education.				
1065104103 Construction of Centres of Excellence				
2630200 Capital Grants to Government Agencies and other Levels of Government	252,000,000	-	-	-
GROSS EXPENDITURE	252,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	252,000,000	-	-	-
1065104100 Commission for University Education				
NET EXPENDITURE Head ... KShs.	252,000,000	-	-	-
1065104200 Tharaka University College.				
1065104201 Construction of Administration Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	50,000,000	100,000,000
GROSS EXPENDITURE	15,000,000	-	50,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	50,000,000	100,000,000
1065104202 Construction of Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	120,000,000	-	-
GROSS EXPENDITURE	15,000,000	120,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	120,000,000	-	-
1065104203 Construction of Library				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	82,000,000	50,000,000
GROSS EXPENDITURE	15,000,000	-	82,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	82,000,000	50,000,000
1065104200 Tharaka University College				
NET EXPENDITURE Head ... KShs.	45,000,000	120,000,000	132,000,000	150,000,000
1065104400 Mariene Research Institute.				
1065104401 Construction of Administration & Lecture Theatre				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	50,000,000	50,000,000
GROSS EXPENDITURE	15,000,000	-	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	50,000,000	50,000,000
1065104402 Construction and Equipping of Science Laboratories				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	50,000,000	50,000,000
GROSS EXPENDITURE	15,000,000	-	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	50,000,000	50,000,000
1065104404 Construction of Modern Library				

VOTE D1065 State Department for Higher Education and Research

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	10,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	15,000,000	10,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	15,000,000	10,000,000	50,000,000	50,000,000
1065104400 Mariene Research Institute				
NET EXPENDITURE Head ... KShs.	45,000,000	10,000,000	150,000,000	150,000,000
1065104600 Turkana University College.				
1065104601 Construction of Hostel and Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	60,000,000	100,000,000	100,000,000
GROSS EXPENDITURE	40,000,000	60,000,000	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	40,000,000	60,000,000	100,000,000	100,000,000
1065104600 Turkana University College				
NET EXPENDITURE Head ... KShs.	40,000,000	60,000,000	100,000,000	100,000,000
1065104700 GoK/ UNFPA 10th Country Programme - PSRI.				
1065104701 GoK/ UNFPA 10th Country Programme - PSRI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-
GROSS EXPENDITURE	-	5,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	-	-
1065104700 GoK/ UNFPA 10th Country Programme - PSRI				
NET EXPENDITURE Head ... KShs.	-	5,000,000	-	-
1065104800 Promotion of Research & Development - National Research Fund (NRF).				
1065104801 Promotion of Research & Development - National Research Fund (NRF)				
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	-	-	-
1065104800 Promotion of Research & Development - National Research Fund (NRF)				
NET EXPENDITURE Head ... KShs.	70,000,000	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1065 State Department for Higher Education and Research Kshs.	3,001,000,000	3,284,640,000	2,911,000,000	3,001,000,000

VOTE 1065 State Department for Higher Education and Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065100300 Technical University of Kenya.						
1065100303 Construction of Administration and Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	23,000,000	15,000,000	-	-	-	-
GROSS EXPENDITURE	23,000,000	15,000,000	-	-	-	-
NET EXPENDITURE	23,000,000	15,000,000		-	-	-
1065100300 Technical University of Kenya						
NET EXPENDITURE	23,000,000	15,000,000		-	-	-
1065100400 University of Nairobi.						
1065100403 Completion of Pharmacy Building -CHS						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	100,000,000	50,000,000		-	-	-
1065100409 UoN Engineering and Science Complex Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	730,000,000	1,100,000,000	-	200,000,000	-	900,000,000
GROSS EXPENDITURE	730,000,000	1,100,000,000	-	200,000,000	-	900,000,000
Appropriations in Aid	500,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	500,000,000	-		-		-

VOTE 1065 State Department for Higher Education and Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	230,000,000	1,100,000,000		200,000,000	-	900,000,000
1065100415 GoK/UNFPA 10th CP - PSRI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-		-	-	-
1065100416 GoK/UNFPA 10th CP - SDYA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	5,000,000	-	-
GROSS EXPENDITURE	-	5,000,000	-	5,000,000	-	-
NET EXPENDITURE	-	5,000,000		5,000,000	-	-
1065100400 University of Nairobi						
NET EXPENDITURE	335,000,000	1,155,000,000		205,000,000	-	900,000,000
1065100500 Murang'a University.						
1065100507 Construction of Hostel Block Phase III						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	15,000,000	40,000,000		-	-	-
1065100508 Construction of Science Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-

VOTE 1065 State Department for Higher Education and Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	50,000,000	-	-	-	-	-
1065100509 Asbestos Removal and Replacement						
2630200 Capital Grants to Government Agencies and other Levels of Government	19,000,000	-	-	-	-	-
GROSS EXPENDITURE	19,000,000	-	-	-	-	-
NET EXPENDITURE	19,000,000	-	-	-	-	-
1065100500 Murang'a University						
NET EXPENDITURE	84,000,000	40,000,000		-	-	-
1065100700 Egerton University.						
1065100705 Establish. of International Centre for Genetic Engineering & Biotech						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	100,000,000	100,000,000		-	-	-
1065100700 Egerton University						
NET EXPENDITURE	100,000,000	100,000,000		-	-	-
1065100800 Jomo Kenyatta University of Agriculture and Techno.						
1065100801 Construction of New Administration Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	30,000,000	-	-	-	-

VOTE 1065 State Department for Higher Education and Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	15,000,000	30,000,000		-	-	-
1065100803 Construction of College of Engineering - Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-		-	-	-
1065100800 Jomo Kenyatta University of Agriculture and Techno						
NET EXPENDITURE	30,000,000	30,000,000		-	-	-
1065100900 Maseno University.						
1065100903 Construction of College Tuition & Admin Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	43,000,000	-	-	-	-	-
GROSS EXPENDITURE	43,000,000	-	-	-	-	-
NET EXPENDITURE	43,000,000	-		-	-	-
1065100900 Maseno University						
NET EXPENDITURE	43,000,000	-		-	-	-
1065101000 Moi University.						
1065101001 Construction of Library At Annex						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	91,000,000	-	-	-	-
GROSS EXPENDITURE	70,000,000	91,000,000	-	-	-	-

VOTE 1065 State Department for Higher Education and Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	70,000,000	91,000,000		-	-	-
1065101002 Establishment of School of Public Health						
2630200 Capital Grants to Government Agencies and other Levels of Government	93,000,000	-	-	-	-	-
GROSS EXPENDITURE	93,000,000	-	-	-	-	-
NET EXPENDITURE	93,000,000	-		-	-	-
1065101006 Renovation of Student Hostels						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-		-	-	-
1065101007 Construction of Amphitheatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-		-	-	-
1065101000 Moi University						
NET EXPENDITURE	193,000,000	91,000,000		-	-	-
1065101100 Masinde Muliro University.						
1065101108 Construction of Engineering and TVET Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	135,000,000	75,640,000	-	-	-	-
GROSS EXPENDITURE	135,000,000	75,640,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	135,000,000	75,640,000		-	-	-
1065101100 Masinde Muliro University						
NET EXPENDITURE	135,000,000	75,640,000		-	-	-
1065101200 Koitalel Arap Samoei University College.						
1065101201 Construction of Administration block and Lecture theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	60,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	60,000,000	10,000,000		-	-	-
1065101200 Koitalel Arap Samoei University College						
NET EXPENDITURE	60,000,000	10,000,000		-	-	-
1065101300 Gatundu University College.						
1065101301 Construction of Administration block and Lecture theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	10,000,000		-	-	-
1065101300 Gatundu University College						
NET EXPENDITURE	40,000,000	10,000,000		-	-	-
1065101400 Bomet University College.						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065101401 Construction of Administration Block, Lecture Theatre & Assoc. Works						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	60,000,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	60,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	60,000,000		-	-	-
1065101400 Bomet University College						
NET EXPENDITURE	40,000,000	60,000,000		-	-	-
1065101500 Tom Mboya University.						
1065101501 Construction of Administration Block and Lecture Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	60,000,000	-	-	-	-
GROSS EXPENDITURE	45,000,000	60,000,000	-	-	-	-
NET EXPENDITURE	45,000,000	60,000,000		-	-	-
1065101500 Tom Mboya University						
NET EXPENDITURE	45,000,000	60,000,000		-	-	-
1065101600 Alupe University.						
1065101601 Construction of Administration Block and Lecture Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	22,848,765	60,000,000	-	-	-	-
GROSS EXPENDITURE	22,848,765	60,000,000	-	-	-	-

VOTE 1065 State Department for Higher Education and Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	22,848,765	60,000,000		-	-	-
1065101600 Alupe University						
NET EXPENDITURE	22,848,765	60,000,000		-	-	-
1065101700 Kaimosi University.						
1065101702 Construction of Ultra Modern Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-	-	-
NET EXPENDITURE	40,000,000	-		-	-	-
1065101703 Construction of Perimeter Wall						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-		-	-	-
1065101704 Construction of Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	35,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	35,000,000	10,000,000		-	-	-
1065101700 Kaimosi University						
NET EXPENDITURE	85,000,000	10,000,000		-	-	-
1065101800 Kibabii University.						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065101806 Construction of a Students' Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1065101807 Purchase of Laboratory Equipment						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	-	-	-	-	-
GROSS EXPENDITURE	35,000,000	-	-	-	-	-
NET EXPENDITURE	35,000,000	-	-	-	-	-
1065101808 Construction of a Games/ Sports Field						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	16,000,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	16,000,000	-	-	-	-
NET EXPENDITURE	15,000,000	16,000,000	-	-	-	-
1065101800 Kibabii University						
NET EXPENDITURE	55,000,000	16,000,000	-	-	-	-
1065101900 South Eastern Kenya University.						
1065101918 Construction of Humanities and Social Sciences Lecture halls						
2630200 Capital Grants to Government Agencies and other Levels of Government	43,000,000	-	-	-	-	-
GROSS EXPENDITURE	43,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	43,000,000	-	-	-	-	
1065101919 Infrastructure Support - Mwingi Campus -S. Eastern Kenya University						
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	-	-	-	
1065101900 South Eastern Kenya University						
NET EXPENDITURE	73,000,000	30,000,000	-	-	-	
1065102000 Pwani University.						
1065102008 Expansion of School of Humanities & Social Sciences Building						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-	-	
GROSS EXPENDITURE	25,000,000	-	-	-	-	
NET EXPENDITURE	25,000,000	-	-	-	-	
1065102009 Expansion of School of Agricultural Sciences & Agribusiness Building						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	10,000,000	-	-	-	
GROSS EXPENDITURE	5,000,000	10,000,000	-	-	-	
NET EXPENDITURE	5,000,000	10,000,000	-	-	-	
1065102000 Pwani University						
NET EXPENDITURE	30,000,000	10,000,000	-	-	-	
1065102100 The Chuka University.						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065102101 Construction of Men's Hostel						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	159,000,000	-	-	-	-
GROSS EXPENDITURE	130,000,000	159,000,000	-	-	-	-
NET EXPENDITURE	130,000,000	159,000,000				
1065102100 The Chuka University						
NET EXPENDITURE	130,000,000	159,000,000				
1065102200 Kisii University.						
1065102201 Construction of ICT Center						
2630200 Capital Grants to Government Agencies and other Levels of Government	96,831,524	-	-	-	-	-
GROSS EXPENDITURE	96,831,524	-	-	-	-	-
NET EXPENDITURE	96,831,524	-				
1065102202 Construction of Lecture Theatres						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,552,003	-	-	-	-	-
GROSS EXPENDITURE	3,552,003	-	-	-	-	-
NET EXPENDITURE	3,552,003	-				
1065102203 Construction of Hostels						
2630200 Capital Grants to Government Agencies and other Levels of Government	38,946,388	-	-	-	-	-
GROSS EXPENDITURE	38,946,388	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	38,946,388	-				
1065102200 Kisii University						
NET EXPENDITURE	139,329,915	-				
1065102300 Laikipia University of Technology.						
1065102301 Construction of Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	22,000,000	95,000,000	-	-	-	-
GROSS EXPENDITURE	22,000,000	95,000,000	-	-	-	-
NET EXPENDITURE	22,000,000	95,000,000				
1065102306 Construction of Science Laboratories						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-				
1065102300 Laikipia University of Technology						
NET EXPENDITURE	27,000,000	95,000,000				
1065102400 Meru University of Science and Technology.						
1065102402 Construction of Engineering Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	10,000,000	-	-	-	-	
1065102405 Construction of Sports fields						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	20,000,000	-	-	-	
GROSS EXPENDITURE	25,000,000	20,000,000	-	-	-	
NET EXPENDITURE	25,000,000	20,000,000	-	-	-	
1065102411 Construction of Nursing & Public Health Building						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-	-	
GROSS EXPENDITURE	25,000,000	-	-	-	-	
NET EXPENDITURE	25,000,000	-	-	-	-	
1065102400 Meru University of Science and Technology						
NET EXPENDITURE	60,000,000	20,000,000	-	-	-	
1065102500 Multimedia University of Kenya.						
1065102508 Construction of Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	90,000,000	-	-	-	
GROSS EXPENDITURE	30,000,000	90,000,000	-	-	-	
NET EXPENDITURE	30,000,000	90,000,000	-	-	-	
1065102500 Multimedia University of Kenya						
NET EXPENDITURE	30,000,000	90,000,000	-	-	-	
1065102600 Maasai Mara University.						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065102605 Construction of Ultra-Modern Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	100,000,000	10,000,000		-	-	-
1065102600 Maasai Mara University						
NET EXPENDITURE	100,000,000	10,000,000		-	-	-
1065102700 University of Kabianga.						
1065102701 Construction of Lecture Halls Phase III						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	15,000,000	10,000,000		-	-	-
1065102709 Construction of Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-		-	-	-
1065102700 University of Kabianga						
NET EXPENDITURE	30,000,000	10,000,000		-	-	-
1065102800 University of Eldoret.						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065102801 Construction of Education Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	120,000,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	120,000,000	-	-	-	-
NET EXPENDITURE	15,000,000	120,000,000				
1065102800 University of Eldoret						
NET EXPENDITURE	15,000,000	120,000,000				
1065102900 Karatina University.						
1065102905 Construction of Library - Phase 1						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	40,000,000				
1065102900 Karatina University						
NET EXPENDITURE	20,000,000	40,000,000				
1065103000 Jaramogi Oginga Odinga University of Science and Technology.						
1065103005 Construction of Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	20,000,000	-	-	-	-	
1065103006 Construction of Research Centre						
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	-	-	-	
1065103007 Construction of Administration Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	
GROSS EXPENDITURE	20,000,000	-	-	-	-	
NET EXPENDITURE	20,000,000	-	-	-	-	
1065103000 Jaramogi Oginga Odinga University of Science and Technology						
NET EXPENDITURE	60,000,000	20,000,000	-	-	-	
1065103100 Machakos University.						
1065103112 Construction of Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	29,000,000	10,000,000	-	-	-	
GROSS EXPENDITURE	29,000,000	10,000,000	-	-	-	
NET EXPENDITURE	29,000,000	10,000,000	-	-	-	
1065103100 Machakos University						
NET EXPENDITURE	29,000,000	10,000,000	-	-	-	
1065103200 Embu University.						

VOTE 1065 State Department for Higher Education and Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065103215 Construction of a Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	100,000,000				
1065103200 Embu University						
NET EXPENDITURE	20,000,000	100,000,000				
1065103300 Rongo University.						
1065103301 Construction of Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	28,467,595	-	-	-	-	-
GROSS EXPENDITURE	28,467,595	-	-	-	-	-
NET EXPENDITURE	28,467,595	-				
1065103307 Construction of a Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	10,000,000				
1065103300 Rongo University						
NET EXPENDITURE	48,467,595	10,000,000				
1065103400 Co-operative University of Kenya.						

VOTE 1065 State Department for Higher Education and Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065103402 Construction of Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	60,000,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	60,000,000	-	-	-	-
NET EXPENDITURE	15,000,000	60,000,000		-	-	-
1065103403 Kenya Rural Transformation Centres Digital Platform						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	40,000,000	40,000,000	-	-	-
GROSS EXPENDITURE	80,000,000	40,000,000	40,000,000	-	-	-
Appropriations in Aid	50,000,000	40,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	50,000,000	40,000,000		-		-
NET EXPENDITURE	30,000,000	-		-	-	-
1065103400 Co-operative University of Kenya						
NET EXPENDITURE	45,000,000	60,000,000		-	-	-
1065103500 Garissa University.						
1065103502 Construction of a Modern Hostel and Administration Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-		-	-	-
1065103503 Tuition Block						

VOTE 1065 State Department for Higher Education and Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	-	-	-	-	-
GROSS EXPENDITURE	130,000,000	-	-	-	-	-
NET EXPENDITURE	130,000,000	-	-	-	-	-
1065103504 Library Complex - School of Information Science						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	109,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	109,000,000	-	-	-	-
NET EXPENDITURE	30,000,000	109,000,000	-	-	-	-
1065103505 Water Storage Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	16,353,725	-	-	-	-	-
GROSS EXPENDITURE	16,353,725	-	-	-	-	-
NET EXPENDITURE	16,353,725	-	-	-	-	-
1065103500 Garissa University						
NET EXPENDITURE	181,353,725	109,000,000			-	-
1065103600 Kirinyaga University.						
1065103610 Construction of Tuition Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1065103611 Construction of a multi-purpose Lecture Theatre						

VOTE 1065 State Department for Higher Education and Research

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	10,000,000		-	-	-
1065103600 Kirinyaga University						
NET EXPENDITURE	50,000,000	10,000,000		-	-	-
1065103700 Dedan Kimathi University of Technology.						
1065103701 Construction of an Academic Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	15,000,000	40,000,000		-	-	-
1065103702 Construction of Resource Center III (Library & Offices)						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-		-	-	-
1065103700 Dedan Kimathi University of Technology						
NET EXPENDITURE	30,000,000	40,000,000		-	-	-
1065103800 Taita Taveta University.						
1065103807 Fencing of Taveta Plot & Construction of office block						

VOTE 1065 State Department for Higher Education and Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	15,000,000	40,000,000		-	-	-
1065103808 Construction of Mines Lab						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-		-	-	-
1065103800 Taita Taveta University						
NET EXPENDITURE	30,000,000	40,000,000		-	-	-
1065103900 Science and Technology Programme Activities.						
1065103902 Science and Technology Parks Initiative						
2211300 Other Operating Expenses	-	20,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	54,000,000	140,000,000	-	-	-	-
GROSS EXPENDITURE	54,000,000	160,000,000	-	-	-	-
NET EXPENDITURE	54,000,000	160,000,000		-	-	-
1065103903 Construction of Physical Science Lab Phase I						
2211300 Other Operating Expenses	-	20,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	46,000,000	140,000,000	-	-	-	-
GROSS EXPENDITURE	46,000,000	160,000,000	-	-	-	-

VOTE 1065 State Department for Higher Education and Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	46,000,000	160,000,000		-	-	-
1065103904 Infracst Dev for National Sci, Tech & Innov Indicators Observatory						
2211300 Other Operating Expenses	-	4,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	54,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	54,000,000		-	-	-
1065103900 Science and Technology Programme Activities						
NET EXPENDITURE	110,000,000	374,000,000		-	-	-
1065104100 Commission for University Education.						
1065104103 Construction of Centres of Excellence						
2630200 Capital Grants to Government Agencies and other Levels of Government	252,000,000	-	-	-	-	-
GROSS EXPENDITURE	252,000,000	-	-	-	-	-
NET EXPENDITURE	252,000,000	-		-	-	-
1065104100 Commission for University Education						
NET EXPENDITURE	252,000,000	-		-	-	-
1065104200 Tharaka University College.						
1065104201 Construction of Administration Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-

VOTE 1065 State Department for Higher Education and Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-	-	-	-	-
1065104202 Construction of Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	120,000,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	120,000,000	-	-	-	-
NET EXPENDITURE	15,000,000	120,000,000	-	-	-	-
1065104203 Construction of Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-	-	-	-	-
1065104200 Tharaka University College						
NET EXPENDITURE	45,000,000	120,000,000	-	-	-	-
1065104400 Mariene Research Institute.						
1065104401 Construction of Administration & Lecture Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-	-	-	-	-
1065104402 Construction and Equipping of Science Laboratories						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-

VOTE 1065 State Department for Higher Education and Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-	-	-	-	-
1065104404 Construction of Modern Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	15,000,000	10,000,000	-	-	-	-
1065104400 Mariene Research Institute						
NET EXPENDITURE	45,000,000	10,000,000	-	-	-	-
1065104600 Turkana University College.						
1065104601 Construction of Hostel and Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	60,000,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	60,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	60,000,000	-	-	-	-
1065104600 Turkana University College						
NET EXPENDITURE	40,000,000	60,000,000	-	-	-	-
1065104700 GoK/ UNFPA 10th Country Programme - PSRI.						
1065104701 GoK/ UNFPA 10th Country Programme - PSRI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	5,000,000	-	-

VOTE 1065 State Department for Higher Education and Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	5,000,000	-	5,000,000	-	-
NET EXPENDITURE	-	5,000,000		5,000,000	-	-
1065104700 GoK/ UNFPA 10th Country Programme - PSRI						
NET EXPENDITURE	-	5,000,000		5,000,000	-	-
1065104800 Promotion of Research & Development - National Research Fund (NRF).						
1065104801 Promotion of Research & Development - National Research Fund (NRF)						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	-	-	-	-	-
GROSS EXPENDITURE	70,000,000	-	-	-	-	-
NET EXPENDITURE	70,000,000	-		-	-	-
1065104800 Promotion of Research & Development - National Research Fund (NRF)						
NET EXPENDITURE	70,000,000	-		-	-	-
TOTAL FOR VOTE D1065 State Department for Higher Education and Research	3,001,000,000	3,284,640,000	40,000,000	210,000,000	-	900,000,000

VOTE D1066 State Department for Basic Education

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

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

(KShs 18,274,560,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1066100100 School Infrastructure in North Nyamira/ Borabu	174,000,000	753,000,000	679,000,000	74,000,000	-	-
1066101500 Primary Schools infrastructure Improvement	602,000,000	452,000,000	-	452,000,000	1,936,000,000	2,011,000,000
1066101800 Construction of New TTCs	19,200,000	130,000,000	-	130,000,000	648,000,000	663,000,000
1066101900 Rehabilitation of Old TTCs	-	100,000,000	-	100,000,000	423,000,000	433,000,000
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres	-	20,000,000	-	20,000,000	56,000,000	58,000,000
1066102100 Construct & Equip the National Psycho-Education Assessment Centre	155,000,000	30,000,000	-	30,000,000	85,000,000	87,000,000
1066102400 Secondary Infrastructure Improvement	2,059,800,000	1,300,000,000	-	1,300,000,000	5,613,000,000	5,737,000,000
1066102600 ICT integration in Secondary Schools	300,000,000	400,000,000	-	400,000,000	845,000,000	865,000,000
1066102800 Establishment of Lugari Diploma Teachers Training College	-	30,000,000	-	30,000,000	113,000,000	114,000,000
1066102900 Establishment of Kibabii Diploma Teachers Training College	-	35,000,000	-	35,000,000	141,000,000	144,000,000
1066103000 Establishment of Moiben Science Diploma Teachers Training College	-	35,000,000	-	35,000,000	141,000,000	144,000,000

VOTE D1066 State Department for Basic Education

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

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

(KShs 18,274,560,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College	-	30,000,000	-	30,000,000	113,000,000	115,000,000
1066103800 Construct County Directors of Education & District Education Offices	-	27,600,000	-	27,600,000	282,000,000	288,000,000
1066103900 Kenya Secondary Education Quality Improvement Project	3,700,000,000	1,500,000,000	-	1,500,000,000	-	-
1066104400 Construction of Computer Labs to Support Digital Literacy Programme	-	-	-	-	141,000,000	144,000,000
1066104700 Procurement of Digital Machines to Print KCPE OMR Forms	80,000,000	53,000,000	-	53,000,000	290,000,000	297,000,000
1066104900 Public Participation Projects	144,000,000	-	-	-	-	-
1066105000 ICT Infrastructure to Support Competency Based Assessment - BETA	53,000,000	-	-	-	-	-
1066105100 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV	-	250,000,000	250,000,000	-	100,000,000	100,000,000
1066105200 Kenya Primary Education Equity in Learning Program	12,694,068,228	11,050,000,000	-	11,050,000,000	9,087,000,000	8,162,000,000
1066105300 Junior Secondary School Infrastructure Improvement - BETA	-	2,757,960,000	-	2,757,960,000	9,490,000,000	9,717,000,000
1066105400 VVOB Education for Development	-	-	-	-	100,000,000	100,000,000
1066105500 Assembly of Assistive Devices - KISE	350,000,000	250,000,000	-	250,000,000	200,000,000	200,000,000

VOTE D1066 State Department for Basic Education

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

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

(KShs 18,274,560,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
TOTAL FOR VOTE D1066 State Department for Basic Education	20,331,068,228	19,203,560,000	929,000,000	18,274,560,000	29,804,000,000	29,379,000,000

VOTE D1066 State Department for Basic Education

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1066100100 School Infrastructure in North Nyamira/ Borabu.				
1066100101 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,574,000,000	753,000,000	-	-
GROSS EXPENDITURE	1,574,000,000	753,000,000	-	-
Appropriations in Aid	1,400,000,000	679,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	1,400,000,000	679,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	174,000,000	74,000,000	-	-
1066100100 School Infrastructure in North Nyamira/ Borabu				
NET EXPENDITURE Head ... KShs.	174,000,000	74,000,000	-	-
1066101500 Primary Schools infrastructure Improvement.				
1066101504 Rehabilitation/Construction of Classrooms in Primary Schools-ESP				
2630200 Capital Grants to Government Agencies and other Levels of Government	102,000,000	252,000,000	1,373,000,000	1,434,000,000
GROSS EXPENDITURE	102,000,000	252,000,000	1,373,000,000	1,434,000,000
NET EXPENDITURE Sub-Head KShs.	102,000,000	252,000,000	1,373,000,000	1,434,000,000
1066101505 Improve Infrastructure in Low-Cost Boarding Schools in ASALS - ESP				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	200,000,000	563,000,000	577,000,000
GROSS EXPENDITURE	100,000,000	200,000,000	563,000,000	577,000,000
NET EXPENDITURE Sub-Head KShs.	100,000,000	200,000,000	563,000,000	577,000,000
1066101526 Construction of 8 classrooms at St Pauls Narati Primary School				
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	-	-	-
1066101527 Thawabu Primary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	34,000,000	-	-	-
GROSS EXPENDITURE	34,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	34,000,000	-	-	-
1066101528 Classroom infrastructure at Wabumali Primary school				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1066101529 Renovation of Mungaria primary school				
2630200 Capital Grants to Government Agencies and other Levels of Government	9,000,000	-	-	-
GROSS EXPENDITURE	9,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	9,000,000	-	-	-
1066101530 Kimwani Secondary				
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	-	-	-
1066101531 Kapsuito Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-

VOTE D1066 State Department for Basic Education

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066101532 Mombwo Girls				
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	-	-	-
1066101533 Tinderet Primary and Secondary				
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	-	-	-
1066101534 Malava Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066101535 Tumbeni Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066101536 Ikoli Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066101537 Tande Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066101538 Nyamotenenio Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066101539 Matangi Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066101540 Girango Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066101541 Nyagechenche Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-

VOTE D1066 State Department for Basic Education

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1066101542 Saramba Primary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066101543 Danish Obara Mixed Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066101544 Oriang Primary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066101545 Apondo Primary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066101546 Sorgentuny Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066101547 Chepkoilel Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066101548 Uswo Secondary				
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	-	-	-
1066101549 Itet Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066101550 Kutulo Girls Model Secondary				
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	-	-	-
1066101551 Gode Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066101552 El-Agarsu Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-

VOTE D1066 State Department for Basic Education

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066101553 Charifuda Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066101554 Mukuyu Girls Secondary				
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	-	-	-
1066101555 Luanda Lugari Secondary				
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	-	-	-
1066101556 Baharini Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066101557 Nambilima Secondary				
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	-	-	-
1066101558 Ayany Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066101559 Shadrack Kimalel Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066101560 Mbagathi Road Secondary				
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	-	-	-
1066101561 Toi Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066101562 Morako Secondary				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-

VOTE D1066 State Department for Basic Education

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1066101563 Bosiango Secondary				
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	-	-	-
1066101564 Omoyo Secondary				
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	-	-	-
1066101565 Nyagware DEB Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066101566 Emurua Dikirr Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066101567 Olchorro Secondary				
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	-	-	-
1066101568 Ololulung'a Boys school				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066101569 Osarara Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066101570 Onding Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066101571 Ndiru Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066101572 Ober Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066101573 Muadi Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-

VOTE D1066 State Department for Basic Education

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066101574 Nachu Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066101575 Gatino Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066101576 Mangu Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066101577 Karugo Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066101578 Kayila Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066101579 Mulwanda Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066101580 Ekamanji Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066101581 Ebusubi Secondary				
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	-	-	-
1066101582 Koitilial Secondary				
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	-	-	-
1066101583 Chepkum Secondary				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-

VOTE D1066 State Department for Basic Education

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

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

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1066101584 Lawich Secondary				
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	-	-	-
1066101585 Chesuman Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066101586 Kamuwe Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066101587 Mariri Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066101588 Thirua Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066101589 Miuine Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066101590 Wasaria Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066101591 Nyamiomu Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066101592 Embakasi Primary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066101593 Munga Primary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066101594 Munanda Primary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066101595 Khamulati DEB Primary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066101596 NKiria Primary school				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066101597 Namawanga primary school				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,000,000	-	-	-
1066101598 Karare Primary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,000,000	-	-	-
1066101500 Primary Schools infrastructure Improvement				
NET EXPENDITURE Head ... KShs.	602,000,000	452,000,000	1,936,000,000	2,011,000,000
1066101800 Construction of New TTCs .				
1066101803 Establishment of Tom Mboya TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	54,000,000	51,000,000
GROSS EXPENDITURE	-	10,000,000	54,000,000	51,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	54,000,000	51,000,000
1066101804 Bondo TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	33,000,000	34,000,000
GROSS EXPENDITURE	-	5,000,000	33,000,000	34,000,000
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	33,000,000	34,000,000
1066101805 Kaimosi TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	33,000,000	34,000,000
GROSS EXPENDITURE	-	5,000,000	33,000,000	34,000,000
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	33,000,000	34,000,000
1066101806 Narok TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	33,000,000	34,000,000
GROSS EXPENDITURE	-	5,000,000	33,000,000	34,000,000
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	33,000,000	34,000,000
1066101807 Aberdare TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	33,000,000	34,000,000
GROSS EXPENDITURE	-	5,000,000	33,000,000	34,000,000
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	33,000,000	34,000,000

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1066101808 Ugenya TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	33,000,000	34,000,000
GROSS EXPENDITURE	-	5,000,000	33,000,000	34,000,000
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	33,000,000	34,000,000
1066101809 Mandera TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	33,000,000	34,000,000
GROSS EXPENDITURE	-	5,000,000	33,000,000	34,000,000
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	33,000,000	34,000,000
1066101810 Kitui TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	33,000,000	34,000,000
GROSS EXPENDITURE	-	5,000,000	33,000,000	34,000,000
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	33,000,000	34,000,000
1066101811 Mosoriot TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	33,000,000	34,000,000
GROSS EXPENDITURE	-	10,000,000	33,000,000	34,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	33,000,000	34,000,000
1066101812 Kenyena TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	33,000,000	34,000,000
GROSS EXPENDITURE	-	10,000,000	33,000,000	34,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	33,000,000	34,000,000
1066101813 Borabu TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	33,000,000	34,000,000
GROSS EXPENDITURE	-	5,000,000	33,000,000	34,000,000
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	33,000,000	34,000,000
1066101814 Chetsa TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	33,000,000	34,000,000
GROSS EXPENDITURE	-	5,000,000	33,000,000	34,000,000
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	33,000,000	34,000,000
1066101815 Garissa TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	33,000,000	34,000,000
GROSS EXPENDITURE	-	5,000,000	33,000,000	34,000,000
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	33,000,000	34,000,000
1066101816 Seme TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	33,000,000	34,000,000
GROSS EXPENDITURE	-	5,000,000	33,000,000	34,000,000
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	33,000,000	34,000,000
1066101817 Kwale TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	33,000,000	34,000,000
GROSS EXPENDITURE	-	5,000,000	33,000,000	34,000,000
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	33,000,000	34,000,000
1066101818 Galana TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	33,000,000	34,000,000

VOTE D1066 State Department for Basic Education

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	10,000,000	33,000,000	34,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	33,000,000	34,000,000
1066101819 Bunyore TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	33,000,000	34,000,000
GROSS EXPENDITURE	-	10,000,000	33,000,000	34,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	33,000,000	34,000,000
1066101820 Bishop Mahon TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	19,200,000	10,000,000	33,000,000	34,000,000
GROSS EXPENDITURE	19,200,000	10,000,000	33,000,000	34,000,000
NET EXPENDITURE Sub-Head KShs.	19,200,000	10,000,000	33,000,000	34,000,000
1066101824 Eldas TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	33,000,000	34,000,000
GROSS EXPENDITURE	-	10,000,000	33,000,000	34,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	33,000,000	34,000,000
1066101800 Construction of New TTCs				
NET EXPENDITURE Head ... KShs.	19,200,000	130,000,000	648,000,000	663,000,000
1066101900 Rehabilitation of Old TTCs.				
1066101902 Moi BaringoTTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	45,000,000	41,000,000
GROSS EXPENDITURE	-	5,000,000	45,000,000	41,000,000
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	45,000,000	41,000,000
1066101903 Asumbi TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	27,000,000	28,000,000
GROSS EXPENDITURE	-	5,000,000	27,000,000	28,000,000
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	27,000,000	28,000,000
1066101904 Thogoto TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	27,000,000	28,000,000
GROSS EXPENDITURE	-	5,000,000	27,000,000	28,000,000
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	27,000,000	28,000,000
1066101905 Migori TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	27,000,000	28,000,000
GROSS EXPENDITURE	-	5,000,000	27,000,000	28,000,000
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	27,000,000	28,000,000
1066101906 Eregi TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	27,000,000	28,000,000
GROSS EXPENDITURE	-	5,000,000	27,000,000	28,000,000
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	27,000,000	28,000,000
1066101907 Tambach TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	27,000,000	28,000,000
GROSS EXPENDITURE	-	5,000,000	27,000,000	28,000,000
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	27,000,000	28,000,000

VOTE D1066 State Department for Basic Education

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1066101908 Murang'a TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	27,000,000	28,000,000
GROSS EXPENDITURE	-	5,000,000	27,000,000	28,000,000
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	27,000,000	28,000,000
1066101909 Shanzu TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	27,000,000	28,000,000
GROSS EXPENDITURE	-	5,000,000	27,000,000	28,000,000
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	27,000,000	28,000,000
1066101910 Machakos TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	27,000,000	28,000,000
GROSS EXPENDITURE	-	5,000,000	27,000,000	28,000,000
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	27,000,000	28,000,000
1066101911 Kericho TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	27,000,000	28,000,000
GROSS EXPENDITURE	-	5,000,000	27,000,000	28,000,000
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	27,000,000	28,000,000
1066101912 Kamwenja TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	27,000,000	28,000,000
GROSS EXPENDITURE	-	10,000,000	27,000,000	28,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	27,000,000	28,000,000
1066101913 Egoji TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	27,000,000	28,000,000
GROSS EXPENDITURE	-	10,000,000	27,000,000	28,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	27,000,000	28,000,000
1066101914 Meru TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	27,000,000	28,000,000
GROSS EXPENDITURE	-	10,000,000	27,000,000	28,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	27,000,000	28,000,000
1066101915 St. John's Kilimambogo TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	27,000,000	28,000,000
GROSS EXPENDITURE	-	10,000,000	27,000,000	28,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	27,000,000	28,000,000
1066101916 Kigari TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	27,000,000	28,000,000
GROSS EXPENDITURE	-	10,000,000	27,000,000	28,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	27,000,000	28,000,000
1066101900 Rehabilitation of Old TTCs				
NET EXPENDITURE Head ... KShs.	-	100,000,000	423,000,000	433,000,000
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres.				
1066102002 Ahero MDTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	9,000,000	9,000,000

VOTE D1066 State Department for Basic Education

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	3,000,000	9,000,000	9,000,000
NET EXPENDITURE Sub-Head KShs.	-	3,000,000	9,000,000	9,000,000
1066102003 Kakamega MDTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	9,000,000	9,000,000
GROSS EXPENDITURE	-	3,000,000	9,000,000	9,000,000
NET EXPENDITURE Sub-Head KShs.	-	3,000,000	9,000,000	9,000,000
1066102004 Mulathankari MDTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	9,000,000	9,000,000
GROSS EXPENDITURE	-	3,000,000	9,000,000	9,000,000
NET EXPENDITURE Sub-Head KShs.	-	3,000,000	9,000,000	9,000,000
1066102005 Isinya MDTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	9,000,000	9,000,000
GROSS EXPENDITURE	-	3,000,000	9,000,000	9,000,000
NET EXPENDITURE Sub-Head KShs.	-	3,000,000	9,000,000	9,000,000
1066102006 Kitui MDTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	9,000,000	9,000,000
GROSS EXPENDITURE	-	3,000,000	9,000,000	9,000,000
NET EXPENDITURE Sub-Head KShs.	-	3,000,000	9,000,000	9,000,000
1066102007 Community Learning Centres				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	11,000,000	13,000,000
GROSS EXPENDITURE	-	5,000,000	11,000,000	13,000,000
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	11,000,000	13,000,000
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres				
NET EXPENDITURE Head ... KShs.	-	20,000,000	56,000,000	58,000,000
1066102100 Construct & Equip the National Psycho-Education Assessment Centre.				
10661021001 Construct & Equip the National Psycho-Education Assessment Centre				
2630200 Capital Grants to Government Agencies and other Levels of Government	155,000,000	30,000,000	85,000,000	87,000,000
GROSS EXPENDITURE	155,000,000	30,000,000	85,000,000	87,000,000
NET EXPENDITURE Sub-Head KShs.	155,000,000	30,000,000	85,000,000	87,000,000
1066102100 Construct & Equip the National Psycho-Education Assessment Centre				
NET EXPENDITURE Head ... KShs.	155,000,000	30,000,000	85,000,000	87,000,000
1066102400 Secondary Infrastructure Improvement .				
1066102406 Rehabilitation/Construction of Classrooms in Secondary Schools - ESP				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,760,800,000	1,300,000,000	5,613,000,000	5,737,000,000
GROSS EXPENDITURE	1,760,800,000	1,300,000,000	5,613,000,000	5,737,000,000
NET EXPENDITURE Sub-Head KShs.	1,760,800,000	1,300,000,000	5,613,000,000	5,737,000,000
1066102417 Barasendu Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-

VOTE D1066 State Department for Basic Education

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1066102418 Chakaiya Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1066102419 Completion of Administration block at St Teresa's Kabula Sec School				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066102420 Completion of Phase 2 Tuition Block at Muliro Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066102421 Construction of a dormitory at Bunambo Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1066102422 Construction of a Twin Lab at Kipsinendet Twin Lab				
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	-	-	-
1066102423 Construction of an Administration Block at Kongoi Secondary				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1066102424 Construction of Kapchok Girls Secondary School				
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	-	-	-
1066102425 Eregi Teachers Training College				
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	-	-	-
1066102426 Fr Boyle Academy Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1066102427 Gakurwe Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1066102428 Gitaro Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-

VOTE D1066 State Department for Basic Education

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1066102430 Kiamiuri Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1066102431 Kagaa Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1066102432 Kaheti Boys Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066102433 Kamaguta Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1066102434 Kambwe Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066102435 Kapkoigaaa Girls Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1066102436 Karema ini Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1066102437 Kiangochi Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1066102438 Kimwani Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1066102439 Lamaek Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-

VOTE D1066 State Department for Basic Education

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1066102440 Marsabit Boys High School				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066102441 Mogotio Township Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1066102442 Kahatia Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1066102443 St Andrew's Senetwo Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1066102444 St Michael Kamelilo Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1066102445 St Peters Secondary School - Marsabit				
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	-	-	-
1066102446 St. James ACK Mapela Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066102447 St. Mary's Kibau Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1066102448 St. Maurice High School				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066102449 Thika Boys High School				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1066102450 Yamugwe Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-

VOTE D1066 State Department for Basic Education

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1066102400 Secondary Infrastructure Improvement				
NET EXPENDITURE Head ... KShs.	2,059,800,000	1,300,000,000	5,613,000,000	5,737,000,000
1066102600 ICT integration in Secondary Schools.				
10661026001 ICT integration in Secondary Schools				
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	400,000,000	845,000,000	865,000,000
GROSS EXPENDITURE	300,000,000	400,000,000	845,000,000	865,000,000
NET EXPENDITURE Sub-Head KShs.	300,000,000	400,000,000	845,000,000	865,000,000
1066102600 ICT integration in Secondary Schools				
NET EXPENDITURE Head ... KShs.	300,000,000	400,000,000	845,000,000	865,000,000
1066102800 Establishment of Lugari Diploma Teachers Training College.				
10661028001 Establishment of Lugari Diploma Teachers Training College				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	113,000,000	114,000,000
GROSS EXPENDITURE	-	30,000,000	113,000,000	114,000,000
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	113,000,000	114,000,000
1066102800 Establishment of Lugari Diploma Teachers Training College				
NET EXPENDITURE Head ... KShs.	-	30,000,000	113,000,000	114,000,000
1066102900 Establishment of Kibabii Diploma Teachers Training College.				
10661029001 Establishment of Kibabii Diploma Teachers Training College				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	35,000,000	141,000,000	144,000,000
GROSS EXPENDITURE	-	35,000,000	141,000,000	144,000,000
NET EXPENDITURE Sub-Head KShs.	-	35,000,000	141,000,000	144,000,000
1066102900 Establishment of Kibabii Diploma Teachers Training College				
NET EXPENDITURE Head ... KShs.	-	35,000,000	141,000,000	144,000,000
1066103000 Establishment of Moiben Science Diploma Teachers Training College.				
10661030001 Establishment of Moiben Science Diploma Teachers Training College				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	35,000,000	141,000,000	144,000,000
GROSS EXPENDITURE	-	35,000,000	141,000,000	144,000,000
NET EXPENDITURE Sub-Head KShs.	-	35,000,000	141,000,000	144,000,000
1066103000 Establishment of Moiben Science Diploma Teachers Training College				
NET EXPENDITURE Head ... KShs.	-	35,000,000	141,000,000	144,000,000
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College.				
10661031001 Infrastructure Improvement-Kagumo Diploma Teachers Training College				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	113,000,000	115,000,000
GROSS EXPENDITURE	-	30,000,000	113,000,000	115,000,000
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	113,000,000	115,000,000

VOTE D1066 State Department for Basic Education

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

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

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College				
NET EXPENDITURE Head ... KShs.	-	30,000,000	113,000,000	115,000,000
1066103800 Construct County Directors of Education & District Education Offices.				
10661038001 Construct County Directors of Education & District Education Offices				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	27,600,000	282,000,000	288,000,000
GROSS EXPENDITURE	-	27,600,000	282,000,000	288,000,000
NET EXPENDITURE Sub-Head KShs.	-	27,600,000	282,000,000	288,000,000
1066103800 Construct County Directors of Education & District Education Offices				
NET EXPENDITURE Head ... KShs.	-	27,600,000	282,000,000	288,000,000
1066103900 Kenya Secondary Education Quality Improvement Project.				
1066103901 Kenya Secondary Education Quality Improvement Project				
2640500 Other Capital Grants and Transfers	3,700,000,000	1,500,000,000	-	-
GROSS EXPENDITURE	3,700,000,000	1,500,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	3,700,000,000	1,500,000,000	-	-
1066103900 Kenya Secondary Education Quality Improvement Project				
NET EXPENDITURE Head ... KShs.	3,700,000,000	1,500,000,000	-	-
1066104400 Construction of Computer Labs to Support Digital Literacy Programme.				
1066104401 Construction of Computer Labs to Support Digital Literacy Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	141,000,000	144,000,000
GROSS EXPENDITURE	-	-	141,000,000	144,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	141,000,000	144,000,000
1066104400 Construction of Computer Labs to Support Digital Literacy Programme				
NET EXPENDITURE Head ... KShs.	-	-	141,000,000	144,000,000
1066104700 Procurement of Digital Machines to Print KCPE OMR Forms.				
1066104701 Procurement of Digital Machines to Print KCPE OMR Forms				
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	53,000,000	290,000,000	297,000,000
GROSS EXPENDITURE	80,000,000	53,000,000	290,000,000	297,000,000
NET EXPENDITURE Sub-Head KShs.	80,000,000	53,000,000	290,000,000	297,000,000
1066104700 Procurement of Digital Machines to Print KCPE OMR Forms				
NET EXPENDITURE Head ... KShs.	80,000,000	53,000,000	290,000,000	297,000,000
1066104900 Public Participation Projects.				
1066104903 Infrastructure support -New Ole Pasha Primary School				
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	-	-	-
1066104904 Completion of Ikanga Teachers Training College				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-

VOTE D1066 State Department for Basic Education

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1066104905 Construction of fence and staff quarter - Hamaresa Primary school				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066104907 Construction of Administration block -Ngaru Girls Kirinyaga Central				
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	-	-	-
1066104908 Construction of 8 classrooms -St. James Kiaritha Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1066104909 Construction of Classrooms- Chemakeu J. Hindson M. Boarding Sec. sch.				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1066104910 Construction of Classrooms - Adurkoit Girls Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1066104911 Construction of administration block -Bumula Girls				
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	-	-	-
1066104912 Construction of building complex -Mogogosiek Township Sec. School				
2630200 Capital Grants to Government Agencies and other Levels of Government	12,000,000	-	-	-
GROSS EXPENDITURE	12,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	12,000,000	-	-	-
1066104913 Construction of building complex -Chemelet Day Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	12,000,000	-	-	-
GROSS EXPENDITURE	12,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	12,000,000	-	-	-
1066104914 Construction of laboratories- Kaptebengwet Lapataa Girls Sec. School				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1066104915 Construction of classrooms -Kapronon Day Senior Secondary school				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-

VOTE D1066 State Department for Basic Education

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1066104916 Construction of Multipurpose block -Bishop Stam Esikoma Sec. School				
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	-	-	-
1066104917 Construction of girls dormitory-Bangale Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1066104900 Public Participation Projects				
NET EXPENDITURE Head ... KShs.	144,000,000	-	-	-
1066105000 ICT Infrastructure to Support Competency Based Assessment - BETA.				
1066105001 ICT Infrastructure to Support Competency Based Assessment				
2630200 Capital Grants to Government Agencies and other Levels of Government	53,000,000	-	-	-
GROSS EXPENDITURE	53,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	53,000,000	-	-	-
1066105000 ICT Infrastructure to Support Competency Based Assessment - BETA				
NET EXPENDITURE Head ... KShs.	53,000,000	-	-	-
1066105100 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly				
1066105101 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV				
2640500 Other Capital Grants and Transfers	200,000,000	250,000,000	100,000,000	100,000,000
GROSS EXPENDITURE	200,000,000	250,000,000	100,000,000	100,000,000
Appropriations in Aid	200,000,000	250,000,000	100,000,000	100,000,000
1310200 Grants from Foreign Governments - Direct Payments	200,000,000	250,000,000	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1066105100 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1066105200 Kenya Primary Education Equity in Learning Program.				
1066105201 Kenya Primary Education Equity in Learning Program				
2640500 Other Capital Grants and Transfers	12,694,068,228	11,050,000,000	9,087,000,000	8,162,000,000
GROSS EXPENDITURE	12,694,068,228	11,050,000,000	9,087,000,000	8,162,000,000
NET EXPENDITURE Sub-Head KShs.	12,694,068,228	11,050,000,000	9,087,000,000	8,162,000,000
1066105200 Kenya Primary Education Equity in Learning Program				
NET EXPENDITURE Head ... KShs.	12,694,068,228	11,050,000,000	9,087,000,000	8,162,000,000
1066105300 Junior Secondary School Infrastructure Improvement - BETA.				
1066105301 Construction of Integrated Resource Centers				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,757,960,000	6,673,000,000	6,833,000,000
GROSS EXPENDITURE	-	1,757,960,000	6,673,000,000	6,833,000,000
NET EXPENDITURE Sub-Head KShs.	-	1,757,960,000	6,673,000,000	6,833,000,000

VOTE D1066 State Department for Basic Education

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1066105302 Construction of Classrooms in JSS				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,000,000,000	2,817,000,000	2,884,000,000
GROSS EXPENDITURE	-	1,000,000,000	2,817,000,000	2,884,000,000
NET EXPENDITURE Sub-Head KShs.	-	1,000,000,000	2,817,000,000	2,884,000,000
1066105300 Junior Secondary School Infrastructure Improvement - BETA				
NET EXPENDITURE Head ... KShs.	-	2,757,960,000	9,490,000,000	9,717,000,000
1066105400 VVOB Education for Development.				
1066105401 VVOB Education for Development				
2640500 Other Capital Grants and Transfers	200,000,000	-	100,000,000	100,000,000
GROSS EXPENDITURE	200,000,000	-	100,000,000	100,000,000
Appropriations in Aid	200,000,000	-	100,000,000	100,000,000
1310200 Grants from Foreign Governments - Direct Payments	200,000,000	-	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1066105400 VVOB Education for Development				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1066105500 Assembly of Assistive Devices - KISE.				
1066105501 Assembly of Assistive Devices - KISE				
2630200 Capital Grants to Government Agencies and other Levels of Government	350,000,000	250,000,000	200,000,000	200,000,000
GROSS EXPENDITURE	350,000,000	250,000,000	200,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	350,000,000	250,000,000	200,000,000	200,000,000
1066105500 Assembly of Assistive Devices - KISE				
NET EXPENDITURE Head ... KShs.	350,000,000	250,000,000	200,000,000	200,000,000
TOTAL NET EXPENDITURE FOR VOTE D1066 State Department for Basic Education Kshs.	20,331,068,228	18,274,560,000	29,604,000,000	29,179,000,000

VOTE 1066 State Department for Basic Education

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1066100100 School Infrastructure in North Nyamira/ Borabu.						
1066100101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,574,000,000	753,000,000	-	-	679,000,000	-
GROSS EXPENDITURE	1,574,000,000	753,000,000	-	-	679,000,000	-
Appropriations in Aid	1,400,000,000	679,000,000				
5120200 Foreign Borrowing - Direct Payments	1,400,000,000	679,000,000				
NET EXPENDITURE	174,000,000	74,000,000				
1066100100 School Infrastructure in North Nyamira/ Borabu						
NET EXPENDITURE	174,000,000	74,000,000				
1066101500 Primary Schools infrastructure Improvement.						
1066101504 Rehabilitation/Construction of Classrooms in Primary Schools-ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	102,000,000	252,000,000	-	-	-	-
GROSS EXPENDITURE	102,000,000	252,000,000	-	-	-	-
NET EXPENDITURE	102,000,000	252,000,000				
1066101505 Improve Infrastructure in Low-Cost Boarding Schools in ASALs - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	200,000,000	-	-	-	-

VOTE 1066 State Department for Basic Education

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	100,000,000	200,000,000		-	-	-
1066101526 Construction of 8 classrooms at St Pauls Narati Primary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,000,000	-	-	-	-	-
GROSS EXPENDITURE	6,000,000	-	-	-	-	-
NET EXPENDITURE	6,000,000	-				
1066101527 Thawabu Primary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	34,000,000	-	-	-	-	-
GROSS EXPENDITURE	34,000,000	-	-	-	-	-
NET EXPENDITURE	34,000,000	-				
1066101528 Classroom infrastructure at Wabumali Primary school						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1066101529 Renovation of Mungaria primary school						
2630200 Capital Grants to Government Agencies and other Levels of Government	9,000,000	-	-	-	-	-
GROSS EXPENDITURE	9,000,000	-	-	-	-	-
NET EXPENDITURE	9,000,000	-				
1066101530 Kimwani Secondary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-

VOTE 1066 State Department for Basic Education

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	5,000,000	-	-	-	-	-
1066101531 Kapsoito Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1066101532 Mombwo Girls						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1066101533 Tinderet Primary and Secondary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1066101534 Malava Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1066101535 Tumbeni Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-

VOTE 1066 State Department for Basic Education

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	5,000,000	-				
1066101536 Ikoli Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-				
1066101537 Tande Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-				
1066101538 Nyamotenenio Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-				
1066101539 Matangi Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-				
1066101540 Girango Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-

VOTE 1066 State Department for Basic Education

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	5,000,000	-	-	-	-	-
1066101541 Nyagechenche Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1066101542 Saramba Primary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1066101543 Danish Obara Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1066101544 Oriang Primary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1066101545 Apondo Primary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	5,000,000	-	-	-	-	-
1066101546 Sorgentuny Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1066101547 Chepkoilel Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1066101548 Uswo Secondary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1066101549 Itet Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1066101550 Kutulo Girls Model Secondary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	5,000,000	-	-	-	-	-
1066101551 Gode Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1066101552 El-Agarsu Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1066101553 Charifuda Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1066101554 Mukuyu Girls Secondary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1066101555 Luanda Lugari Secondary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	5,000,000	-				
1066101556 Baharini Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-				
1066101557 Nambilima Secondary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-				
1066101558 Ayany Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-				
1066101559 Shadrack Kimalel Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-				
1066101560 Mbagathi Road Secondary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	5,000,000	-	-	-	-	-
1066101561 Toi Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1066101562 Morako Secondary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1066101563 Bosiango Secondary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1066101564 Omoyo Secondary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1066101565 Nyagware DEB Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	5,000,000	-	-	-	-	-
1066101566 Emurua Dikirr Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1066101567 Olchorro Secondary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1066101568 Ololulung'a Boys school						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1066101569 Osarara Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1066101570 Onding Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	5,000,000	-				
1066101571 Ndiru Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-				
1066101572 Ober Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-				
1066101573 Muadi Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-				
1066101574 Nachu Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-				
1066101575 Gatino Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	5,000,000	-				
1066101576 Mangu Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-				
1066101577 Karugo Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-				
1066101578 Kayila Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-				
1066101579 Mulwanda Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-				
1066101580 Ekamanji Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	5,000,000	-	-	-	-	-
1066101581 Ebusubi Secondary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1066101582 Koitilial Secondary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1066101583 Chepkum Secondary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1066101584 Lawich Secondary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1066101585 Chesuman Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	5,000,000	-	-	-	-	-
1066101586 Kamuwe Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1066101587 Mariri Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1066101588 Thirua Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1066101589 Miuline Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1066101590 Wasaria Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	5,000,000	-	-	-	-	-
1066101591 Nyamiomu Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1066101592 Embakasi Primary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1066101593 Munga Primary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1066101594 Munanda Primary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1066101595 Khamulati DEB Primary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	5,000,000	-				
1066101596 NKiria Primary school						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-				
1066101597 Namawanga primary school						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-				
1066101598 Karare Primary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-				
1066101500 Primary Schools infrastructure Improvement						
NET EXPENDITURE	602,000,000	452,000,000			-	-
1066101800 Construction of New TTCs .						
1066101803 Establishment of Tom Mboya TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	10,000,000		-	-	-
1066101804 Bondo TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1066101805 Kaimosi TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1066101806 Narok TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1066101807 Aberdare TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1066101808 Ugenya TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	5,000,000		-	-	-
1066101809 Manderu TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1066101810 Kitui TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1066101811 Mosoriot TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1066101812 Kenya TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1066101813 Borabu TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	5,000,000		-	-	-
1066101814 Chetsa TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1066101815 Garissa TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1066101816 Seme TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1066101817 Kwale TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1066101818 Galana TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	10,000,000		-	-	-
1066101819 Bunyore TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1066101820 Bishop Mahon TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	19,200,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	19,200,000	10,000,000	-	-	-	-
NET EXPENDITURE	19,200,000	10,000,000		-	-	-
1066101824 Eldas TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1066101800 Construction of New TTCs						
NET EXPENDITURE	19,200,000	130,000,000		-	-	-
1066101900 Rehabilitation of Old TTCs.						
1066101902 Moi BaringoTTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	5,000,000		-	-	-
1066101903 Asumbi TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1066101904 Thogoto TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1066101905 Migori TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1066101906 Eregi TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1066101907 Tambach TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	5,000,000		-	-	-
1066101908 Murang'a TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1066101909 Shanzu TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1066101910 Machakos TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1066101911 Kericho TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1066101912 Kamwenja TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	10,000,000		-	-	-
1066101913 Egoji TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1066101914 Meru TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1066101915 St. John's Kilimambogo TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1066101916 Kigari TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1066101900 Rehabilitation of Old TTCs						
NET EXPENDITURE	-	100,000,000		-	-	-
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres.						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1066102002 Ahero MDTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	-	-	-	-
GROSS EXPENDITURE	-	3,000,000	-	-	-	-
NET EXPENDITURE	-	3,000,000				
1066102003 Kakamega MDTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	-	-	-	-
GROSS EXPENDITURE	-	3,000,000	-	-	-	-
NET EXPENDITURE	-	3,000,000				
1066102004 Mulathankari MDTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	-	-	-	-
GROSS EXPENDITURE	-	3,000,000	-	-	-	-
NET EXPENDITURE	-	3,000,000				
1066102005 Isinya MDTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	-	-	-	-
GROSS EXPENDITURE	-	3,000,000	-	-	-	-
NET EXPENDITURE	-	3,000,000				
1066102006 Kitui MDTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	-	-	-	-
GROSS EXPENDITURE	-	3,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	3,000,000		-	-	-
1066102007 Community Learning Centres						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres						
NET EXPENDITURE	-	20,000,000		-	-	-
1066102100 Construct & Equip the National Psycho-Education Assessment Centre.						
10661021001 Construct & Equip the National Psycho-Education Assessment Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	155,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	155,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	155,000,000	30,000,000		-	-	-
1066102100 Construct & Equip the National Psycho-Education Assessment Centre						
NET EXPENDITURE	155,000,000	30,000,000		-	-	-
1066102400 Secondary Infrastructure Improvement .						
1066102406 Rehabilitation/Construction of Classrooms in Secondary Schools - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,760,800,000	1,300,000,000	-	-	-	-
GROSS EXPENDITURE	1,760,800,000	1,300,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	1,760,800,000	1,300,000,000		-	-	-
1066102417 Barasendu Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1066102418 Chakaiya Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1066102419 Completion of Administration block at St Teresa's Kabula Sec School						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-				
1066102420 Completion of Phase 2 Tuition Block at Muliro Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-				
1066102421 Construction of a dormitory at Bunambo Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	10,000,000	-				
1066102422 Construction of a Twin Lab at Kipsinendet Twin Lab						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1066102423 Construction of an Administration Block at Kongoi Secondary						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1066102424 Construction of Kapchok Girls Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-				
1066102425 Eregi Teachers Training College						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1066102426 Fr Boyle Academy Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	10,000,000	-				
1066102427 Gakurwe Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1066102428 Gitaro Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1066102430 Kiamiuri Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1066102431 Kagua Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1066102432 Kaheti Boys Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	5,000,000	-				
1066102433 Kamaguta Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1066102434 Kambwe Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-				
1066102435 Kapkoigaaa Girls Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1066102436 Karema ini Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1066102437 Kiangochi Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	10,000,000	-				
1066102438 Kimwani Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1066102439 Lamaek Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1066102440 Marsabit Boys High School						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-				
1066102441 Mogotio Township Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1066102442 Kahatia Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	10,000,000	-	-	-	-	-
1066102443 St Andrew's Senetwo Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1066102444 St Michael Kamelilo Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1066102445 St Peters Secondary School - Marsabit						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1066102446 St. James ACK Mapela Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1066102447 St. Mary's Kibau Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	10,000,000	-				
1066102448 St. Maurice High School						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-				
1066102449 Thika Boys High School						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1066102450 Yamugwe Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1066102400 Secondary Infrastructure Improvement						
NET EXPENDITURE	2,059,800,000	1,300,000,000		-	-	-
1066102600 ICT integration in Secondary Schools.						
10661026001 ICT integration in Secondary Schools						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	400,000,000	-	-	-	-
GROSS EXPENDITURE	300,000,000	400,000,000	-	-	-	-

VOTE 1066 State Department for Basic Education

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	300,000,000	400,000,000		-	-	-
1066102600 ICT integration in Secondary Schools						
NET EXPENDITURE	300,000,000	400,000,000		-	-	-
1066102800 Establishment of Lugari Diploma Teachers Training College.						
10661028001 Establishment of Lugari Diploma Teachers Training College						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000		-	-	-
1066102800 Establishment of Lugari Diploma Teachers Training College						
NET EXPENDITURE	-	30,000,000		-	-	-
1066102900 Establishment of Kibabii Diploma Teachers Training College.						
10661029001 Establishment of Kibabii Diploma Teachers Training College						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	35,000,000	-	-	-	-
GROSS EXPENDITURE	-	35,000,000	-	-	-	-
NET EXPENDITURE	-	35,000,000		-	-	-
1066102900 Establishment of Kibabii Diploma Teachers Training College						
NET EXPENDITURE	-	35,000,000		-	-	-
1066103000 Establishment of Moiben Science Diploma Teachers Training College.						

VOTE 1066 State Department for Basic Education

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
10661030001 Establishment of Moiben Science Diploma Teachers Training College						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	35,000,000	-	-	-	-
GROSS EXPENDITURE	-	35,000,000	-	-	-	-
NET EXPENDITURE	-	35,000,000				
1066103000 Establishment of Moiben Science Diploma Teachers Training College						
NET EXPENDITURE	-	35,000,000				
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College.						
10661031001 Infrastructure Improvement-Kagumo Diploma Teachers Training College						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000				
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College						
NET EXPENDITURE	-	30,000,000				
1066103800 Construct County Directors of Education & District Education Offices.						
10661038001 Construct County Directors of Education & District Education Offices						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	27,600,000	-	-	-	-
GROSS EXPENDITURE	-	27,600,000	-	-	-	-

VOTE 1066 State Department for Basic Education

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	27,600,000		-	-	-
1066103800 Construct County Directors of Education & District Education Offices						
NET EXPENDITURE	-	27,600,000		-	-	-
1066103900 Kenya Secondary Education Quality Improvement Project.						
1066103901 Kenya Secondary Education Quality Improvement Project						
2640500 Other Capital Grants and Transfers	3,700,000,000	1,500,000,000	-	-	-	1,500,000,000
GROSS EXPENDITURE	3,700,000,000	1,500,000,000	-	-	-	1,500,000,000
NET EXPENDITURE	3,700,000,000	1,500,000,000		-	-	1,500,000,000
1066103900 Kenya Secondary Education Quality Improvement Project						
NET EXPENDITURE	3,700,000,000	1,500,000,000		-	-	1,500,000,000
1066104700 Procurement of Digital Machines to Print KCPE OMR Forms.						
1066104701 Procurement of Digital Machines to Print KCPE OMR Forms						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	53,000,000	-	-	-	-
GROSS EXPENDITURE	80,000,000	53,000,000	-	-	-	-
NET EXPENDITURE	80,000,000	53,000,000		-	-	-
1066104700 Procurement of Digital Machines to Print KCPE OMR Forms						
NET EXPENDITURE	80,000,000	53,000,000		-	-	-
1066104900 Public Participation Projects.						

VOTE 1066 State Department for Basic Education

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1066104903 Infrastructure support -New Ole Pasha Primary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-				
1066104904 Completion of Ikanga Teachers Training College						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1066104905 Construction of fence and staff quarter - Hamaresa Primary school						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-				
1066104907 Construction of Administration block -Ngaru Girls Kirinyaga Central						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1066104908 Construction of 8 classrooms -St. James Kiaritha Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-

VOTE 1066 State Department for Basic Education

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	10,000,000	-				
1066104909 Construction of Classrooms- Chemakeu J. Hindson M. Boarding Sec. sch.						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1066104910 Construction of Classrooms - Adurkoit Girls Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1066104911 Construction of administration block -Bumula Girls						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-				
1066104912 Construction of building complex -Mogogosiek Township Sec. School						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,000,000	-	-	-	-	-
GROSS EXPENDITURE	12,000,000	-	-	-	-	-
NET EXPENDITURE	12,000,000	-				
1066104913 Construction of building complex -Chemelet Day Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,000,000	-	-	-	-	-
GROSS EXPENDITURE	12,000,000	-	-	-	-	-

VOTE 1066 State Department for Basic Education

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	12,000,000	-				
1066104914 Construction of laboratories- Kaptebengwet Lapataa Girls Sec. School						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1066104915 Construction of classrooms -Kaproron Day Senior Secondary school						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1066104916 Construction of Multipurpose block -Bishop Stam Esikoma Sec. School						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-				
1066104917 Construction of girls dormitory-Bangale Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-				
1066104900 Public Participation Projects						
NET EXPENDITURE	144,000,000	-				
1066105000 ICT Infrastructure to Support Competency Based Assessment - BETA.						

VOTE 1066 State Department for Basic Education

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1066105001 ICT Infrastructure to Support Competency Based Assessment						
2630200 Capital Grants to Government Agencies and other Levels of Government	53,000,000	-	-	-	-	-
GROSS EXPENDITURE	53,000,000	-	-	-	-	-
NET EXPENDITURE	53,000,000	-	-	-	-	-
1066105000 ICT Infrastructure to Support Competency Based Assessment - BETA						
NET EXPENDITURE	53,000,000	-	-	-	-	-
1066105100 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly .						
1066105101 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV						
2640500 Other Capital Grants and Transfers	200,000,000	250,000,000	250,000,000	-	-	-
GROSS EXPENDITURE	200,000,000	250,000,000	250,000,000	-	-	-
Appropriations in Aid	200,000,000	250,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	200,000,000	250,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1066105100 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV						
NET EXPENDITURE	-	-		-	-	-
1066105200 Kenya Primary Education Equity in Learning Program.						
1066105201 Kenya Primary Education Equity in Learning Program						

VOTE 1066 State Department for Basic Education

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	12,694,068,228	11,050,000,000	-	8,400,000,000	-	2,300,000,000
GROSS EXPENDITURE	12,694,068,228	11,050,000,000	-	8,400,000,000	-	2,300,000,000
NET EXPENDITURE	12,694,068,228	11,050,000,000		8,400,000,000	-	2,300,000,000
1066105200 Kenya Primary Education Equity in Learning Program						
NET EXPENDITURE	12,694,068,228	11,050,000,000		8,400,000,000	-	2,300,000,000
1066105300 Junior Secondary School Infrastructure Improvement - BETA.						
1066105301 Constrcution of Integrated Resource Centers						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,757,960,000	-	-	-	-
GROSS EXPENDITURE	-	1,757,960,000	-	-	-	-
NET EXPENDITURE	-	1,757,960,000		-	-	-
1066105302 Construction of Classrooms in JSS						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,000,000,000	-	-	-	-
GROSS EXPENDITURE	-	1,000,000,000	-	-	-	-
NET EXPENDITURE	-	1,000,000,000		-	-	-
1066105300 Junior Secondary School Infrastructure Improvement - BETA						
NET EXPENDITURE	-	2,757,960,000		-	-	-
1066105400 VVOB Education for Development.						
1066105401 VVOB Education for Development						

VOTE 1066 State Department for Basic Education

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	200,000,000	-	-	-	-	-
GROSS EXPENDITURE	200,000,000	-	-	-	-	-
Appropriations in Aid	200,000,000	-	-	-	-	-
1310200 Grants from Foreign Governments - Direct Payments	200,000,000	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1066105400 VVOB Education for Development						
NET EXPENDITURE	-	-	-	-	-	-
1066105500 Assembly of Assistive Devices - KISE.						
1066105501 Assembly of Assistive Devices - KISE						
2630200 Capital Grants to Government Agencies and other Levels of Government	350,000,000	250,000,000	-	-	-	-
GROSS EXPENDITURE	350,000,000	250,000,000	-	-	-	-
NET EXPENDITURE	350,000,000	250,000,000	-	-	-	-
1066105500 Assembly of Assistive Devices - KISE						
NET EXPENDITURE	350,000,000	250,000,000	-	-	-	-
TOTAL FOR VOTE D1066 State Department for Basic Education	20,331,068,228	18,274,560,000	250,000,000	8,400,000,000	679,000,000	3,800,000,000

VOTE D1071 The National Treasury

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

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for the National Treasury for capital expenditure.

(KShs 39,877,265,552)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1071100100 Support to Public Financial Management (PFM-R)	686,731,000	550,000,000	-	550,000,000	1,282,428,000	1,278,285,000
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res	61,000,000	67,000,000	-	67,000,000	73,000,000	81,100,000
1071100700 Infrastructure Finance And PPP Project (IF-PPP) - BETA	243,360,000	-	-	-	-	-
1071101400 Regional integration implementation program	50,000,000	50,000,000	-	50,000,000	-	-
1071102400 Refurbishment of National Treasury Buildings	110,000,000	43,000,000	-	43,000,000	75,000,000	75,000,000
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS - BETA	57,000,000	57,000,000	-	57,000,000	57,000,000	57,000,000
1071102600 Equity and Subscriptions in International Financial Institutions	732,006,852	704,000,000	-	704,000,000	704,000,000	704,000,000
1071102700 Enterprise Resource Planning (ERP) and CRM - KRA - BETA	30,000,000	40,000,000	-	40,000,000	66,000,000	-
1071102800 Establishment of Secure & Coordinated Border Control Points-KRA-BETA	30,000,000	40,000,000	-	40,000,000	-	-
1071103000 Construction of alternate Data Recovery Centre - KRA - BETA	17,390,000	17,000,000	-	17,000,000	-	-
1071103200 Rehabilitation and Expansion of Herufi Data Center	-	-	-	-	325,000,000	325,000,000

VOTE D1071 The National Treasury

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

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for the National Treasury for capital expenditure.

(KShs 39,877,265,552)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1071103500 Upgrading, Integration of Pensions Management Information System	61,200,000	61,000,000	-	61,000,000	-	-
1071103900 Construction of Sub-county Treasuries and Internal Audit Offices	20,000,000	-	-	-	-	-
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware	784,500,000	744,300,000	-	744,300,000	934,500,000	934,500,000
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite	60,000,000	50,000,000	-	50,000,000	100,000,000	100,000,000
1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre	240,000,000	100,000,000	-	100,000,000	9,660,572,000	17,813,115,000
1071104400 Contingency Fund Transfers	1,200,000,000	5,000,000,000	-	5,000,000,000	5,000,000,000	5,000,000,000
1071104500 Equalisation Fund Transfers - BETA	10,077,400,000	11,400,000,000	-	11,400,000,000	13,600,000,000	14,100,000,000
1071104800 Procurement of county point to point connectivity for IFMIS system	360,000,000	150,000,000	-	150,000,000	400,000,000	400,000,000
1071104900 Document management system	35,188,550	70,000,000	-	70,000,000	220,000,000	67,000,000
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV	40,000,000	65,000,000	-	65,000,000	113,000,000	113,000,000
1071105600 Establishment of Regional offices - PPRA	115,000,000	-	-	-	177,000,000	177,000,000
1071105700 Single Window Support Project - BETA	258,250,000	258,300,000	-	258,300,000	588,300,000	588,300,000

VOTE D1071 The National Treasury

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

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for the National Treasury for capital expenditure.

(KShs 39,877,265,552)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1071106000 Upgrading of E-PromIS System	29,811,450	-	-	-	-	-
1071106100 Professional capacity development program for policy analysts	10,000,000	10,000,000	-	10,000,000	143,000,000	144,000,000
1071106400 Development of market openness gauge system	27,000,000	-	-	-	72,000,000	-
1071106600 Strategic Response to Public Initiatives	-	2,500,000,000	-	2,500,000,000	2,000,000,000	2,000,000,000
1071107900 Infrastructure Finance & Public Private Partnership Project 2 - BETA	1,400,000,000	-	-	-	-	-
1071108100 Kenya Affordable Housing Project - BETA	4,200,000,000	3,000,000,000	-	3,000,000,000	7,500,000,000	7,500,000,000
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA) - BETA	4,892,210,000	5,948,374,000	-	5,948,374,000	8,842,000,000	8,842,000,000
1071108300 Economic Stimulus Programme	-	-	-	-	500,000,000	500,000,000
1071108400 Public Debt Management Support Project	152,000,000	140,000,000	66,000,000	74,000,000	334,000,000	60,000,000
1071108500 Implementation of e-Procurement System for the Govt. of Kenya - BETA	250,000,000	200,000,000	-	200,000,000	400,000,000	400,000,000
1071108800 Operationalization of Kenya Mortgage Refinance Company (KMRC) - BETA	2,070,012,765	2,270,000,000	-	2,270,000,000	2,520,000,000	-
1071109000 Horn of Africa Gateway Development Project	83,841,411	437,468,800	357,468,800	80,000,000	138,700,000	37,300,000

VOTE D1071 The National Treasury

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

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for the National Treasury for capital expenditure.

(KShs 39,877,265,552)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1071109100 East Africa Transport, Trade & Development Facilitation Project	184,000,000	845,030,580	708,030,580	137,000,000	-	-
1071110200 Replacement of Lifts at Treasury Building	30,000,000	30,000,000	-	30,000,000	33,000,000	33,000,000
1071110300 Special Global Fund - TB NFM 3 - BETA	310,224,901	2,306,699,999	2,269,096,405	37,603,594	-	-
1071110400 Green Climate Fund Readiness Project	35,000,000	28,000,000	-	28,000,000	-	-
1071110500 Special Global Fund - HIV NFM 3 - BETA	1,383,890,731	8,075,000,000	8,023,050,334	51,949,666	-	-
1071110600 Special Global Fund - Malaria NFM 3 - BETA	339,576,674	2,911,370,000	2,859,721,886	51,648,114	-	-
1071110700 Kenya Co-operation and Partnership Facility	60,000,000	220,000,000	-	220,000,000	200,000,000	200,000,000
1071110800 National Treasury Capacity Strengthening Project	25,680,000	72,400,000	34,286,000	38,114,000	135,000,000	100,000,000
1071111700 Supporting Access to Finance & Enterprise Recovery (SAFER) - BETA	3,060,000,000	1,850,000,000	-	1,850,000,000	3,100,000,000	2,176,000,000
1071113000 Partitioning of PPRA Head Office	80,000,000	-	-	-	-	-
1071113300 Rural Kenya Financial Inclusion Facility (RK-FINFA) - BETA	1,203,170,000	1,878,000,000	-	1,878,000,000	200,000,000	181,000,000
1071113500 Africa Climate Summit Support	75,000,000	75,000,000	-	75,000,000	-	-

VOTE D1071 The National Treasury

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

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for the National Treasury for capital expenditure.

(KShs 39,877,265,552)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1071113600 Special Global Fund - TB NFM 4	Kshs. -	Kshs. 1,927,250,001	Kshs. 1,588,594,125	Kshs. 338,655,876	Kshs. 2,553,960,000	Kshs. 2,692,800,000
1071113700 Special Global Fund - HIV NFM 4	-	6,164,200,000	4,943,688,762	1,220,511,238	9,705,500,238	10,269,000,000
1071113800 Special Global Fund - Malaria NFM 4	-	1,638,562,000	1,266,752,936	371,809,064	2,097,200,000	5,961,000,000
TOTAL FOR VOTE D1071 The National Treasury	35,170,444,334	61,993,955,380	22,116,689,828	39,877,265,552	73,850,160,238	82,909,400,000

VOTE D1071 The National Treasury

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1071100100 Support to Public Financial Management (PFM-R).				
1071100101 Headquarters				
2640500 Other Capital Grants and Transfers	686,731,000	550,000,000	1,282,428,000	1,278,285,000
GROSS EXPENDITURE	686,731,000	550,000,000	1,282,428,000	1,278,285,000
NET EXPENDITURE Sub-Head KShs.	686,731,000	550,000,000	1,282,428,000	1,278,285,000
1071100100 Support to Public Financial Management (PFM-R)				
NET EXPENDITURE Head ... KShs.	686,731,000	550,000,000	1,282,428,000	1,278,285,000
1071100600 Fund for Economic Development - Aid Effectiveness for Development Re				
1071100601 Headquarters				
2640500 Other Capital Grants and Transfers	61,000,000	67,000,000	73,000,000	81,100,000
GROSS EXPENDITURE	61,000,000	67,000,000	73,000,000	81,100,000
NET EXPENDITURE Sub-Head KShs.	61,000,000	67,000,000	73,000,000	81,100,000
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res				
NET EXPENDITURE Head ... KShs.	61,000,000	67,000,000	73,000,000	81,100,000
1071100700 Infrastructure Finance & PPP Project (IF-PPP) - BETA.				
1071100701 Headquarters				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	243,360,000	-	-	-
GROSS EXPENDITURE	243,360,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	243,360,000	-	-	-
1071100700 Infrastructure Finance And PPP Project (IF-PPP) - BETA				
NET EXPENDITURE Head ... KShs.	243,360,000	-	-	-
1071101400 Regional integration implementation program.				
1071101401 Headquarters				
2640500 Other Capital Grants and Transfers	50,000,000	50,000,000	-	-
GROSS EXPENDITURE	50,000,000	50,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	50,000,000	-	-
1071101400 Regional integration implementation program				
NET EXPENDITURE Head ... KShs.	50,000,000	50,000,000	-	-
1071102400 Refurbishment of National Treasury Buildings.				
1071102401 Refurbishment of National Treasury Buildings				
3110300 Refurbishment of Buildings	70,000,000	43,000,000	75,000,000	75,000,000
3110600 Overhaul and Refurbishment of Construction and Civil Works	40,000,000	-	-	-
GROSS EXPENDITURE	110,000,000	43,000,000	75,000,000	75,000,000
NET EXPENDITURE Sub-Head KShs.	110,000,000	43,000,000	75,000,000	75,000,000
1071102400 Refurbishment of National Treasury Buildings				
NET EXPENDITURE Head ... KShs.	110,000,000	43,000,000	75,000,000	75,000,000
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS - BETA.				

VOTE D1071 The National Treasury

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1071102501 Equity Acquisition, Operations, Maintenance in TEAMS				
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	57,000,000	57,000,000	57,000,000	57,000,000
GROSS EXPENDITURE	57,000,000	57,000,000	57,000,000	57,000,000
NET EXPENDITURE Sub-Head KShs.	57,000,000	57,000,000	57,000,000	57,000,000
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS - BETA				
NET EXPENDITURE Head ... KShs.	57,000,000	57,000,000	57,000,000	57,000,000
1071102600 Equity and Subscriptions in International Financial Institutions.				
1071102601 Equity and Subscriptions in International Financial Institutions				
4150200 Equity Participation in Foreign financial Institutions operating Abroad	732,006,852	704,000,000	704,000,000	704,000,000
GROSS EXPENDITURE	732,006,852	704,000,000	704,000,000	704,000,000
NET EXPENDITURE Sub-Head KShs.	732,006,852	704,000,000	704,000,000	704,000,000
1071102600 Equity and Subscriptions in International Financial Institutions				
NET EXPENDITURE Head ... KShs.	732,006,852	704,000,000	704,000,000	704,000,000
1071102700 Enterprise Resource Planning (ERP) and CRM - KRA - BETA.				
1071102701 Enterprise Resource Planning (ERP) and Customer Relations Management				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	40,000,000	66,000,000	-
GROSS EXPENDITURE	30,000,000	40,000,000	66,000,000	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	40,000,000	66,000,000	-
1071102700 Enterprise Resource Planning (ERP) and CRM - KRA - BETA				
NET EXPENDITURE Head ... KShs.	30,000,000	40,000,000	66,000,000	-
1071102800 Establishment of Secure & Coordinated Border Control Points-KRA-BETA.				
1071102801 Establishment of Secure and Coordinated Border Control Points				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	40,000,000	-	-
GROSS EXPENDITURE	30,000,000	40,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	40,000,000	-	-
1071102800 Establishment of Secure & Coordinated Border Control Points-KRA-BETA				
NET EXPENDITURE Head ... KShs.	30,000,000	40,000,000	-	-
1071103000 Construction of alternate Data Recovery Centre - KRA - BETA.				
1071103001 Construction of alternate Data Recovery Centre				
2630200 Capital Grants to Government Agencies and other Levels of Government	17,390,000	17,000,000	-	-
GROSS EXPENDITURE	17,390,000	17,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	17,390,000	17,000,000	-	-
1071103000 Construction of alternate Data Recovery Centre - KRA - BETA				
NET EXPENDITURE Head ... KShs.	17,390,000	17,000,000	-	-
1071103200 Rehabilitation and Expansion of Herufi Data Center.				
1071103201 Rehabilitation and Expansion of Herufi Data Center				

VOTE D1071 The National Treasury

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	-	-	325,000,000	325,000,000
GROSS EXPENDITURE	-	-	325,000,000	325,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	325,000,000	325,000,000
1071103200 Rehabilitation and Expansion of Herufi Data Center				
NET EXPENDITURE Head ... KShs.	-	-	325,000,000	325,000,000
1071103500 Upgrading, Integration of Pensions Management Information System.				
1071103501 Upgrading, Integration of Pensions Management Information System				
2211300 Other Operating Expenses	61,200,000	61,000,000	-	-
GROSS EXPENDITURE	61,200,000	61,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	61,200,000	61,000,000	-	-
1071103500 Upgrading, Integration of Pensions Management Information System				
NET EXPENDITURE Head ... KShs.	61,200,000	61,000,000	-	-
1071103900 Construction of Sub-county Treasuries and Internal Audit Offices.				
1071103901 Construction of Sub-county Treasuries and Internal Audit Offices				
3110200 Construction of Building	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1071103900 Construction of Sub-county Treasuries and Internal Audit Offices				
NET EXPENDITURE Head ... KShs.	20,000,000	-	-	-
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware.				
1071104001 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware				
2211300 Other Operating Expenses	425,000,000	335,000,000	425,000,000	425,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	359,500,000	409,300,000	509,500,000	509,500,000
GROSS EXPENDITURE	784,500,000	744,300,000	934,500,000	934,500,000
NET EXPENDITURE Sub-Head KShs.	784,500,000	744,300,000	934,500,000	934,500,000
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware				
NET EXPENDITURE Head ... KShs.	784,500,000	744,300,000	934,500,000	934,500,000
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite.				
1071104101 Development, Implementation of IFMIS Academy and Oracle SOA Suite				
2211300 Other Operating Expenses	30,000,000	50,000,000	100,000,000	100,000,000
2640500 Other Capital Grants and Transfers	30,000,000	-	-	-
GROSS EXPENDITURE	60,000,000	50,000,000	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	60,000,000	50,000,000	100,000,000	100,000,000
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite				
NET EXPENDITURE Head ... KShs.	60,000,000	50,000,000	100,000,000	100,000,000
1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre.				
1071104301 Installation, Operational'n of DRC Equipment-Government Data Centre				

VOTE D1071 The National Treasury

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	240,000,000	100,000,000	9,660,572,000	17,813,115,000
GROSS EXPENDITURE	240,000,000	100,000,000	9,660,572,000	17,813,115,000
NET EXPENDITURE Sub-Head KShs.	240,000,000	100,000,000	9,660,572,000	17,813,115,000
1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre				
NET EXPENDITURE Head ... KShs.	240,000,000	100,000,000	9,660,572,000	17,813,115,000
1071104400 Contingency Fund Transfers.				
1071104401 Contingency Fund Transfers				
2810200 Civil Contingency Reserves	1,200,000,000	5,000,000,000	5,000,000,000	5,000,000,000
GROSS EXPENDITURE	1,200,000,000	5,000,000,000	5,000,000,000	5,000,000,000
NET EXPENDITURE Sub-Head KShs.	1,200,000,000	5,000,000,000	5,000,000,000	5,000,000,000
1071104400 Contingency Fund Transfers				
NET EXPENDITURE Head ... KShs.	1,200,000,000	5,000,000,000	5,000,000,000	5,000,000,000
1071104500 Equalisation Fund Transfers - BETA.				
1071104501 Equalisation Fund Transfers				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,077,400,000	11,400,000,000	13,600,000,000	14,100,000,000
GROSS EXPENDITURE	10,077,400,000	11,400,000,000	13,600,000,000	14,100,000,000
NET EXPENDITURE Sub-Head KShs.	10,077,400,000	11,400,000,000	13,600,000,000	14,100,000,000
1071104500 Equalisation Fund Transfers - BETA				
NET EXPENDITURE Head ... KShs.	10,077,400,000	11,400,000,000	13,600,000,000	14,100,000,000
1071104800 Procurement of county point to point connectivity for IFMIS system.				
1071104801 Procurement of county point to point connectivity for IFMIS system				
2211300 Other Operating Expenses	160,000,000	100,000,000	200,000,000	200,000,000
GROSS EXPENDITURE	160,000,000	100,000,000	200,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	160,000,000	100,000,000	200,000,000	200,000,000
1071104802 Point to Point IFMIS Connection to Foreign Missions				
2640500 Other Capital Grants and Transfers	200,000,000	50,000,000	200,000,000	200,000,000
GROSS EXPENDITURE	200,000,000	50,000,000	200,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	200,000,000	50,000,000	200,000,000	200,000,000
1071104800 Procurement of county point to point connectivity for IFMIS system				
NET EXPENDITURE Head ... KShs.	360,000,000	150,000,000	400,000,000	400,000,000
1071104900 Document management system.				
1071104901 Document management system				
2211300 Other Operating Expenses	35,188,550	70,000,000	220,000,000	67,000,000
GROSS EXPENDITURE	35,188,550	70,000,000	220,000,000	67,000,000
NET EXPENDITURE Sub-Head KShs.	35,188,550	70,000,000	220,000,000	67,000,000
1071104900 Document management system				
NET EXPENDITURE Head ... KShs.	35,188,550	70,000,000	220,000,000	67,000,000
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV.				

VOTE D1071 The National Treasury

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1071105401 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV				
2211300 Other Operating Expenses	15,000,000	35,000,000	39,000,000	39,000,000
GROSS EXPENDITURE	15,000,000	35,000,000	39,000,000	39,000,000
NET EXPENDITURE Sub-Head KShs.	15,000,000	35,000,000	39,000,000	39,000,000
1071105402 PABX Installation and Commissioning				
2640500 Other Capital Grants and Transfers	25,000,000	30,000,000	74,000,000	74,000,000
GROSS EXPENDITURE	25,000,000	30,000,000	74,000,000	74,000,000
NET EXPENDITURE Sub-Head KShs.	25,000,000	30,000,000	74,000,000	74,000,000
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV				
NET EXPENDITURE Head ... KShs.	40,000,000	65,000,000	113,000,000	113,000,000
1071105600 Establishment of Regional offices - PPRA.				
1071105601 Establishment of Regional offices - PPRA				
2630200 Capital Grants to Government Agencies and other Levels of Government	115,000,000	-	177,000,000	177,000,000
GROSS EXPENDITURE	115,000,000	-	177,000,000	177,000,000
NET EXPENDITURE Sub-Head KShs.	115,000,000	-	177,000,000	177,000,000
1071105600 Establishment of Regional offices - PPRA				
NET EXPENDITURE Head ... KShs.	115,000,000	-	177,000,000	177,000,000
1071105700 Single Window Support Project - BETA.				
1071105701 Single Window Support Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	258,250,000	258,300,000	588,300,000	588,300,000
GROSS EXPENDITURE	258,250,000	258,300,000	588,300,000	588,300,000
NET EXPENDITURE Sub-Head KShs.	258,250,000	258,300,000	588,300,000	588,300,000
1071105700 Single Window Support Project - BETA				
NET EXPENDITURE Head ... KShs.	258,250,000	258,300,000	588,300,000	588,300,000
1071106000 Upgrading of E-ProMIS System.				
1071106001 Upgrading of E-ProMIS System				
2640500 Other Capital Grants and Transfers	29,811,450	-	-	-
GROSS EXPENDITURE	29,811,450	-	-	-
NET EXPENDITURE Sub-Head KShs.	29,811,450	-	-	-
1071106000 Upgrading of E-ProMIS System				
NET EXPENDITURE Head ... KShs.	29,811,450	-	-	-
1071106100 Professional capacity development program for policy analysts.				
1071106101 Professional capacity development program for policy analysts				
2640500 Other Capital Grants and Transfers	10,000,000	10,000,000	143,000,000	144,000,000
GROSS EXPENDITURE	10,000,000	10,000,000	143,000,000	144,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	143,000,000	144,000,000
1071106100 Professional capacity development program for policy analysts				

VOTE D1071 The National Treasury

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	10,000,000	10,000,000	143,000,000	144,000,000
1071106400 Development of market openness gauge system.				
1071106401 Development of market openness gauge system				
2630200 Capital Grants to Government Agencies and other Levels of Government	27,000,000	-	72,000,000	-
GROSS EXPENDITURE	27,000,000	-	72,000,000	-
NET EXPENDITURE Sub-Head KShs.	27,000,000	-	72,000,000	-
1071106400 Development of market openness gauge system				
NET EXPENDITURE Head ... KShs.	27,000,000	-	72,000,000	-
1071106600 Strategic Response to Public Initiatives.				
1071106601 Strategic Response to Public Initiatives				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,500,000,000	2,000,000,000	2,000,000,000
GROSS EXPENDITURE	-	2,500,000,000	2,000,000,000	2,000,000,000
NET EXPENDITURE Sub-Head KShs.	-	2,500,000,000	2,000,000,000	2,000,000,000
1071106600 Strategic Response to Public Initiatives				
NET EXPENDITURE Head ... KShs.	-	2,500,000,000	2,000,000,000	2,000,000,000
1071107900 Infrastructure Finance & Public Private Partnership Project 2 - BETA.				
1071107901 Infrastructure Finance and Public Private Partnership Project 2				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,400,000,000	-	-	-
GROSS EXPENDITURE	1,400,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,400,000,000	-	-	-
1071107900 Infrastructure Finance & Public Private Partnership Project 2 - BETA				
NET EXPENDITURE Head ... KShs.	1,400,000,000	-	-	-
1071108100 Kenya Affordable Housing Project - BETA.				
1071108101 Kenya Affordable Housing Project				
2110200 Basic Wages - Temporary Employees	8,400,000	7,000,000	8,400,000	8,400,000
2210800 Hospitality Supplies and Services	71,600,000	59,667,000	71,600,000	71,600,000
2211300 Other Operating Expenses	20,000,000	16,667,000	20,000,000	20,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	4,100,000,000	2,916,666,000	7,400,000,000	7,400,000,000
GROSS EXPENDITURE	4,200,000,000	3,000,000,000	7,500,000,000	7,500,000,000
NET EXPENDITURE Sub-Head KShs.	4,200,000,000	3,000,000,000	7,500,000,000	7,500,000,000
1071108100 Kenya Affordable Housing Project - BETA				
NET EXPENDITURE Head ... KShs.	4,200,000,000	3,000,000,000	7,500,000,000	7,500,000,000
1071108200 Kenya Financing Locally Led Climate Action Programme (FLCoA) - BETA.				
1071108201 Kenya Financing Locally Led Climate Action Programme (FLCoA)				
2640500 Other Capital Grants and Transfers	4,892,210,000	5,948,374,000	8,842,000,000	8,842,000,000
GROSS EXPENDITURE	4,892,210,000	5,948,374,000	8,842,000,000	8,842,000,000
NET EXPENDITURE Sub-Head KShs.	4,892,210,000	5,948,374,000	8,842,000,000	8,842,000,000

VOTE D1071 The National Treasury

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA) - BETA				
NET EXPENDITURE Head ... KShs.	4,892,210,000	5,948,374,000	8,842,000,000	8,842,000,000
1071108300 Economic Stimulus Programme.				
1071108302 Credit Guarantee Scheme				
2640500 Other Capital Grants and Transfers	-	-	500,000,000	500,000,000
GROSS EXPENDITURE	-	-	500,000,000	500,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	500,000,000	500,000,000
1071108300 Economic Stimulus Programme				
NET EXPENDITURE Head ... KShs.	-	-	500,000,000	500,000,000
1071108400 Public Debt Management Support Project.				
1071108401 Public Debt Management Support Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	236,000,000	130,000,000	327,000,000	54,550,000
GROSS EXPENDITURE	236,000,000	130,000,000	327,000,000	54,550,000
Appropriations in Aid	84,000,000	56,000,000	46,000,000	36,550,000
1320200 Grants from International Organizations	84,000,000	56,000,000	46,000,000	36,550,000
NET EXPENDITURE Sub-Head KShs.	152,000,000	74,000,000	281,000,000	18,000,000
1071108402 Technical and Capacity Building Support Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	7,000,000	5,450,000
GROSS EXPENDITURE	-	10,000,000	7,000,000	5,450,000
Appropriations in Aid	-	10,000,000	7,000,000	5,450,000
1310200 Grants from Foreign Governments - Direct Payments	-	10,000,000	7,000,000	5,450,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1071108400 Public Debt Management Support Project				
NET EXPENDITURE Head ... KShs.	152,000,000	74,000,000	281,000,000	18,000,000
1071108500 Implementation of e-Procurement System for the Govt. of Kenya - BETA.				
1071108501 Implementation of e-Procurement System for the Government of Kenya				
2211300 Other Operating Expenses	125,000,000	100,000,000	200,000,000	200,000,000
2640500 Other Capital Grants and Transfers	125,000,000	100,000,000	200,000,000	200,000,000
GROSS EXPENDITURE	250,000,000	200,000,000	400,000,000	400,000,000
NET EXPENDITURE Sub-Head KShs.	250,000,000	200,000,000	400,000,000	400,000,000
1071108500 Implementation of e-Procurement System for the Govt. of Kenya - BETA				
NET EXPENDITURE Head ... KShs.	250,000,000	200,000,000	400,000,000	400,000,000
1071108800 Operationalization of Kenya Mortgage Refinance Company (KMRC) - BETA.				
1071108801 Operationalization of the Kenya Mortgage Refinance Company (KMRC)				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,070,012,765	2,270,000,000	2,520,000,000	-
GROSS EXPENDITURE	2,070,012,765	2,270,000,000	2,520,000,000	-
NET EXPENDITURE Sub-Head KShs.	2,070,012,765	2,270,000,000	2,520,000,000	-
1071108800 Operationalization of Kenya Mortgage Refinance Company (KMRC) - BETA				

VOTE D1071 The National Treasury

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	2,070,012,765	2,270,000,000	2,520,000,000	-
1071109000 Horn of Africa Gateway Development Project.				
1071109001 Horn of Africa Gateway Development Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	441,310,211	437,468,800	138,700,000	37,300,000
GROSS EXPENDITURE	441,310,211	437,468,800	138,700,000	37,300,000
Appropriations in Aid	357,468,800	357,468,800	-	-
5120200 Foreign Borrowing - Direct Payments	357,468,800	357,468,800	-	-
NET EXPENDITURE Sub-Head KShs.	83,841,411	80,000,000	138,700,000	37,300,000
1071109000 Horn of Africa Gateway Development Project				
NET EXPENDITURE Head ... KShs.	83,841,411	80,000,000	138,700,000	37,300,000
1071109100 East Africa Transport, Trade & Development Facilitation Project.				
1071109101 East Africa Transport, Trade & Development Facilitation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	808,030,580	808,030,580	-	-
2640500 Other Capital Grants and Transfers	84,000,000	37,000,000	-	-
GROSS EXPENDITURE	892,030,580	845,030,580	-	-
Appropriations in Aid	708,030,580	708,030,580	-	-
5120100 Foreign Borrowing - Drawdowns Through Exchequer	708,030,580	-	-	-
5120200 Foreign Borrowing - Direct Payments	-	708,030,580	-	-
NET EXPENDITURE Sub-Head KShs.	184,000,000	137,000,000	-	-
1071109100 East Africa Transport, Trade & Development Facilitation Project				
NET EXPENDITURE Head ... KShs.	184,000,000	137,000,000	-	-
1071110200 Replacement of Lifts at Treasury Building.				
1071110201 Replacement of Lifts at Treasury Building				
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	30,000,000	33,000,000	33,000,000
GROSS EXPENDITURE	30,000,000	30,000,000	33,000,000	33,000,000
NET EXPENDITURE Sub-Head KShs.	30,000,000	30,000,000	33,000,000	33,000,000
1071110200 Replacement of Lifts at Treasury Building				
NET EXPENDITURE Head ... KShs.	30,000,000	30,000,000	33,000,000	33,000,000
1071110300 Special Global Fund - TB NFM 3 - BETA.				
1071110301 Special Global Fund - TB NFM 3				
2110200 Basic Wages - Temporary Employees	5,786,448	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	4,380,190	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	40,625,200	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	4,380,000	-	-	-
2210700 Training Expenses	13,942,000	-	-	-
2210900 Insurance Costs	24,000,000	-	-	-
2211000 Specialised Materials and Supplies	1,995,287,416	1,783,138,405	-	-
2211200 Fuel Oil and Lubricants	462,000	-	-	-

VOTE D1071 The National Treasury

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			KShs.	KShs.
2211300 Other Operating Expenses	108,919,901	66,005,594	-	-
2640500 Other Capital Grants and Transfers	82,000,000	-	-	-
2710100 Government Pension and Retirement Benefits	4,478,923	-	-	-
3111000 Purchase of Office Furniture and General Equipment	39,096,941	25,673,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	922,671,775	431,883,000	-	-
GROSS EXPENDITURE	3,246,030,794	2,306,699,999	-	-
Appropriations in Aid	2,935,805,893	2,269,096,405	-	-
1320200 Grants from International Organizations	2,935,805,893	2,269,096,405	-	-
NET EXPENDITURE Sub-Head KShs.	310,224,901	37,603,594	-	-
1071110300 Special Global Fund - TB NFM 3 - BETA				
NET EXPENDITURE Head ... KShs.	310,224,901	37,603,594	-	-
1071110400 Green Climate Fund Readiness Project.				
1071110401 Green Climate Fund Readiness Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	28,000,000	-	-
GROSS EXPENDITURE	35,000,000	28,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	35,000,000	28,000,000	-	-
1071110400 Green Climate Fund Readiness Project				
NET EXPENDITURE Head ... KShs.	35,000,000	28,000,000	-	-
1071110500 Special Global Fund - HIV NFM 3 - BETA.				
1071110501 Special Global Fund - HIV NFM 3				
2110200 Basic Wages - Temporary Employees	10,616,377	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	25,978,490	-	-	-
2210200 Communication, Supplies and Services	1,200,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	64,343,800	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	4,921,900	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	2,060,802	-	-	-
2210700 Training Expenses	37,713,871	-	-	-
2210900 Insurance Costs	34,737,088	-	-	-
2211000 Specialised Materials and Supplies	8,577,288,335	7,555,904,334	-	-
2211100 Office and General Supplies and Services	2,200,000	-	-	-
2211200 Fuel Oil and Lubricants	5,452,000	-	-	-
2211300 Other Operating Expenses	717,572,415	519,095,666	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	-	-	-
2220200 Routine Maintenance - Other Assets	305,120	-	-	-
2640400 Other Current Transfers, Grants and Subsidies	78,000,000	-	-	-
2640500 Other Capital Grants and Transfers	279,980,000	-	-	-
2710100 Government Pension and Retirement Benefits	5,836,884	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	12,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	70,536,000	-	-	-
GROSS EXPENDITURE	9,932,743,082	8,075,000,000	-	-

VOTE D1071 The National Treasury

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	8,548,852,351	8,023,050,334	-	-
1320200 Grants from International Organizations	8,548,852,351	8,023,050,334	-	-
NET EXPENDITURE Sub-Head KShs.	1,383,890,731	51,949,666	-	-
1071110500 Special Global Fund - HIV NFM 3 - BETA				
NET EXPENDITURE Head ... KShs.	1,383,890,731	51,949,666	-	-
1071110600 Special Global Fund - Malaria NFM 3 - BETA.				
1071110601 Special Global Fund - Malaria NFM 3				
2110200 Basic Wages - Temporary Employees	64,224,264	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,535,968	-	-	-
2211000 Specialised Materials and Supplies	1,006,052,965	1,585,700,000	-	-
2211300 Other Operating Expenses	1,364,744,237	1,325,670,000	-	-
2640500 Other Capital Grants and Transfers	60,700,000	-	-	-
GROSS EXPENDITURE	2,526,257,434	2,911,370,000	-	-
Appropriations in Aid	2,186,680,760	2,859,721,886	-	-
1320200 Grants from International Organizations	2,186,680,760	2,859,721,886	-	-
NET EXPENDITURE Sub-Head KShs.	339,576,674	51,648,114	-	-
1071110600 Special Global Fund - Malaria NFM 3 - BETA				
NET EXPENDITURE Head ... KShs.	339,576,674	51,648,114	-	-
1071110700 Kenya Co-operation and Partnership Facility.				
1071110701 Kenya Co-operation and Partnership Facility				
2640500 Other Capital Grants and Transfers	60,000,000	220,000,000	200,000,000	200,000,000
GROSS EXPENDITURE	60,000,000	220,000,000	200,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	60,000,000	220,000,000	200,000,000	200,000,000
1071110700 Kenya Co-operation and Partnership Facility				
NET EXPENDITURE Head ... KShs.	60,000,000	220,000,000	200,000,000	200,000,000
1071110800 National Treasury Capacity Strenghtening Project.				
1071110801 National Treasury Capacity Strenghtening Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	45,680,000	72,400,000	135,000,000	100,000,000
GROSS EXPENDITURE	45,680,000	72,400,000	135,000,000	100,000,000
Appropriations in Aid	20,000,000	34,286,000	22,857,000	17,143,000
1320200 Grants from International Organizations	20,000,000	34,286,000	22,857,000	17,143,000
NET EXPENDITURE Sub-Head KShs.	25,680,000	38,114,000	112,143,000	82,857,000
1071110800 National Treasury Capacity Strenghtening Project				
NET EXPENDITURE Head ... KShs.	25,680,000	38,114,000	112,143,000	82,857,000
1071111700 Supporting Access to Finance & Enterprise Recovery (SAFER) - BETA.				
1071111701 Supporting Access to Finance & Enterprise Recovery (SAFER)				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,060,000,000	1,850,000,000	3,100,000,000	2,176,000,000
GROSS EXPENDITURE	3,060,000,000	1,850,000,000	3,100,000,000	2,176,000,000

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	3,060,000,000	1,850,000,000	3,100,000,000	2,176,000,000
1071111700 Supporting Access to Finance & Enterprise Recovery (SAFER) - BETA				
NET EXPENDITURE Head ... KShs.	3,060,000,000	1,850,000,000	3,100,000,000	2,176,000,000
1071113000 Partitioning of PPRA Head Office.				
1071113001 Partitioning of PPRA Head Office				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	40,000,000	-	-	-
1071113002 KISM Towers				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	40,000,000	-	-	-
1071113000 Partitioning of PPRA Head Office				
NET EXPENDITURE Head ... KShs.	80,000,000	-	-	-
1071113300 Rural Kenya Financial Inclusion Facility (RK-FINFA) - BETA.				
1071113301 Rural Kenya Financial Inclusion Facility (RK-FINFA)				
2640500 Other Capital Grants and Transfers	1,203,170,000	1,878,000,000	200,000,000	181,000,000
GROSS EXPENDITURE	1,203,170,000	1,878,000,000	200,000,000	181,000,000
NET EXPENDITURE Sub-Head KShs.	1,203,170,000	1,878,000,000	200,000,000	181,000,000
1071113300 Rural Kenya Financial Inclusion Facility (RK-FINFA) - BETA				
NET EXPENDITURE Head ... KShs.	1,203,170,000	1,878,000,000	200,000,000	181,000,000
1071113500 Africa Climate Summit Support.				
1071113501 Africa Climate Summit Support				
2640500 Other Capital Grants and Transfers	75,000,000	75,000,000	-	-
GROSS EXPENDITURE	75,000,000	75,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	75,000,000	75,000,000	-	-
1071113500 Africa Climate Summit Support				
NET EXPENDITURE Head ... KShs.	75,000,000	75,000,000	-	-
1071113600 Special Global Fund - TB NFM 4.				
1071113601 Special Global Fund - TB NFM 4				
2110200 Basic Wages - Temporary Employees	-	5,859,000	5,859,000	5,859,000
2110300 Personal Allowance - Paid as Part of Salary	-	4,562,000	4,562,000	4,562,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	9,498,876	12,398,000	11,998,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,380,000	4,380,000	4,380,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,609,000	-	1,609,000
2210700 Training Expenses	-	2,567,000	2,567,000	2,567,000
2211000 Specialised Materials and Supplies	-	1,443,061,000	1,634,670,000	1,735,135,000
2211100 Office and General Supplies and Services	-	-	4,750,000	4,750,000

VOTE D1071 The National Treasury

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	-	246,000	246,000	246,000
2211300 Other Operating Expenses	-	47,961,000	49,170,000	48,061,000
2640500 Other Capital Grants and Transfers	-	142,000,000	149,000,000	181,000,000
2710100 Government Pension and Retirement Benefits	-	-	-	4,886,000
3111000 Purchase of Office Furniture and General Equipment	-	68,312,000	70,562,000	70,562,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	197,194,125	615,796,000	617,185,000
GROSS EXPENDITURE	-	1,927,250,001	2,553,960,000	2,692,800,000
Appropriations in Aid	-	1,588,594,125	2,012,805,000	2,110,659,000
1320200 Grants from International Organizations	-	1,588,594,125	2,012,805,000	2,110,659,000
NET EXPENDITURE Sub-Head KShs.	-	338,655,876	541,155,000	582,141,000
1071113600 Special Global Fund - TB NFM 4				
NET EXPENDITURE Head ... KShs.	-	338,655,876	541,155,000	582,141,000
1071113700 Special Global Fund - HIV NFM 4.				
1071113701 Special Global Fund - HIV NFM 4				
2110200 Basic Wages - Temporary Employees	-	9,748,000	9,748,000	10,616,000
2110300 Personal Allowance - Paid as Part of Salary	-	23,853,000	23,853,000	23,853,000
2210200 Communication, Supplies and Services	-	1,200,000	1,200,000	1,200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	45,444,000	45,444,000	45,444,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,922,000	5,922,000	4,922,000
2210700 Training Expenses	-	34,714,000	104,714,000	104,714,000
2210900 Insurance Costs	-	47,737,000	51,715,000	47,737,000
2211000 Specialised Materials and Supplies	-	5,147,494,000	7,585,994,000	7,941,794,000
2211100 Office and General Supplies and Services	-	800,000	800,000	800,000
2211200 Fuel Oil and Lubricants	-	1,286,238	1,326,238	286,000
2211300 Other Operating Expenses	-	521,560,762	522,583,000	522,561,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,400,000	1,400,000	1,400,000
2220200 Routine Maintenance - Other Assets	-	305,000	305,000	305,000
2640500 Other Capital Grants and Transfers	-	288,200,000	1,319,960,000	1,557,000,000
2710100 Government Pension and Retirement Benefits	-	-	-	6,368,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	10,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	-	25,536,000	30,536,000	-
GROSS EXPENDITURE	-	6,164,200,000	9,705,500,238	10,269,000,000
Appropriations in Aid	-	4,943,688,762	6,256,189,000	6,611,989,000
1320200 Grants from International Organizations	-	4,943,688,762	6,256,189,000	6,611,989,000
NET EXPENDITURE Sub-Head KShs.	-	1,220,511,238	3,449,311,238	3,657,011,000
1071113700 Special Global Fund - HIV NFM 4				
NET EXPENDITURE Head ... KShs.	-	1,220,511,238	3,449,311,238	3,657,011,000
1071113800 Special Global Fund - Malaria NFM 4.				
1071113801 Special Global Fund - Malaria NFM 4				
2110200 Basic Wages - Temporary Employees	-	32,846,000	32,846,000	32,846,000

VOTE D1071 The National Treasury

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	7,224,000	6,786,000	6,786,000
2210800 Hospitality Supplies and Services	-	865,000	865,000	865,000
2211000 Specialised Materials and Supplies	-	1,122,596,000	1,229,596,000	4,579,557,000
2211200 Fuel Oil and Lubricants	-	2,302,000	2,302,000	2,302,000
2211300 Other Operating Expenses	-	337,909,000	671,985,000	1,127,383,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,820,000	3,820,000	3,820,000
2640500 Other Capital Grants and Transfers	-	131,000,000	149,000,000	181,000,000
2710100 Government Pension and Retirement Benefits	-	-	-	26,441,000
GROSS EXPENDITURE	-	1,638,562,000	2,097,200,000	5,961,000,000
Appropriations in Aid	-	1,266,752,936	1,581,840,000	5,358,737,000
1320200 Grants from International Organizations	-	1,266,752,936	1,581,840,000	5,358,737,000
NET EXPENDITURE Sub-Head KShs.	-	371,809,064	515,360,000	602,263,000
1071113800 Special Global Fund - Malaria NFM 4				
NET EXPENDITURE Head ... KShs.	-	371,809,064	515,360,000	602,263,000
TOTAL NET EXPENDITURE FOR VOTE D1071 The National Treasury Kshs.	35,170,444,334	39,877,265,552	63,923,469,238	68,768,872,000

VOTE 1071 The National Treasury

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1071100100 Support to Public Financial Management (PFM-R).						
1071100101 Headquarters						
2640500 Other Capital Grants and Transfers	686,731,000	550,000,000	-	150,000,000	-	-
GROSS EXPENDITURE	686,731,000	550,000,000	-	150,000,000	-	-
NET EXPENDITURE	686,731,000	550,000,000		150,000,000	-	-
1071100100 Support to Public Financial Management (PFM-R)						
NET EXPENDITURE	686,731,000	550,000,000		150,000,000	-	-
1071100600 Fund for Economic Development - Aid Effectiveness for Development Re						
1071100601 Headquarters						
2640500 Other Capital Grants and Transfers	61,000,000	67,000,000	-	67,000,000	-	-
GROSS EXPENDITURE	61,000,000	67,000,000	-	67,000,000	-	-
NET EXPENDITURE	61,000,000	67,000,000		67,000,000	-	-
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res						
NET EXPENDITURE	61,000,000	67,000,000		67,000,000	-	-
1071100700 Infrastructure Finance & PPP Project (IF-PPP) - BETA.						
1071100701 Headquarters						

VOTE 1071 The National Treasury

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	243,360,000	-	-	-	-	-
GROSS EXPENDITURE	243,360,000	-	-	-	-	-
NET EXPENDITURE	243,360,000	-	-	-	-	-
1071100700 Infrastructure Finance And PPP Project (IF-PPP) - BETA						
NET EXPENDITURE	243,360,000	-	-	-	-	-
1071101400 Regional integration implementation program.						
1071101401 Headquarters						
2640500 Other Capital Grants and Transfers	50,000,000	50,000,000	-	50,000,000	-	-
GROSS EXPENDITURE	50,000,000	50,000,000	-	50,000,000	-	-
NET EXPENDITURE	50,000,000	50,000,000	-	50,000,000	-	-
1071101400 Regional integration implementation program						
NET EXPENDITURE	50,000,000	50,000,000	-	50,000,000	-	-
1071102400 Refurbishment of National Treasury Buildings.						
1071102401 Refurbishment of National Treasury Buildings						
3110300 Refurbishment of Buildings	70,000,000	43,000,000	-	-	-	-
3110600 Overhaul and Refurbishment of Construction and Civil Works	40,000,000	-	-	-	-	-
GROSS EXPENDITURE	110,000,000	43,000,000	-	-	-	-
NET EXPENDITURE	110,000,000	43,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1071102400 Refurbishment of National Treasury Buildings						
NET EXPENDITURE	110,000,000	43,000,000		-	-	-
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS - BETA.						
1071102501 Equity Acquisition, Operations, Maintenance in TEAMS						
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	57,000,000	57,000,000	-	-	-	-
GROSS EXPENDITURE	57,000,000	57,000,000	-	-	-	-
NET EXPENDITURE	57,000,000	57,000,000		-	-	-
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS - BETA						
NET EXPENDITURE	57,000,000	57,000,000		-	-	-
1071102600 Equity and Subscriptions in International Financial Institutions.						
1071102601 Equity and Subscriptions in International Financial Institutions						
4150200 Equity Participation in Foreign financial Institutions operating Abroad	732,006,852	704,000,000	-	-	-	-
GROSS EXPENDITURE	732,006,852	704,000,000	-	-	-	-
NET EXPENDITURE	732,006,852	704,000,000		-	-	-
1071102600 Equity and Subscriptions in International Financial Institutions						
NET EXPENDITURE	732,006,852	704,000,000		-	-	-
1071102700 Enterprise Resource Planning (ERP) and CRM - KRA - BETA.						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1071102701 Enterprise Resource Planning (ERP) and Customer Relations Management						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	30,000,000	40,000,000		-	-	-
1071102700 Enterprise Resource Planning (ERP) and CRM - KRA - BETA						
NET EXPENDITURE	30,000,000	40,000,000		-	-	-
1071102800 Establishment of Secure & Coordinated Border Control Points-KRA-BETA.						
1071102801 Establishment of Secure and Coordinated Border Control Points						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	30,000,000	40,000,000		-	-	-
1071102800 Establishment of Secure & Coordinated Border Control Points-KRA-BETA						
NET EXPENDITURE	30,000,000	40,000,000		-	-	-
1071103000 Construction of alternate Data Recovery Centre - KRA - BETA.						
1071103001 Construction of alternate Data Recovery Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	17,390,000	17,000,000	-	-	-	-
GROSS EXPENDITURE	17,390,000	17,000,000	-	-	-	-
NET EXPENDITURE	17,390,000	17,000,000		-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1071103000 Construction of alternate Data Recovery Centre - KRA - BETA						
NET EXPENDITURE	17,390,000	17,000,000		-	-	-
1071103500 Upgrading, Integration of Pensions Management Information System.						
1071103501 Upgrading, Integration of Pensions Management Information System						
2211300 Other Operating Expenses	61,200,000	61,000,000	-	-	-	-
GROSS EXPENDITURE	61,200,000	61,000,000	-	-	-	-
NET EXPENDITURE	61,200,000	61,000,000		-	-	-
1071103500 Upgrading, Integration of Pensions Management Information System						
NET EXPENDITURE	61,200,000	61,000,000		-	-	-
1071103900 Construction of Sub-county Treasuries and Internal Audit Offices.						
1071103901 Construction of Sub-county Treasuries and Internal Audit Offices						
3110200 Construction of Building	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-		-	-	-
1071103900 Construction of Sub-county Treasuries and Internal Audit Offices						
NET EXPENDITURE	20,000,000	-		-	-	-
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware.						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1071104001 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware						
2211300 Other Operating Expenses	425,000,000	335,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	359,500,000	409,300,000	-	-	-	-
GROSS EXPENDITURE	784,500,000	744,300,000	-	-	-	-
NET EXPENDITURE	784,500,000	744,300,000				
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware						
NET EXPENDITURE	784,500,000	744,300,000				
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite.						
1071104101 Development, Implementation of IFMIS Academy and Oracle SOA Suite						
2211300 Other Operating Expenses	30,000,000	50,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	60,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	60,000,000	50,000,000				
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite						
NET EXPENDITURE	60,000,000	50,000,000				
1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre.						
1071104301 Installation, Operational'n of DRC Equipment-Government Data Centre						
2640500 Other Capital Grants and Transfers	240,000,000	100,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	240,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	240,000,000	100,000,000		-	-	-
1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre						
NET EXPENDITURE	240,000,000	100,000,000		-	-	-
1071104400 Contingency Fund Transfers.						
1071104401 Contingency Fund Transfers						
2810200 Civil Contingency Reserves	1,200,000,000	5,000,000,000	-	-	-	-
GROSS EXPENDITURE	1,200,000,000	5,000,000,000	-	-	-	-
NET EXPENDITURE	1,200,000,000	5,000,000,000		-	-	-
1071104400 Contingency Fund Transfers						
NET EXPENDITURE	1,200,000,000	5,000,000,000		-	-	-
1071104500 Equalisation Fund Transfers - BETA.						
1071104501 Equalisation Fund Transfers						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,077,400,000	11,400,000,000	-	-	-	-
GROSS EXPENDITURE	10,077,400,000	11,400,000,000	-	-	-	-
NET EXPENDITURE	10,077,400,000	11,400,000,000		-	-	-
1071104500 Equalisation Fund Transfers - BETA						
NET EXPENDITURE	10,077,400,000	11,400,000,000		-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1071104800 Procurement of county point to point connectivity for IFMIS system.						
1071104801 Procurement of county point to point connectivity for IFMIS system						
2211300 Other Operating Expenses	160,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	160,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	160,000,000	100,000,000		-	-	-
1071104802 Point to Point IFMIS Connection to Foreign Missions						
2640500 Other Capital Grants and Transfers	200,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	200,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	200,000,000	50,000,000		-	-	-
1071104800 Procurement of county point to point connectivity for IFMIS system						
NET EXPENDITURE	360,000,000	150,000,000		-	-	-
1071104900 Document management system.						
1071104901 Document management system						
2211300 Other Operating Expenses	35,188,550	70,000,000	-	-	-	-
GROSS EXPENDITURE	35,188,550	70,000,000	-	-	-	-
NET EXPENDITURE	35,188,550	70,000,000		-	-	-
1071104900 Document management system						
NET EXPENDITURE	35,188,550	70,000,000		-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV.						
1071105401 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV						
2211300 Other Operating Expenses	15,000,000	35,000,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	35,000,000	-	-	-	-
NET EXPENDITURE	15,000,000	35,000,000		-	-	-
1071105402 PABX Installation and Commissioning						
2640500 Other Capital Grants and Transfers	25,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	25,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	25,000,000	30,000,000		-	-	-
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV						
NET EXPENDITURE	40,000,000	65,000,000		-	-	-
1071105600 Establishment of Regional offices - PPRA.						
1071105601 Establishment of Regional offices - PPRA						
2630200 Capital Grants to Government Agencies and other Levels of Government	115,000,000	-	-	-	-	-
GROSS EXPENDITURE	115,000,000	-	-	-	-	-
NET EXPENDITURE	115,000,000	-		-	-	-
1071105600 Establishment of Regional offices - PPRA						
NET EXPENDITURE	115,000,000	-		-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1071105700 Single Window Support Project - BETA.						
1071105701 Single Window Support Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	258,250,000	258,300,000	-	-	-	-
GROSS EXPENDITURE	258,250,000	258,300,000	-	-	-	-
NET EXPENDITURE	258,250,000	258,300,000		-	-	-
1071105700 Single Window Support Project - BETA						
NET EXPENDITURE	258,250,000	258,300,000		-	-	-
1071106000 Upgrading of E-ProMIS System.						
1071106001 Upgrading of E-ProMIS System						
2640500 Other Capital Grants and Transfers	29,811,450	-	-	-	-	-
GROSS EXPENDITURE	29,811,450	-	-	-	-	-
NET EXPENDITURE	29,811,450	-		-	-	-
1071106000 Upgrading of E-ProMIS System						
NET EXPENDITURE	29,811,450	-		-	-	-
1071106100 Professional capacity development program for policy analysts.						
1071106101 Professional capacity development program for policy analysts						
2640500 Other Capital Grants and Transfers	10,000,000	10,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	10,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	10,000,000		-	-	-
1071106100 Professional capacity development program for policy analysts						
NET EXPENDITURE	10,000,000	10,000,000		-	-	-
1071106400 Development of market openness gauge system.						
1071106401 Development of market openness gauge system						
2630200 Capital Grants to Government Agencies and other Levels of Government	27,000,000	-	-	-	-	-
GROSS EXPENDITURE	27,000,000	-	-	-	-	-
NET EXPENDITURE	27,000,000	-		-	-	-
1071106400 Development of market openness gauge system						
NET EXPENDITURE	27,000,000	-		-	-	-
1071106600 Strategic Response to Public Initiatives.						
1071106601 Strategic Response to Public Initiatives						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,500,000,000	-	-	-	-
GROSS EXPENDITURE	-	2,500,000,000	-	-	-	-
NET EXPENDITURE	-	2,500,000,000		-	-	-
1071106600 Strategic Response to Public Initiatives						
NET EXPENDITURE	-	2,500,000,000		-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071107900 Infrastructure Finance & Public Private Partnership Project 2 - BETA.						
1071107901 Infrastructure Finance and Public Private Partnership Project 2						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,400,000,000	-	-	-	-	-
GROSS EXPENDITURE	1,400,000,000	-	-	-	-	-
NET EXPENDITURE	1,400,000,000	-	-	-	-	-
1071107900 Infrastructure Finance & Public Private Partnership Project 2 - BETA						
NET EXPENDITURE	1,400,000,000	-	-	-	-	-
1071108100 Kenya Affordable Housing Project - BETA.						
1071108101 Kenya Affordable Housing Project						
2110200 Basic Wages - Temporary Employees	8,400,000	7,000,000	-	-	-	7,000,000
2210800 Hospitality Supplies and Services	71,600,000	59,667,000	-	-	-	59,667,000
2211300 Other Operating Expenses	20,000,000	16,667,000	-	-	-	16,667,000
2630200 Capital Grants to Government Agencies and other Levels of Government	4,100,000,000	2,916,666,000	-	-	-	2,916,666,000
GROSS EXPENDITURE	4,200,000,000	3,000,000,000	-	-	-	3,000,000,000
NET EXPENDITURE	4,200,000,000	3,000,000,000		-	-	3,000,000,000
1071108100 Kenya Affordable Housing Project - BETA						
NET EXPENDITURE	4,200,000,000	3,000,000,000		-	-	3,000,000,000
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA) - BETA.						

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1071108201 Kenya Financing Locally Led Climate Action Programme (FLLCoA)						
2640500 Other Capital Grants and Transfers	4,892,210,000	5,948,374,000	-	100,000,000	-	5,818,374,000
GROSS EXPENDITURE	4,892,210,000	5,948,374,000	-	100,000,000	-	5,818,374,000
NET EXPENDITURE	4,892,210,000	5,948,374,000		100,000,000	-	5,818,374,000
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA) - BETA						
NET EXPENDITURE	4,892,210,000	5,948,374,000		100,000,000	-	5,818,374,000
1071108400 Public Debt Management Support Project.						
1071108401 Public Debt Management Support Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	236,000,000	130,000,000	56,000,000	24,000,000	-	-
GROSS EXPENDITURE	236,000,000	130,000,000	56,000,000	24,000,000	-	-
Appropriations in Aid	84,000,000	56,000,000		-		-
1320200 Grants from International Organizations	84,000,000	56,000,000		-		-
NET EXPENDITURE	152,000,000	74,000,000		24,000,000	-	-
1071108402 Technical and Capacity Building Support Project						
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	-	-	-
Appropriations in Aid	-	10,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	10,000,000		-		-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	-				
1071108400 Public Debt Management Support Project						
NET EXPENDITURE	152,000,000	74,000,000		24,000,000	-	-
1071108500 Implementation of e-Procurement System for the Govt. of Kenya - BETA.						
1071108501 Implementation of e-Procurement System for the Government of Kenya						
2211300 Other Operating Expenses	125,000,000	100,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	125,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	250,000,000	200,000,000	-	-	-	-
NET EXPENDITURE	250,000,000	200,000,000		-	-	-
1071108500 Implementation of e-Procurement System for the Govt. of Kenya - BETA						
NET EXPENDITURE	250,000,000	200,000,000		-	-	-
1071108800 Operationalization of Kenya Mortgage Refinance Company (KMRC) - BETA.						
1071108801 Operationalization of the Kenya Mortgage Refinance Company (KMRC)						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,070,012,765	2,270,000,000	-	-	-	2,270,000,000
GROSS EXPENDITURE	2,070,012,765	2,270,000,000	-	-	-	2,270,000,000
NET EXPENDITURE	2,070,012,765	2,270,000,000		-	-	2,270,000,000
1071108800 Operationalization of Kenya Mortgage Refinance Company (KMRC) - BETA						
NET EXPENDITURE	2,070,012,765	2,270,000,000		-	-	2,270,000,000

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1071109000 Horn of Africa Gateway Development Project.						
1071109001 Horn of Africa Gateway Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	441,310,211	437,468,800	-	-	357,468,800	70,000,000
GROSS EXPENDITURE	441,310,211	437,468,800	-	-	357,468,800	70,000,000
Appropriations in Aid	357,468,800	357,468,800			-	-
5120200 Foreign Borrowing - Direct Payments	357,468,800	357,468,800			-	-
NET EXPENDITURE	83,841,411	80,000,000			-	70,000,000
1071109000 Horn of Africa Gateway Development Project						
NET EXPENDITURE	83,841,411	80,000,000			-	70,000,000
1071109100 East Africa Transport, Trade & Development Facilitation Project.						
1071109101 East Africa Transport, Trade & Development Facilitation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	808,030,580	808,030,580	-	-	708,030,580	100,000,000
2640500 Other Capital Grants and Transfers	84,000,000	37,000,000	-	-	-	-
GROSS EXPENDITURE	892,030,580	845,030,580	-	-	708,030,580	100,000,000
Appropriations in Aid	708,030,580	708,030,580			-	-
5120100 Foreign Borrowing - Drawdowns Through Exchequer	708,030,580	-			-	-
5120200 Foreign Borrowing - Direct Payments	-	708,030,580			-	-
NET EXPENDITURE	184,000,000	137,000,000			-	100,000,000

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1071109100 East Africa Transport, Trade & Development Facilitation Project						
NET EXPENDITURE	184,000,000	137,000,000		-	-	100,000,000
1071110200 Replacement of Lifts at Treasury Building.						
1071110201 Replacement of Lifts at Treasury Building						
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	30,000,000	30,000,000		-	-	-
1071110200 Replacement of Lifts at Treasury Building						
NET EXPENDITURE	30,000,000	30,000,000		-	-	-
1071110300 Special Global Fund - TB NFM 3 - BETA.						
1071110301 Special Global Fund - TB NFM 3						
2110200 Basic Wages - Temporary Employees	5,786,448	-	-	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	4,380,190	-	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	40,625,200	-	-	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	4,380,000	-	-	-	-	-
2210700 Training Expenses	13,942,000	-	-	-	-	-
2210900 Insurance Costs	24,000,000	-	-	-	-	-
2211000 Specialised Materials and Supplies	1,995,287,416	1,783,138,405	1,783,138,405	-	-	-

VOTE 1071 The National Treasury

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	462,000	-	-	-	-	-
2211300 Other Operating Expenses	108,919,901	66,005,594	54,075,000	11,930,594	-	-
2640500 Other Capital Grants and Transfers	82,000,000	-	-	-	-	-
2710100 Government Pension and Retirement Benefits	4,478,923	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	39,096,941	25,673,000	-	25,673,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	922,671,775	431,883,000	431,883,000	-	-	-
GROSS EXPENDITURE	3,246,030,794	2,306,699,999	2,269,096,405	37,603,594	-	-
Appropriations in Aid	2,935,805,893	2,269,096,405		-		-
1320200 Grants from International Organizations	2,935,805,893	2,269,096,405		-		-
NET EXPENDITURE	310,224,901	37,603,594		37,603,594	-	-
1071110300 Special Global Fund - TB NFM 3 - BETA						
NET EXPENDITURE	310,224,901	37,603,594		37,603,594	-	-
1071110400 Green Climate Fund Readiness Project.						
1071110401 Green Climate Fund Readiness Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	28,000,000	-	25,600,000	-	-
GROSS EXPENDITURE	35,000,000	28,000,000	-	25,600,000	-	-
NET EXPENDITURE	35,000,000	28,000,000		25,600,000	-	-
1071110400 Green Climate Fund Readiness Project						
NET EXPENDITURE	35,000,000	28,000,000		25,600,000	-	-

VOTE 1071 The National Treasury

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1071110500 Special Global Fund - HIV NFM 3 - BETA.						
1071110501 Special Global Fund - HIV NFM 3						
2110200 Basic Wages - Temporary Employees	10,616,377	-	-	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	25,978,490	-	-	-	-	-
2210200 Communication, Supplies and Services	1,200,000	-	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	64,343,800	-	-	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	4,921,900	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	2,060,802	-	-	-	-	-
2210700 Training Expenses	37,713,871	-	-	-	-	-
2210900 Insurance Costs	34,737,088	-	-	-	-	-
2211000 Specialised Materials and Supplies	8,577,288,335	7,555,904,334	7,555,904,334	-	-	-
2211100 Office and General Supplies and Services	2,200,000	-	-	-	-	-
2211200 Fuel Oil and Lubricants	5,452,000	-	-	-	-	-
2211300 Other Operating Expenses	717,572,415	519,095,666	467,146,000	51,949,666	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	-	-	-	-	-
2220200 Routine Maintenance - Other Assets	305,120	-	-	-	-	-
2640400 Other Current Transfers, Grants and Subsidies	78,000,000	-	-	-	-	-
2640500 Other Capital Grants and Transfers	279,980,000	-	-	-	-	-
2710100 Government Pension and Retirement Benefits	5,836,884	-	-	-	-	-

VOTE 1071 The National Treasury

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	12,000,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	70,536,000	-	-	-	-	-
GROSS EXPENDITURE	9,932,743,082	8,075,000,000	8,023,050,334	51,949,666	-	-
Appropriations in Aid	8,548,852,351	8,023,050,334		-		-
1320200 Grants from International Organizations	8,548,852,351	8,023,050,334		-		-
NET EXPENDITURE	1,383,890,731	51,949,666		51,949,666	-	-
1071110500 Special Global Fund - HIV NFM 3 - BETA						
NET EXPENDITURE	1,383,890,731	51,949,666		51,949,666	-	-
1071110600 Special Global Fund - Malaria NFM 3 - BETA.						
1071110601 Special Global Fund - Malaria NFM 3						
2110200 Basic Wages - Temporary Employees	64,224,264	-	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,535,968	-	-	-	-	-
2211000 Specialised Materials and Supplies	1,006,052,965	1,585,700,000	1,585,700,000	-	-	-
2211300 Other Operating Expenses	1,364,744,237	1,325,670,000	1,274,021,886	51,648,114	-	-
2640500 Other Capital Grants and Transfers	60,700,000	-	-	-	-	-
GROSS EXPENDITURE	2,526,257,434	2,911,370,000	2,859,721,886	51,648,114	-	-
Appropriations in Aid	2,186,680,760	2,859,721,886		-		-
1320200 Grants from International Organizations	2,186,680,760	2,859,721,886		-		-
NET EXPENDITURE	339,576,674	51,648,114		51,648,114	-	-

VOTE 1071 The National Treasury

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1071110600 Special Global Fund - Malaria NFM 3 - BETA						
NET EXPENDITURE	339,576,674	51,648,114		51,648,114	-	-
1071110700 Kenya Co-operation and Partnership Facility.						
1071110701 Kenya Co-operation and Partnership Facility						
2640500 Other Capital Grants and Transfers	60,000,000	220,000,000	-	200,000,000	-	-
GROSS EXPENDITURE	60,000,000	220,000,000	-	200,000,000	-	-
NET EXPENDITURE	60,000,000	220,000,000		200,000,000	-	-
1071110700 Kenya Co-operation and Partnership Facility						
NET EXPENDITURE	60,000,000	220,000,000		200,000,000	-	-
1071110800 National Treasury Capacity Strenghtening Project.						
1071110801 National Treasury Capacity Strenghtening Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,680,000	72,400,000	34,286,000	28,114,000	-	-
GROSS EXPENDITURE	45,680,000	72,400,000	34,286,000	28,114,000	-	-
Appropriations in Aid	20,000,000	34,286,000		-		-
1320200 Grants from International Organizations	20,000,000	34,286,000		-		-
NET EXPENDITURE	25,680,000	38,114,000		28,114,000	-	-
1071110800 National Treasury Capacity Strenghtening Project						
NET EXPENDITURE	25,680,000	38,114,000		28,114,000	-	-

VOTE 1071 The National Treasury

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1071111700 Supporting Access to Finance & Enterprise Recovery (SAFER) - BETA.						
1071111701 Supporting Access to Finance & Enterprise Recovery (SAFER)						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,060,000,000	1,850,000,000	-	-	-	1,800,000,000
GROSS EXPENDITURE	3,060,000,000	1,850,000,000	-	-	-	1,800,000,000
NET EXPENDITURE	3,060,000,000	1,850,000,000		-	-	1,800,000,000
1071111700 Supporting Access to Finance & Enterprise Recovery (SAFER) - BETA						
NET EXPENDITURE	3,060,000,000	1,850,000,000		-	-	1,800,000,000
1071113000 Partitioning of PPRA Head Office.						
1071113001 Partitioning of PPRA Head Office						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-	-	-
NET EXPENDITURE	40,000,000	-		-	-	-
1071113002 KISM Towers						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-	-	-
NET EXPENDITURE	40,000,000	-		-	-	-
1071113000 Partitioning of PPRA Head Office						
NET EXPENDITURE	80,000,000	-		-	-	-

VOTE 1071 The National Treasury

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1071113300 Rural Kenya Financial Inclusion Facility (RK-FINFA) - BETA.						
1071113301 Rural Kenya Financial Inclusion Facility (RK-FINFA)						
2640500 Other Capital Grants and Transfers	1,203,170,000	1,878,000,000	-	-	-	1,878,000,000
GROSS EXPENDITURE	1,203,170,000	1,878,000,000	-	-	-	1,878,000,000
NET EXPENDITURE	1,203,170,000	1,878,000,000		-	-	1,878,000,000
1071113300 Rural Kenya Financial Inclusion Facility (RK-FINFA) - BETA						
NET EXPENDITURE	1,203,170,000	1,878,000,000		-	-	1,878,000,000
1071113500 Africa Climate Summit Support.						
1071113501 Africa Climate Summit Support						
2640500 Other Capital Grants and Transfers	75,000,000	75,000,000	-	75,000,000	-	-
GROSS EXPENDITURE	75,000,000	75,000,000	-	75,000,000	-	-
NET EXPENDITURE	75,000,000	75,000,000		75,000,000	-	-
1071113500 Africa Climate Summit Support						
NET EXPENDITURE	75,000,000	75,000,000		75,000,000	-	-
1071113600 Special Global Fund - TB NFM 4.						
1071113601 Special Global Fund - TB NFM 4						
2110200 Basic Wages - Temporary Employees	-	5,859,000	-	5,859,000	-	-

VOTE 1071 The National Treasury

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	-	4,562,000	-	4,562,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	9,498,876	-	9,498,876	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,380,000	-	4,380,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	1,609,000	-	1,609,000	-	-
2210700 Training Expenses	-	2,567,000	-	2,567,000	-	-
2211000 Specialised Materials and Supplies	-	1,443,061,000	1,353,061,000	-	-	-
2211200 Fuel Oil and Lubricants	-	246,000	-	246,000	-	-
2211300 Other Operating Expenses	-	47,961,000	38,339,000	9,622,000	-	-
2640500 Other Capital Grants and Transfers	-	142,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	68,312,000	-	68,312,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	197,194,125	197,194,125	-	-	-
GROSS EXPENDITURE	-	1,927,250,001	1,588,594,125	106,655,876	-	-
Appropriations in Aid	-	1,588,594,125		-		-
1320200 Grants from International Organizations	-	1,588,594,125		-		-
NET EXPENDITURE	-	338,655,876		106,655,876	-	-
1071113600 Special Global Fund - TB NFM 4						
NET EXPENDITURE	-	338,655,876		106,655,876	-	-
1071113700 Special Global Fund - HIV NFM 4.						
1071113701 Special Global Fund - HIV NFM 4						

VOTE 1071 The National Treasury

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	-	9,748,000	-	9,748,000	-	-
2110300 Personal Allowance - Paid as Part of Salary	-	23,853,000	-	23,853,000	-	-
2210200 Communication, Supplies and Services	-	1,200,000	-	1,200,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	45,444,000	-	45,444,000	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,922,000	-	4,922,000	-	-
2210700 Training Expenses	-	34,714,000	-	4,714,000	-	-
2210900 Insurance Costs	-	47,737,000	-	47,737,000	-	-
2211000 Specialised Materials and Supplies	-	5,147,494,000	4,473,494,000	-	-	-
2211100 Office and General Supplies and Services	-	800,000	-	800,000	-	-
2211200 Fuel Oil and Lubricants	-	1,286,238	-	1,286,238	-	-
2211300 Other Operating Expenses	-	521,560,762	470,194,762	51,366,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,400,000	-	1,400,000	-	-
2220200 Routine Maintenance - Other Assets	-	305,000	-	305,000	-	-
2640500 Other Capital Grants and Transfers	-	288,200,000	-	78,000,000	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	10,000,000	-	10,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	-	25,536,000	-	25,536,000	-	-
GROSS EXPENDITURE	-	6,164,200,000	4,943,688,762	306,311,238	-	-
Appropriations in Aid	-	4,943,688,762		-		-
1320200 Grants from International Organizations	-	4,943,688,762		-		-
NET EXPENDITURE	-	1,220,511,238		306,311,238	-	-

VOTE 1071 The National Treasury

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1071113700 Special Global Fund - HIV NFM 4						
NET EXPENDITURE	-	1,220,511,238		306,311,238	-	-
1071113800 Special Global Fund - Malaria NFM 4.						
1071113801 Special Global Fund - Malaria NFM 4						
2110200 Basic Wages - Temporary Employees	-	32,846,000	-	32,846,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	7,224,000	-	7,224,000	-	-
2210800 Hospitality Supplies and Services	-	865,000	-	865,000	-	-
2211000 Specialised Materials and Supplies	-	1,122,596,000	949,596,000	-	-	-
2211200 Fuel Oil and Lubricants	-	2,302,000	2,302,000	-	-	-
2211300 Other Operating Expenses	-	337,909,000	314,854,936	23,054,064	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,820,000	-	3,820,000	-	-
2640500 Other Capital Grants and Transfers	-	131,000,000	-	-	-	-
GROSS EXPENDITURE	-	1,638,562,000	1,266,752,936	67,809,064	-	-
Appropriations in Aid	-	1,266,752,936		-		-
1320200 Grants from International Organizations	-	1,266,752,936		-		-
NET EXPENDITURE	-	371,809,064		67,809,064	-	-
1071113800 Special Global Fund - Malaria NFM 4						
NET EXPENDITURE	-	371,809,064		67,809,064	-	-

VOTE 1071 The National Treasury

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
TOTAL FOR VOTE D1071 The National Treasury	35,170,444,334	39,877,265,552	21,051,190,448	1,341,691,552	1,065,499,380	14,936,374,000

VOTE D1072 State Department for Economic Planning

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

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

(KShs 61,414,940,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1072100100 National Integrated Monitoring and Evaluation System (NIMES)	15,490,000	1,740,000	-	1,740,000	20,300,000	22,650,000
1072100300 Support to Kenya Institute for Public Policy Research & Analysis-BETA	68,000,000	68,000,000	-	68,000,000	89,130,000	99,430,000
1072100600 National Government County Planning, Information & Documentation	94,000,000	20,500,000	-	20,500,000	123,210,000	137,440,000
1072100800 ICPD Programme of Action Support - BETA	95,250,000	95,250,000	-	95,250,000	109,550,000	116,510,000
1072100900 Data Collection and Data Base Development	66,820,000	66,820,000	-	66,820,000	66,820,000	66,820,000
1072101000 Strengthening Capacity for Monitoring and Evaluation	14,000,000	6,000,000	-	6,000,000	6,000,000	6,000,000
1072101100 Social Policy and Statistics (KNBS)	10,000,000	-	-	-	-	-
1072101200 Social Policy and Research	10,000,000	-	-	-	-	-
1072101300 Social Policy (MED)	6,000,000	-	-	-	-	-
1072101500 National Government Constituency Fund(NGCDF) - BETA	57,931,500,000	59,959,750,000	-	59,959,750,000	71,469,980,000	81,520,800,000
1072101700 National Dev. Planning & International Economic Partnership - BETA	34,000,000	1,250,000	-	1,250,000	44,570,000	49,710,000

VOTE D1072 State Department for Economic Planning

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

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

(KShs 61,414,940,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1072101900 Kenya National Bureau of Statistics-Census	16,930,000	16,930,000	-	16,930,000	22,190,000	24,750,000
1072108500 National Information Platform for Food & Nutrition in Kenya	140,000,000	140,000,000	-	140,000,000	140,000,000	140,000,000
1072108600 Child Sensitive Budget Analysis	5,000,000	-	-	-	-	-
1072108700 Making Every Woman and Girl Count	-	22,700,000	-	22,700,000	22,700,000	22,700,000
1072109100 Socio-Economic Policy	16,000,000	16,000,000	-	16,000,000	20,970,000	23,390,000
1072109200 East African Regional Statistics Programme for Results - BETA	1,000,000,000	1,000,000,000	-	1,000,000,000	3,425,750,000	3,927,170,000
1072109400 Institutional Support to KNBS	-	60,000,000	60,000,000	-	60,000,000	60,000,000
TOTAL FOR VOTE D1072 State Department for Economic Planning	59,522,990,000	61,474,940,000	60,000,000	61,414,940,000	75,621,170,000	86,217,370,000

VOTE D1072 State Department for Economic Planning

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1072100100 National Integrated Monitoring and Evaluation System (NIMES).				
1072100101 Headquarters				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,490,000	1,740,000	20,300,000	22,650,000
GROSS EXPENDITURE	15,490,000	1,740,000	20,300,000	22,650,000
NET EXPENDITURE Sub-Head KShs.	15,490,000	1,740,000	20,300,000	22,650,000
1072100100 National Integrated Monitoring and Evaluation System (NIMES)				
NET EXPENDITURE Head ... KShs.	15,490,000	1,740,000	20,300,000	22,650,000
1072100300 Support to Kenya Institute for Public Policy Research & Analysis-BET.				
1072100301 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	68,000,000	68,000,000	89,130,000	99,430,000
GROSS EXPENDITURE	68,000,000	68,000,000	89,130,000	99,430,000
NET EXPENDITURE Sub-Head KShs.	68,000,000	68,000,000	89,130,000	99,430,000
1072100300 Support to Kenya Institute for Public Policy Research & Analysis-BETA				
NET EXPENDITURE Head ... KShs.	68,000,000	68,000,000	89,130,000	99,430,000
1072100600 National Government County Planning, Information & Documentation.				
1072100601 Headquarters				
2211300 Other Operating Expenses	-	1,250,000	60,000,000	60,000,000
3110300 Refurbishment of Buildings	80,000,000	18,000,000	38,000,000	48,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	14,000,000	1,250,000	25,210,000	29,440,000
GROSS EXPENDITURE	94,000,000	20,500,000	123,210,000	137,440,000
NET EXPENDITURE Sub-Head KShs.	94,000,000	20,500,000	123,210,000	137,440,000
1072100600 National Government County Planning, Information & Documentation				
NET EXPENDITURE Head ... KShs.	94,000,000	20,500,000	123,210,000	137,440,000
1072100800 ICPD Programme of Action Support - BETA.				
1072100801 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	95,250,000	95,250,000	109,550,000	116,510,000
GROSS EXPENDITURE	95,250,000	95,250,000	109,550,000	116,510,000
NET EXPENDITURE Sub-Head KShs.	95,250,000	95,250,000	109,550,000	116,510,000
1072100800 ICPD Programme of Action Support - BETA				
NET EXPENDITURE Head ... KShs.	95,250,000	95,250,000	109,550,000	116,510,000
1072100900 Data Collection and Data Base Development.				
1072100901 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	66,820,000	66,820,000	66,820,000	66,820,000
GROSS EXPENDITURE	66,820,000	66,820,000	66,820,000	66,820,000
NET EXPENDITURE Sub-Head KShs.	66,820,000	66,820,000	66,820,000	66,820,000
1072100900 Data Collection and Data Base Development				
NET EXPENDITURE Head ... KShs.	66,820,000	66,820,000	66,820,000	66,820,000

VOTE D1072 State Department for Economic Planning

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1072101000 Strengthening Capacity for Monitoring and Evaluation.				
1072101001 Headquarters				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	14,000,000	6,000,000	6,000,000	6,000,000
GROSS EXPENDITURE	14,000,000	6,000,000	6,000,000	6,000,000
NET EXPENDITURE Sub-Head KShs.	14,000,000	6,000,000	6,000,000	6,000,000
1072101000 Strengthening Capacity for Monitoring and Evaluation				
NET EXPENDITURE Head ... KShs.	14,000,000	6,000,000	6,000,000	6,000,000
1072101100 Social Policy and Statistics (KNBS).				
1072101101 Headquarters				
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	-	-	-
1072101100 Social Policy and Statistics (KNBS)				
NET EXPENDITURE Head ... KShs.	10,000,000	-	-	-
1072101200 Social Policy and Research.				
1072101201 Headquarters				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1072101200 Social Policy and Research				
NET EXPENDITURE Head ... KShs.	10,000,000	-	-	-
1072101300 Social Policy (MED).				
1072101301 Headquarters				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,000,000	-	-	-
GROSS EXPENDITURE	6,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,000,000	-	-	-
1072101300 Social Policy (MED)				
NET EXPENDITURE Head ... KShs.	6,000,000	-	-	-
1072101500 National Government Constituency Fund(NGCDF) - BETA.				
1072101501 National Government Constituency Fund(NGCDF)				
2630200 Capital Grants to Government Agencies and other Levels of Government	53,531,500,000	59,959,750,000	71,469,980,000	81,520,800,000
GROSS EXPENDITURE	53,531,500,000	59,959,750,000	71,469,980,000	81,520,800,000
NET EXPENDITURE Sub-Head KShs.	53,531,500,000	59,959,750,000	71,469,980,000	81,520,800,000
1072101502 Construction of JSS Classrooms				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,400,000,000	-	-	-
GROSS EXPENDITURE	3,400,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,400,000,000	-	-	-

VOTE D1072 State Department for Economic Planning

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1072101503 Dagoretti North Constituency				
2630200 Capital Grants to Government Agencies and other Levels of Government	58,823,536	-	-	-
GROSS EXPENDITURE	58,823,536	-	-	-
NET EXPENDITURE Sub-Head KShs.	58,823,536	-	-	-
1072101504 Dagoretti South Constituency				
2630200 Capital Grants to Government Agencies and other Levels of Government	58,823,529	-	-	-
GROSS EXPENDITURE	58,823,529	-	-	-
NET EXPENDITURE Sub-Head KShs.	58,823,529	-	-	-
1072101505 Lang'ata Constituency				
2630200 Capital Grants to Government Agencies and other Levels of Government	58,823,529	-	-	-
GROSS EXPENDITURE	58,823,529	-	-	-
NET EXPENDITURE Sub-Head KShs.	58,823,529	-	-	-
1072101506 Kibra Constituency				
2630200 Capital Grants to Government Agencies and other Levels of Government	58,823,529	-	-	-
GROSS EXPENDITURE	58,823,529	-	-	-
NET EXPENDITURE Sub-Head KShs.	58,823,529	-	-	-
1072101507 Kasarani Constituency				
2630200 Capital Grants to Government Agencies and other Levels of Government	58,823,529	-	-	-
GROSS EXPENDITURE	58,823,529	-	-	-
NET EXPENDITURE Sub-Head KShs.	58,823,529	-	-	-
1072101508 Roysambu Constituency				
2630200 Capital Grants to Government Agencies and other Levels of Government	58,823,529	-	-	-
GROSS EXPENDITURE	58,823,529	-	-	-
NET EXPENDITURE Sub-Head KShs.	58,823,529	-	-	-
1072101509 Ruaraka Constituency				
2630200 Capital Grants to Government Agencies and other Levels of Government	58,823,529	-	-	-
GROSS EXPENDITURE	58,823,529	-	-	-
NET EXPENDITURE Sub-Head KShs.	58,823,529	-	-	-
1072101510 Embakasi Central Constituency				
2630200 Capital Grants to Government Agencies and other Levels of Government	58,823,529	-	-	-
GROSS EXPENDITURE	58,823,529	-	-	-
NET EXPENDITURE Sub-Head KShs.	58,823,529	-	-	-
1072101511 Embakasi East Constituency				
2630200 Capital Grants to Government Agencies and other Levels of Government	58,823,529	-	-	-
GROSS EXPENDITURE	58,823,529	-	-	-
NET EXPENDITURE Sub-Head KShs.	58,823,529	-	-	-
1072101512 Embakasi North Constituency				
2630200 Capital Grants to Government Agencies and other Levels of Government	58,823,529	-	-	-
GROSS EXPENDITURE	58,823,529	-	-	-
NET EXPENDITURE Sub-Head KShs.	58,823,529	-	-	-
1072101513 Embakasi South Constituency				
2630200 Capital Grants to Government Agencies and other Levels of Government	58,823,529	-	-	-

VOTE D1072 State Department for Economic Planning

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	58,823,529	-	-	-
NET EXPENDITURE Sub-Head KShs.	58,823,529	-	-	-
1072101514 Embakasi West Constituency				
2630200 Capital Grants to Government Agencies and other Levels of Government	58,823,529	-	-	-
GROSS EXPENDITURE	58,823,529	-	-	-
NET EXPENDITURE Sub-Head KShs.	58,823,529	-	-	-
1072101515 Kamukunji Constituency				
2630200 Capital Grants to Government Agencies and other Levels of Government	58,823,529	-	-	-
GROSS EXPENDITURE	58,823,529	-	-	-
NET EXPENDITURE Sub-Head KShs.	58,823,529	-	-	-
1072101516 Makadara Constituency				
2630200 Capital Grants to Government Agencies and other Levels of Government	58,823,529	-	-	-
GROSS EXPENDITURE	58,823,529	-	-	-
NET EXPENDITURE Sub-Head KShs.	58,823,529	-	-	-
1072101517 Mathare Constituency				
2630200 Capital Grants to Government Agencies and other Levels of Government	58,823,529	-	-	-
GROSS EXPENDITURE	58,823,529	-	-	-
NET EXPENDITURE Sub-Head KShs.	58,823,529	-	-	-
1072101518 Starehe Constituency				
2630200 Capital Grants to Government Agencies and other Levels of Government	58,823,529	-	-	-
GROSS EXPENDITURE	58,823,529	-	-	-
NET EXPENDITURE Sub-Head KShs.	58,823,529	-	-	-
1072101519 Westlands Constituency				
2630200 Capital Grants to Government Agencies and other Levels of Government	58,823,529	-	-	-
GROSS EXPENDITURE	58,823,529	-	-	-
NET EXPENDITURE Sub-Head KShs.	58,823,529	-	-	-
1072101500 National Government Constituency Fund(NGCDF) - BETA				
NET EXPENDITURE Head ... KShs.	57,931,500,000	59,959,750,000	71,469,980,000	81,520,800,000
1072101700 National Dev. Planning & International Economic Partnership - BETA.				
1072101701 National Development Planning and International Economic Partnership				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	34,000,000	1,250,000	44,570,000	49,710,000
GROSS EXPENDITURE	34,000,000	1,250,000	44,570,000	49,710,000
NET EXPENDITURE Sub-Head KShs.	34,000,000	1,250,000	44,570,000	49,710,000
1072101700 National Dev. Planning & International Economic Partnership - BETA				
NET EXPENDITURE Head ... KShs.	34,000,000	1,250,000	44,570,000	49,710,000
1072101900 Kenya National Bureau of Statistics-Census.				
1072101901 Kenya National Bureau of Statistics-Census				
2630200 Capital Grants to Government Agencies and other Levels of Government	16,930,000	16,930,000	22,190,000	24,750,000
GROSS EXPENDITURE	16,930,000	16,930,000	22,190,000	24,750,000
NET EXPENDITURE Sub-Head KShs.	16,930,000	16,930,000	22,190,000	24,750,000

VOTE D1072 State Department for Economic Planning

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1072101900 Kenya National Bureau of Statistics-Census				
NET EXPENDITURE Head ... KShs.	16,930,000	16,930,000	22,190,000	24,750,000
1072108500 National Information Platform for Food & Nutrition in Kenya.				
1072108501 National Information Platform for Food & Nutrition in Kenya				
2630200 Capital Grants to Government Agencies and other Levels of Government	140,000,000	140,000,000	140,000,000	140,000,000
GROSS EXPENDITURE	140,000,000	140,000,000	140,000,000	140,000,000
NET EXPENDITURE Sub-Head KShs.	140,000,000	140,000,000	140,000,000	140,000,000
1072108500 National Information Platform for Food & Nutrition in Kenya				
NET EXPENDITURE Head ... KShs.	140,000,000	140,000,000	140,000,000	140,000,000
1072108600 Child Sensitive Budget Analysis.				
1072108601 Child Sensitive Budget Analysis				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1072108600 Child Sensitive Budget Analysis				
NET EXPENDITURE Head ... KShs.	5,000,000	-	-	-
1072108700 Making Every Woman and Girl Count.				
1072108701 Making Every Woman and Girl Count				
2630200 Capital Grants to Government Agencies and other Levels of Government	22,700,000	22,700,000	22,700,000	22,700,000
GROSS EXPENDITURE	22,700,000	22,700,000	22,700,000	22,700,000
Appropriations in Aid	22,700,000	-	-	-
1320200 Grants from International Organizations	22,700,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	22,700,000	22,700,000	22,700,000
1072108700 Making Every Woman and Girl Count				
NET EXPENDITURE Head ... KShs.	-	22,700,000	22,700,000	22,700,000
1072109100 Socio-Economic Policy.				
1072109101 Socio-Economic Policy				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	16,000,000	16,000,000	20,970,000	23,390,000
GROSS EXPENDITURE	16,000,000	16,000,000	20,970,000	23,390,000
NET EXPENDITURE Sub-Head KShs.	16,000,000	16,000,000	20,970,000	23,390,000
1072109100 Socio-Economic Policy				
NET EXPENDITURE Head ... KShs.	16,000,000	16,000,000	20,970,000	23,390,000
1072109200 East African Regional Statistics Programme for Results - BETA.				
1072109201 East African Regional Statistics Programme for Results				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	1,000,000,000	3,425,750,000	3,927,170,000
GROSS EXPENDITURE	1,000,000,000	1,000,000,000	3,425,750,000	3,927,170,000
NET EXPENDITURE Sub-Head KShs.	1,000,000,000	1,000,000,000	3,425,750,000	3,927,170,000

VOTE D1072 State Department for Economic Planning

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

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

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1072109200 East African Regional Statistics Programme for Results - BETA				
NET EXPENDITURE Head ... KShs.	1,000,000,000	1,000,000,000	3,425,750,000	3,927,170,000
1072109400 Institutional Support to KNBS.				
1072109401 Institutional Support to KNBS				
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	60,000,000	60,000,000	60,000,000
GROSS EXPENDITURE	300,000,000	60,000,000	60,000,000	60,000,000
Appropriations in Aid	300,000,000	60,000,000	60,000,000	60,000,000
1310200 Grants from Foreign Governments - Direct Payments	300,000,000	60,000,000	60,000,000	60,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1072109400 Institutional Support to KNBS				
NET EXPENDITURE Head ... KShs.	-	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1072 State Department for Economic Planning Kshs.	59,522,990,000	61,414,940,000	75,561,170,000	86,157,370,000

VOTE 1072 State Department for Economic Planning

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1072100100 National Integrated Monitoring and Evaluation System (NIMES).						
1072100101 Headquarters						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,490,000	1,740,000	-	-	-	-
GROSS EXPENDITURE	15,490,000	1,740,000	-	-	-	-
NET EXPENDITURE	15,490,000	1,740,000		-	-	-
1072100100 National Integrated Monitoring and Evaluation System (NIMES)						
NET EXPENDITURE	15,490,000	1,740,000		-	-	-
1072100300 Support to Kenya Institute for Public Policy Research & Analysis-BET.						
1072100301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	68,000,000	68,000,000	-	-	-	-
GROSS EXPENDITURE	68,000,000	68,000,000	-	-	-	-
NET EXPENDITURE	68,000,000	68,000,000		-	-	-
1072100300 Support to Kenya Institute for Public Policy Research & Analysis-BETA						
NET EXPENDITURE	68,000,000	68,000,000		-	-	-
1072100600 National Government County Planning, Information & Documentation.						
1072100601 Headquarters						

VOTE 1072 State Department for Economic Planning

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	1,250,000	-	-	-	-
3110300 Refurbishment of Buildings	80,000,000	18,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	14,000,000	1,250,000	-	-	-	-
GROSS EXPENDITURE	94,000,000	20,500,000	-	-	-	-
NET EXPENDITURE	94,000,000	20,500,000		-	-	-
1072100600 National Government County Planning, Information & Documentation						
NET EXPENDITURE	94,000,000	20,500,000		-	-	-
1072100800 ICPD Programme of Action Support - BETA.						
1072100801 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	95,250,000	95,250,000	-	49,250,000	-	-
GROSS EXPENDITURE	95,250,000	95,250,000	-	49,250,000	-	-
NET EXPENDITURE	95,250,000	95,250,000		49,250,000	-	-
1072100800 ICPD Programme of Action Support - BETA						
NET EXPENDITURE	95,250,000	95,250,000		49,250,000	-	-
1072100900 Data Collection and Data Base Development.						
1072100901 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	66,820,000	66,820,000	-	66,820,000	-	-
GROSS EXPENDITURE	66,820,000	66,820,000	-	66,820,000	-	-

VOTE 1072 State Department for Economic Planning

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	66,820,000	66,820,000		66,820,000	-	-
1072100900 Data Collection and Data Base Development						
NET EXPENDITURE	66,820,000	66,820,000		66,820,000	-	-
1072101000 Strengthening Capacity for Monitoring and Evaluation.						
1072101001 Headquarters						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	14,000,000	6,000,000	-	6,000,000	-	-
GROSS EXPENDITURE	14,000,000	6,000,000	-	6,000,000	-	-
NET EXPENDITURE	14,000,000	6,000,000		6,000,000	-	-
1072101000 Strengthening Capacity for Monitoring and Evaluation						
NET EXPENDITURE	14,000,000	6,000,000		6,000,000	-	-
1072101100 Social Policy and Statistics (KNBS).						
1072101101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-		-	-	-
1072101100 Social Policy and Statistics (KNBS)						
NET EXPENDITURE	10,000,000	-		-	-	-
1072101200 Social Policy and Research.						

VOTE 1072 State Department for Economic Planning

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1072101201 Headquarters						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1072101200 Social Policy and Research						
NET EXPENDITURE	10,000,000	-	-	-	-	-
1072101300 Social Policy (MED).						
1072101301 Headquarters						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,000,000	-	-	-	-	-
GROSS EXPENDITURE	6,000,000	-	-	-	-	-
NET EXPENDITURE	6,000,000	-	-	-	-	-
1072101300 Social Policy (MED)						
NET EXPENDITURE	6,000,000	-	-	-	-	-
1072101500 National Government Constituency Fund(NGCDF) - BETA.						
1072101501 National Government Constituency Fund(NGCDF)						
2630200 Capital Grants to Government Agencies and other Levels of Government	53,531,500,000	59,959,750,000	-	-	-	-
GROSS EXPENDITURE	53,531,500,000	59,959,750,000	-	-	-	-

VOTE 1072 State Department for Economic Planning

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	53,531,500,000	59,959,750,000		-	-	-
1072101502 Construction of JSS Classrooms						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,400,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,400,000,000	-	-	-	-	-
NET EXPENDITURE	3,400,000,000	-	-	-	-	-
1072101503 Dagoretti North Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	58,823,536	-	-	-	-	-
GROSS EXPENDITURE	58,823,536	-	-	-	-	-
NET EXPENDITURE	58,823,536	-	-	-	-	-
1072101504 Dagoretti South Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	58,823,529	-	-	-	-	-
GROSS EXPENDITURE	58,823,529	-	-	-	-	-
NET EXPENDITURE	58,823,529	-	-	-	-	-
1072101505 Lang'ata Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	58,823,529	-	-	-	-	-
GROSS EXPENDITURE	58,823,529	-	-	-	-	-
NET EXPENDITURE	58,823,529	-	-	-	-	-
1072101506 Kibra Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	58,823,529	-	-	-	-	-
GROSS EXPENDITURE	58,823,529	-	-	-	-	-

VOTE 1072 State Department for Economic Planning

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	58,823,529	-				
1072101507 Kasarani Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	58,823,529	-	-	-	-	-
GROSS EXPENDITURE	58,823,529	-	-	-	-	-
NET EXPENDITURE	58,823,529	-				
1072101508 Roysambu Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	58,823,529	-	-	-	-	-
GROSS EXPENDITURE	58,823,529	-	-	-	-	-
NET EXPENDITURE	58,823,529	-				
1072101509 Ruaraka Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	58,823,529	-	-	-	-	-
GROSS EXPENDITURE	58,823,529	-	-	-	-	-
NET EXPENDITURE	58,823,529	-				
1072101510 Embakasi Central Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	58,823,529	-	-	-	-	-
GROSS EXPENDITURE	58,823,529	-	-	-	-	-
NET EXPENDITURE	58,823,529	-				
1072101511 Embakasi East Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	58,823,529	-	-	-	-	-
GROSS EXPENDITURE	58,823,529	-	-	-	-	-

VOTE 1072 State Department for Economic Planning

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	58,823,529	-	-	-	-	-
1072101512 Embakasi North Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	58,823,529	-	-	-	-	-
GROSS EXPENDITURE	58,823,529	-	-	-	-	-
NET EXPENDITURE	58,823,529	-	-	-	-	-
1072101513 Embakasi South Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	58,823,529	-	-	-	-	-
GROSS EXPENDITURE	58,823,529	-	-	-	-	-
NET EXPENDITURE	58,823,529	-	-	-	-	-
1072101514 Embakasi West Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	58,823,529	-	-	-	-	-
GROSS EXPENDITURE	58,823,529	-	-	-	-	-
NET EXPENDITURE	58,823,529	-	-	-	-	-
1072101515 Kamukunji Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	58,823,529	-	-	-	-	-
GROSS EXPENDITURE	58,823,529	-	-	-	-	-
NET EXPENDITURE	58,823,529	-	-	-	-	-
1072101516 Makadara Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	58,823,529	-	-	-	-	-
GROSS EXPENDITURE	58,823,529	-	-	-	-	-

VOTE 1072 State Department for Economic Planning

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	58,823,529	-	-	-	-	-
1072101517 Mathare Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	58,823,529	-	-	-	-	-
GROSS EXPENDITURE	58,823,529	-	-	-	-	-
NET EXPENDITURE	58,823,529	-	-	-	-	-
1072101518 Starehe Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	58,823,529	-	-	-	-	-
GROSS EXPENDITURE	58,823,529	-	-	-	-	-
NET EXPENDITURE	58,823,529	-	-	-	-	-
1072101519 Westlands Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	58,823,529	-	-	-	-	-
GROSS EXPENDITURE	58,823,529	-	-	-	-	-
NET EXPENDITURE	58,823,529	-	-	-	-	-
1072101500 National Government Constituency Fund(NGCDF) - BETA						
NET EXPENDITURE	57,931,500,000	59,959,750,000		-	-	-
1072101700 National Dev. Planning & International Economic Partnership - BETA.						
1072101701 National Development Planning and International Economic Partnership						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	34,000,000	1,250,000	-	-	-	-
GROSS EXPENDITURE	34,000,000	1,250,000	-	-	-	-

VOTE 1072 State Department for Economic Planning

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	34,000,000	1,250,000		-	-	-
1072101700 National Dev. Planning & International Economic Partnership - BETA						
NET EXPENDITURE	34,000,000	1,250,000		-	-	-
1072101900 Kenya National Bureau of Statistics-Census.						
1072101901 Kenya National Bureau of Statistics-Census						
2630200 Capital Grants to Government Agencies and other Levels of Government	16,930,000	16,930,000	-	-	-	-
GROSS EXPENDITURE	16,930,000	16,930,000	-	-	-	-
NET EXPENDITURE	16,930,000	16,930,000		-	-	-
1072101900 Kenya National Bureau of Statistics-Census						
NET EXPENDITURE	16,930,000	16,930,000		-	-	-
1072108500 National Information Platform for Food & Nutrition in Kenya.						
1072108501 National Information Platform for Food & Nutrition in Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	140,000,000	140,000,000	-	140,000,000	-	-
GROSS EXPENDITURE	140,000,000	140,000,000	-	140,000,000	-	-
NET EXPENDITURE	140,000,000	140,000,000		140,000,000	-	-
1072108500 National Information Platform for Food & Nutrition in Kenya						
NET EXPENDITURE	140,000,000	140,000,000		140,000,000	-	-
1072108600 Child Sensitive Budget Analysis.						

VOTE 1072 State Department for Economic Planning

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1072108601 Child Sensitive Budget Analysis						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-		-	-	-
1072108600 Child Sensitive Budget Analysis						
NET EXPENDITURE	5,000,000	-		-	-	-
1072108700 Making Every Woman and Girl Count.						
1072108701 Making Every Woman and Girl Count						
2630200 Capital Grants to Government Agencies and other Levels of Government	22,700,000	22,700,000	-	22,700,000	-	-
GROSS EXPENDITURE	22,700,000	22,700,000	-	22,700,000	-	-
Appropriations in Aid	22,700,000	-		-		-
1320200 Grants from International Organizations	22,700,000	-		-		-
NET EXPENDITURE	-	22,700,000		22,700,000	-	-
1072108700 Making Every Woman and Girl Count						
NET EXPENDITURE	-	22,700,000		22,700,000	-	-
1072109100 Socio-Economic Policy.						
1072109101 Socio-Economic Policy						

VOTE 1072 State Department for Economic Planning

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	16,000,000	16,000,000	-	-	-	-
GROSS EXPENDITURE	16,000,000	16,000,000	-	-	-	-
NET EXPENDITURE	16,000,000	16,000,000		-	-	-
1072109100 Socio-Economic Policy						
NET EXPENDITURE	16,000,000	16,000,000		-	-	-
1072109200 East African Regional Statistics Programme for Results - BETA.						
1072109201 East African Regional Statistics Programme for Results						
2630200 Capital Grants to Government Agencies and other Levels of Government	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		-	-	-
1072109200 East African Regional Statistics Programme for Results - BETA						
NET EXPENDITURE	1,000,000,000	1,000,000,000		-	-	-
1072109400 Institutional Support to KNBS.						
1072109401 Institutional Support to KNBS						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	60,000,000	60,000,000	-	-	-
GROSS EXPENDITURE	300,000,000	60,000,000	60,000,000	-	-	-
Appropriations in Aid	300,000,000	60,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	300,000,000	60,000,000		-		-

VOTE 1072 State Department for Economic Planning

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	-				
1072109400 Institutional Support to KNBS						
NET EXPENDITURE	-	-				
TOTAL FOR VOTE D1072 State Department for Economic Planning	59,522,990,000	61,414,940,000	60,000,000	284,770,000	-	-

VOTE D1082 State Department for Medical Services

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

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

(KShs 28,165,200,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1082100100 KNH Burns and Pediatrics Centre	700,999,999	2,636,666,667	1,711,666,667	925,000,000	2,636,666,667	2,636,666,667
1082100200 National Commodities Storage Center (KEMSA)	319,240,000	150,000,000	-	150,000,000	-	-
1082100300 East Africa's Centre of Excellence for Skills & Tertiary Education	205,000,000	1,300,000,000	1,000,000,000	300,000,000	1,403,000,000	1,403,000,000
1082100500 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital	-	3,562,000,000	-	3,562,000,000	3,562,000,000	3,562,000,000
1082100600 Free Maternity Program (Strategic Intervention)	4,098,000,000	2,049,000,000	-	2,049,000,000	4,098,000,000	4,098,000,000
1082100700 Renovation/Equipping Buildings-Mathari Teaching & Referral Hospital	550,000,000	400,000,000	-	400,000,000	400,000,000	400,000,000
1082100800 Renovation & Equipping of National Spinal Injury Hospital	103,000,000	100,000,000	-	100,000,000	100,000,000	100,000,000
1082100900 Procurement of Equipment at the National Blood Transfusion Services	1,000,000,000	1,000,000,000	-	1,000,000,000	1,000,000,000	1,000,000,000
1082101000 Establishing of Regional Cancer Centres	155,000,001	-	-	-	-	-
1082101100 Cancer & Chronic Disease Management Centre □ MTRH	102,000,000	102,000,000	-	102,000,000	102,000,000	102,000,000
1082101200 Construction and Equipping Children Hospital- MTRH	150,000,000	100,000,000	-	100,000,000	100,000,000	100,000,000

VOTE D1082 State Department for Medical Services

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

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

(KShs 28,165,200,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1082101300 Equipping Maternity Unit (Mother & Baby Hospital)	139,000,000	75,000,000	-	75,000,000	75,000,000	75,000,000
1082101400 Expansion and Equipping of ICU-MTRH	70,000,000	75,000,000	-	75,000,000	75,000,000	75,000,000
1082101500 Construction and upgrading of KEMRI Laboratories (NBI, Kwale, Busia)	100,000,000	137,000,000	-	137,000,000	-	-
1082101600 Rollout of Universal Health Coverage - BETA	9,750,000,000	-	-	-	-	-
1082101700 Construction of a Cancer Centre at Kisii Level 5 Hospital	50,000,000	567,666,667	517,666,667	50,000,000	1,985,333,333	1,985,333,333
1082101800 Strengthening of Cancer Management at KNH	300,000,000	500,000,000	-	500,000,000	500,000,000	500,000,000
1082101900 Research and Development - KEMRI	400,000,000	400,000,000	-	400,000,000	400,000,000	400,000,000
1082102000 Intergrated Molecular Imaging Centre	150,000,000	-	-	-	-	-
1082102100 Construction of the Second Tower- Gatundu Level V Hospital (KUTRRH)	74,000,000	-	-	-	-	-
1082102200 Infrastructural Support to Kigumo Hospital	103,000,000	-	-	-	50,000,000	50,000,000
1082102300 Procurement of Cyberknife Radiotherapy Equipment for KUTRRH	150,000,000	-	-	-	-	-
1082102400 Refurbishment/Renovation and Replacement of Obsolete Equipment - KNH	1,100,000,000	1,100,000,000	-	1,100,000,000	1,100,000,000	1,100,000,000

VOTE D1082 State Department for Medical Services

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

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

(KShs 28,165,200,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1082102500 Expansion of Comprehensive Cancer Centre - KUTRRH	100,000,000	235,000,000	-	235,000,000	235,000,000	235,000,000
1082102600 Construction and Equipping of Children Hospital at KUTRRH	-	100,000,000	-	100,000,000	150,000,000	170,000,000
1082102700 The Emergency, Chronic and Critical Illness Fund - BETA	100,000,000	-	-	-	-	-
1082103000 Intergrated Health Management Information System - BETA	180,000,000	400,000,000	-	400,000,000	400,000,000	400,000,000
1082103100 Procurement of Family Planning & Reproductive Health Commodities	500,000,000	1,000,000,000	-	1,000,000,000	1,000,000,000	1,000,000,000
1082103300 Situation Room for Real Time Data & Information on HIV & AIDS □ NACC	28,000,000	-	-	-	-	-
1082103400 Transforming Health Systems for Universal care Project	152,000,000	-	-	-	-	-
1082103500 Beyond Zero Campaign-NACC	52,000,000	-	-	-	-	-
1082103600 Kenya COVID-19 Emergency Response Project	2,490,000,000	2,300,000,000	1,500,000,000	800,000,000	5,690,000,000	5,687,000,000
1082103800 Vaccines Programme	1,250,000,000	4,600,000,000	2,600,000,000	2,000,000,000	4,786,000,000	4,920,500,000
1082103900 Supply of Medical Equipmnt & Fight for Maternal & Infant Mortality	-	844,000,000	844,000,000	-	844,000,000	874,000,000
1082104000 GESDeK COVID - 19 Response Project	797,556,949	-	-	-	-	-

VOTE D1082 State Department for Medical Services

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

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

(KShs 28,165,200,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1082104100 Special Global Fund HIV Grant NFM3	4,670,948,786	4,033,200,000	-	4,033,200,000	4,300,000,000	4,500,000,000
1082104300 Primary Health Care in the Devolved Context	577,500,000	577,000,000	-	577,000,000	577,500,000	577,500,000
1082104400 Human Vaccine Production - BETA	400,000,000	200,000,000	-	200,000,000	400,000,000	400,000,000
1082104500 Upgrading of Maternal & New Born Units Project-VAMED-FINLAND	-	1,270,000,000	1,270,000,000	-	1,560,000,000	1,570,000,000
1082104600 Support for Health Sector to Combat COVID -19 pandemic- BADEA	-	20,000,000	20,000,000	-	50,000,000	50,000,000
1082104700 EA's Centres of Excel. for Skills & Tertiary Edu. in Biosciences- II	50,000,000	838,000,000	788,000,000	50,000,000	838,000,000	801,000,000
1082104800 GoK/ UNFPA 10th Country Programme - MoH NSDCC HIV	10,000,000	10,000,000	-	10,000,000	19,000,000	19,000,000
1082104900 Integrated Reproductive Health Programme	10,000,000	710,000,000	700,000,000	10,000,000	710,000,000	710,000,000
1082105000 Upgrading of Children Ward - Kibugua Level 3 Hospital	150,000,000	-	-	-	50,000,000	50,000,000
1082105100 Upgrading & Equipping of Maternal & New Born Ward -Endebess Hospital	100,000,000	-	-	-	100,000,000	100,000,000
1082105200 Construction of Private Wing Inpatient Complex - MTRH	100,000,000	50,000,000	-	50,000,000	50,000,000	50,000,000
1082105300 Procurement of Specialized Medical Equipment - MTRH	75,000,000	75,000,000	-	75,000,000	75,000,000	75,000,000

VOTE D1082 State Department for Medical Services

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

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

(KShs 28,165,200,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1082105400 Supply of Cyflow CD4 Counter Instruments	Kshs. 279,000,000	Kshs. -	Kshs. -	Kshs. -	Kshs. -	Kshs. -
1082105500 Supply of Medical Supplies and Commodities - Vulcan Pending Bill	500,000,000	-	-	-	-	-
1082105600 Upgrading and Equiping of Lusigetti Hospital Kikuyu	100,000,000	-	-	-	-	-
1082105700 Construction of Ugenya Hospital	100,000,000	-	-	-	-	-
1082106000 Acquisition of Speciliazed Medical Equipment CHP	-	3,000,000,000	-	3,000,000,000	5,000,000,000	5,000,000,000
1082106200 Health emergency Preparedness, Response & Resilience Program	-	1,000,000,000	400,000,000	600,000,000	1,000,000,000	1,000,000,000
1082107100 County Health Facilities Improvement & Equipping	-	4,000,000,000	-	4,000,000,000	3,017,000,000	3,017,000,000
TOTAL FOR VOTE D1082 State Department for Medical Services	32,541,245,735	39,516,533,334	11,351,333,334	28,165,200,000	48,438,500,000	48,793,000,000

VOTE D1082 State Department for Medical Services

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

II. Heads and Items under which this Vote will be accounted for by vote D1082 State Department for Medical Services

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1082100100 KNH Burns and Pediatrics Centre.				
1082100101 KNH Burns and Pediatrics Centre				
2630200 Capital Grants to Government Agencies and other Levels of Government	233,666,666	308,333,333	308,333,333	308,333,333
3110200 Construction of Building	342,333,333	342,333,333	342,333,333	342,333,333
GROSS EXPENDITURE	575,999,999	650,666,666	650,666,666	650,666,666
Appropriations in Aid	342,333,333	342,333,333	342,333,333	342,333,333
5120200 Foreign Borrowing - Direct Payments	342,333,333	342,333,333	342,333,333	342,333,333
NET EXPENDITURE Sub-Head KShs.	233,666,666	308,333,333	308,333,333	308,333,333
1082100102 OPEC Fund for International Development Contribution				
2630200 Capital Grants to Government Agencies and other Levels of Government	233,666,666	308,333,333	308,333,333	308,333,333
3110200 Construction of Building	684,666,666	684,666,666	684,666,666	684,666,666
GROSS EXPENDITURE	918,333,332	992,999,999	992,999,999	992,999,999
Appropriations in Aid	684,666,666	684,666,666	684,666,666	684,666,666
5120200 Foreign Borrowing - Direct Payments	684,666,666	684,666,666	684,666,666	684,666,666
NET EXPENDITURE Sub-Head KShs.	233,666,666	308,333,333	308,333,333	308,333,333
1082100103 BADEA Contribution				
2630200 Capital Grants to Government Agencies and other Levels of Government	233,666,667	308,333,334	308,333,334	308,333,334
3110200 Construction of Building	684,666,668	684,666,668	684,666,668	684,666,668
GROSS EXPENDITURE	918,333,335	993,000,002	993,000,002	993,000,002
Appropriations in Aid	684,666,668	684,666,668	684,666,668	684,666,668
5120200 Foreign Borrowing - Direct Payments	684,666,668	684,666,668	684,666,668	684,666,668
NET EXPENDITURE Sub-Head KShs.	233,666,667	308,333,334	308,333,334	308,333,334
1082100100 KNH Burns and Pediatrics Centre				
NET EXPENDITURE Head ... KShs.	700,999,999	925,000,000	925,000,000	925,000,000
1082100200 National Commodities Storage Center (KEMSA).				
1082100201 National Commodities Storage Center (KEMSA)				
2630200 Capital Grants to Government Agencies and other Levels of Government	319,240,000	150,000,000	-	-
GROSS EXPENDITURE	319,240,000	150,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	319,240,000	150,000,000	-	-
1082100200 National Commodities Storage Center (KEMSA)				
NET EXPENDITURE Head ... KShs.	319,240,000	150,000,000	-	-
1082100300 East Africa's Centre of Excellence for Skills & Tertiary Education.				
1082100301 East Africa's Centre of Excellence for Skills & Tertiary Education				
2211300 Other Operating Expenses	-	95,000,000	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	1,208,000,000	1,205,000,000	1,403,000,000	1,403,000,000
GROSS EXPENDITURE	1,208,000,000	1,300,000,000	1,403,000,000	1,403,000,000
Appropriations in Aid	1,003,000,000	1,000,000,000	1,303,000,000	1,303,000,000
5120200 Foreign Borrowing - Direct Payments	1,003,000,000	1,000,000,000	1,303,000,000	1,303,000,000
NET EXPENDITURE Sub-Head KShs.	205,000,000	300,000,000	100,000,000	100,000,000

VOTE D1082 State Department for Medical Services

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

II. Heads and Items under which this Vote will be accounted for by vote D1082 State Department for Medical Services

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1082100300 East Africa's Centre of Excellence for Skills & Tertiary Education				
NET EXPENDITURE Head ... KShs.	205,000,000	300,000,000	100,000,000	100,000,000
1082100500 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital.				
1082100501 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital				
2220200 Routine Maintenance - Other Assets	-	3,562,000,000	3,562,000,000	3,562,000,000
GROSS EXPENDITURE	-	3,562,000,000	3,562,000,000	3,562,000,000
NET EXPENDITURE Sub-Head KShs.	-	3,562,000,000	3,562,000,000	3,562,000,000
1082100500 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital				
NET EXPENDITURE Head ... KShs.	-	3,562,000,000	3,562,000,000	3,562,000,000
1082100600 Free Maternity Program (Strategic Intervention).				
1082100601 Free Maternity Program (Strategic Intervention)				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,098,000,000	2,049,000,000	4,098,000,000	4,098,000,000
GROSS EXPENDITURE	4,098,000,000	2,049,000,000	4,098,000,000	4,098,000,000
NET EXPENDITURE Sub-Head KShs.	4,098,000,000	2,049,000,000	4,098,000,000	4,098,000,000
1082100600 Free Maternity Program (Strategic Intervention)				
NET EXPENDITURE Head ... KShs.	4,098,000,000	2,049,000,000	4,098,000,000	4,098,000,000
1082100700 Renovation/Equipping Buildings-Mathari Teaching & Referral Hospital.				
1082100701 Renovation/Equipping Buildings-Mathari Teaching & Referral Hospital				
3110200 Construction of Building	550,000,000	400,000,000	400,000,000	400,000,000
GROSS EXPENDITURE	550,000,000	400,000,000	400,000,000	400,000,000
NET EXPENDITURE Sub-Head KShs.	550,000,000	400,000,000	400,000,000	400,000,000
1082100700 Renovation/Equipping Buildings-Mathari Teaching & Referral Hospital				
NET EXPENDITURE Head ... KShs.	550,000,000	400,000,000	400,000,000	400,000,000
1082100800 Renovation & Equipping of National Spinal Injury Hospital.				
1082100801 Renovation & Equipping of National Spinal Injury Hospital				
3110200 Construction of Building	103,000,000	100,000,000	100,000,000	100,000,000
GROSS EXPENDITURE	103,000,000	100,000,000	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	103,000,000	100,000,000	100,000,000	100,000,000
1082100800 Renovation & Equipping of National Spinal Injury Hospital				
NET EXPENDITURE Head ... KShs.	103,000,000	100,000,000	100,000,000	100,000,000
1082100900 Procurement of Equipment at the National Blood Transfusion Services.				
1082100901 Procurement of Equipment at the National Blood Transfusion Services				
2211000 Specialised Materials and Supplies	920,000,000	1,000,000,000	1,000,000,000	1,000,000,000
2211300 Other Operating Expenses	80,000,000	-	-	-
GROSS EXPENDITURE	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000
NET EXPENDITURE Sub-Head KShs.	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000
1082100900 Procurement of Equipment at the National Blood Transfusion Services				

VOTE D1082 State Department for Medical Services

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

II. Heads and Items under which this Vote will be accounted for by vote D1082 State Department for Medical Services

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000
1082101000 Establishing of Regional Cancer Centres.				
1082101001 Establishing of Regional Cancer Centres				
2211000 Specialised Materials and Supplies	45,000,001	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	-	-	-
GROSS EXPENDITURE	155,000,001	-	-	-
NET EXPENDITURE Sub-Head KShs.	155,000,001	-	-	-
1082101000 Establishing of Regional Cancer Centres				
NET EXPENDITURE Head ... KShs.	155,000,001	-	-	-
1082101100 Cancer & Chronic Disease Management Centre - MTRH.				
1082101101 Cancer & Chronic Disease Management Centre □ MTRH				
2630200 Capital Grants to Government Agencies and other Levels of Government	102,000,000	102,000,000	102,000,000	102,000,000
GROSS EXPENDITURE	102,000,000	102,000,000	102,000,000	102,000,000
NET EXPENDITURE Sub-Head KShs.	102,000,000	102,000,000	102,000,000	102,000,000
1082101100 Cancer & Chronic Disease Management Centre □ MTRH				
NET EXPENDITURE Head ... KShs.	102,000,000	102,000,000	102,000,000	102,000,000
1082101200 Construction and Equipping Children Hospital- MTRH.				
1082101201 Construction and Equipping Children Hospital- MTRH				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	100,000,000	100,000,000	100,000,000
GROSS EXPENDITURE	150,000,000	100,000,000	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	150,000,000	100,000,000	100,000,000	100,000,000
1082101200 Construction and Equipping Children Hospital- MTRH				
NET EXPENDITURE Head ... KShs.	150,000,000	100,000,000	100,000,000	100,000,000
1082101300 Equipping Maternity Unit (Mother & Baby Hospital).				
1082101301 Equipping Maternity Unit (Mother & Baby Hospital)				
2630200 Capital Grants to Government Agencies and other Levels of Government	139,000,000	75,000,000	75,000,000	75,000,000
GROSS EXPENDITURE	139,000,000	75,000,000	75,000,000	75,000,000
NET EXPENDITURE Sub-Head KShs.	139,000,000	75,000,000	75,000,000	75,000,000
1082101300 Equipping Maternity Unit (Mother & Baby Hospital)				
NET EXPENDITURE Head ... KShs.	139,000,000	75,000,000	75,000,000	75,000,000
1082101400 Expansion and Equipping of ICU-MTRH.				
1082101401 Expansion and Equipping of ICU-MTRH				
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	75,000,000	75,000,000	75,000,000
GROSS EXPENDITURE	70,000,000	75,000,000	75,000,000	75,000,000
NET EXPENDITURE Sub-Head KShs.	70,000,000	75,000,000	75,000,000	75,000,000
1082101400 Expansion and Equipping of ICU-MTRH				
NET EXPENDITURE Head ... KShs.	70,000,000	75,000,000	75,000,000	75,000,000

VOTE D1082 State Department for Medical Services

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

II. Heads and Items under which this Vote will be accounted for by vote D1082 State Department for Medical Services

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1082101500 Construction and upgrading of KEMRI Laboratories (NBI, Kwale, Busia).				
1082101501 Construction and upgrading of KEMRI Laboratories (NBI, Kwale, Busia)				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	137,000,000	-	-
GROSS EXPENDITURE	100,000,000	137,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	137,000,000	-	-
1082101500 Construction and upgrading of KEMRI Laboratories (NBI, Kwale, Busia)				
NET EXPENDITURE Head ... KShs.	100,000,000	137,000,000	-	-
1082101600 Rollout of Universal Health Coverage - BETA.				
1082101601 Rollout of Universal Health Coverage				
2210800 Hospitality Supplies and Services	150,000,000	-	-	-
2640500 Other Capital Grants and Transfers	9,600,000,000	-	-	-
GROSS EXPENDITURE	9,750,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	9,750,000,000	-	-	-
1082101600 Rollout of Universal Health Coverage - BETA				
NET EXPENDITURE Head ... KShs.	9,750,000,000	-	-	-
1082101700 Construction of a Cancer Centre at Kisii Level 5 Hospital.				
1082101701 Construction of a Cancer Centre at Kisii Level 5 Hospital				
2211300 Other Operating Expenses	50,000,000	50,000,000	150,000,000	150,000,000
3110200 Construction of Building	1,835,333,333	517,666,667	1,835,333,333	1,835,333,333
GROSS EXPENDITURE	1,885,333,333	567,666,667	1,985,333,333	1,985,333,333
Appropriations in Aid	1,835,333,333	517,666,667	1,835,333,333	1,835,333,333
5120200 Foreign Borrowing - Direct Payments	1,835,333,333	517,666,667	1,835,333,333	1,835,333,333
NET EXPENDITURE Sub-Head KShs.	50,000,000	50,000,000	150,000,000	150,000,000
1082101700 Construction of a Cancer Centre at Kisii Level 5 Hospital				
NET EXPENDITURE Head ... KShs.	50,000,000	50,000,000	150,000,000	150,000,000
1082101800 Strengthening of Cancer Management at KNH.				
1082101801 Strengthening of Cancer Management at KNH				
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	500,000,000	500,000,000	500,000,000
GROSS EXPENDITURE	300,000,000	500,000,000	500,000,000	500,000,000
NET EXPENDITURE Sub-Head KShs.	300,000,000	500,000,000	500,000,000	500,000,000
1082101800 Strengthening of Cancer Management at KNH				
NET EXPENDITURE Head ... KShs.	300,000,000	500,000,000	500,000,000	500,000,000
1082101900 Research and Development - KEMRI.				
1082101901 Research and Development - KEMRI				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	400,000,000	400,000,000	400,000,000	400,000,000
GROSS EXPENDITURE	400,000,000	400,000,000	400,000,000	400,000,000
NET EXPENDITURE Sub-Head KShs.	400,000,000	400,000,000	400,000,000	400,000,000

VOTE D1082 State Department for Medical Services

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

II. Heads and Items under which this Vote will be accounted for by vote D1082 State Department for Medical Services

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1082101900 Research and Development - KEMRI				
NET EXPENDITURE Head ... KShs.	400,000,000	400,000,000	400,000,000	400,000,000
1082102000 Intergrated Molecular Imaging Centre.				
1082102001 Intergrated Molecular Imaging Centre				
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	-	-	-
1082102000 Intergrated Molecular Imaging Centre				
NET EXPENDITURE Head ... KShs.	150,000,000	-	-	-
1082102100 Construction of the Second Tower- Gatundu Level V Hospital (KUTRRH).				
1082102101 Construction of the Second Tower- Gatundu Level V Hospital (KUTRRH)				
2630200 Capital Grants to Government Agencies and other Levels of Government	74,000,000	-	-	-
GROSS EXPENDITURE	74,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	74,000,000	-	-	-
1082102100 Construction of the Second Tower- Gatundu Level V Hospital (KUTRRH)				
NET EXPENDITURE Head ... KShs.	74,000,000	-	-	-
1082102200 Infrastructural Support to Kigumo Hospital.				
1082102201 Infrastructural Support to Kigumo Hospital				
2630200 Capital Grants to Government Agencies and other Levels of Government	103,000,000	-	-	-
3110200 Construction of Building	-	-	50,000,000	50,000,000
GROSS EXPENDITURE	103,000,000	-	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	103,000,000	-	50,000,000	50,000,000
1082102200 Infrastructural Support to Kigumo Hospital				
NET EXPENDITURE Head ... KShs.	103,000,000	-	50,000,000	50,000,000
1082102300 Procurement of Cyberknife Radiotherapy Equipment for KUTRRH.				
1082102301 Procurement of Cyberknife Radiotherapy Equipment for KUTRRH				
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	-	-	-
1082102300 Procurement of Cyberknife Radiotherapy Equipment for KUTRRH				
NET EXPENDITURE Head ... KShs.	150,000,000	-	-	-
1082102400 Refurbishment/Renovation and Replacement of Obsolete Equipment - KNH.				
1082102401 Refurbishment/Renovation and Replacement of Obsolete Equipment - KNH				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,100,000,000	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	1,100,000,000
NET EXPENDITURE Sub-Head KShs.	1,100,000,000	1,100,000,000	1,100,000,000	1,100,000,000
1082102400 Refurbishment/Renovation and Replacement of Obsolete Equipment - KNH				

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

II. Heads and Items under which this Vote will be accounted for by vote D1082 State Department for Medical Services

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	1,100,000,000	1,100,000,000	1,100,000,000	1,100,000,000
1082102500 Expansion of Comprehensive Cancer Centre - KUTRRH.				
1082102501 Expansion of Comprehensive Cancer Centre - KUTRRH				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	235,000,000	235,000,000	235,000,000
GROSS EXPENDITURE	100,000,000	235,000,000	235,000,000	235,000,000
NET EXPENDITURE Sub-Head KShs.	100,000,000	235,000,000	235,000,000	235,000,000
1082102500 Expansion of Comprehensive Cancer Centre - KUTRRH				
NET EXPENDITURE Head ... KShs.	100,000,000	235,000,000	235,000,000	235,000,000
1082102600 Construction and Equipping of Children Hospital at KUTRRH.				
1082102601 Construction and Equipping of Children Hospital at KUTRRH				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	150,000,000	170,000,000
GROSS EXPENDITURE	-	100,000,000	150,000,000	170,000,000
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	150,000,000	170,000,000
1082102600 Construction and Equipping of Children Hospital at KUTRRH				
NET EXPENDITURE Head ... KShs.	-	100,000,000	150,000,000	170,000,000
1082102700 The Emergency, Chronic and Critical Illness Fund - BETA.				
1082102701 The Emergency, Chronic and Critical Illness Fund - BETA				
2211300 Other Operating Expenses	100,000,000	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	-	-	-
1082102700 The Emergency, Chronic and Critical Illness Fund - BETA				
NET EXPENDITURE Head ... KShs.	100,000,000	-	-	-
1082103000 Digital Health Platform - BETA.				
1082103001 Digital Health Platform				
3111100 Purchase of Specialised Plant, Equipment and Machinery	180,000,000	400,000,000	400,000,000	400,000,000
GROSS EXPENDITURE	180,000,000	400,000,000	400,000,000	400,000,000
NET EXPENDITURE Sub-Head KShs.	180,000,000	400,000,000	400,000,000	400,000,000
1082103000 Intergrated Health Management Information System - BETA				
NET EXPENDITURE Head ... KShs.	180,000,000	400,000,000	400,000,000	400,000,000
1082103100 Procurement of Family Planning & Reproductive Health Commodities.				
1082103101 Procurement of Family Planning & Reproductive Health Commodities				
2640500 Other Capital Grants and Transfers	500,000,000	1,000,000,000	1,000,000,000	1,000,000,000
GROSS EXPENDITURE	500,000,000	1,000,000,000	1,000,000,000	1,000,000,000
NET EXPENDITURE Sub-Head KShs.	500,000,000	1,000,000,000	1,000,000,000	1,000,000,000
1082103100 Procurement of Family Planning & Reproductive Health Commodities				
NET EXPENDITURE Head ... KShs.	500,000,000	1,000,000,000	1,000,000,000	1,000,000,000
1082103300 Situation Room for Real Time Data & Information on HIV & AIDS - NACC.				

VOTE D1082 State Department for Medical Services

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

II. Heads and Items under which this Vote will be accounted for by vote D1082 State Department for Medical Services

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1082103301 Situation Room for Real Time Data & Information on HIV & AIDS □ NACC 2630200 Capital Grants to Government Agencies and other Levels of Government	28,000,000	-	-	-
GROSS EXPENDITURE	28,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	28,000,000	-	-	-
1082103300 Situation Room for Real Time Data & Information on HIV & AIDS □ NACC NET EXPENDITURE Head ... KShs.	28,000,000	-	-	-
1082103400 Transforming Health Systems for Universal care Project.				
1082103401 Transforming Health Systems for Universal care Project 2630200 Capital Grants to Government Agencies and other Levels of Government	152,000,000	-	-	-
GROSS EXPENDITURE	152,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	152,000,000	-	-	-
1082103400 Transforming Health Systems for Universal care Project NET EXPENDITURE Head ... KShs.	152,000,000	-	-	-
1082103500 Beyond Zero Campaign-NACC.				
1082103501 Beyond Zero Campaign-NACC 2630200 Capital Grants to Government Agencies and other Levels of Government	52,000,000	-	-	-
GROSS EXPENDITURE	52,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	52,000,000	-	-	-
1082103500 Beyond Zero Campaign-NACC NET EXPENDITURE Head ... KShs.	52,000,000	-	-	-
1082103600 Kenya COVID-19 Emergency Response Project.				
1082103601 Kenya COVID-19 Emergency Response Project 2640200 Emergency Relief and Refugee Assistance	3,700,000,000	2,300,000,000	5,690,000,000	5,687,000,000
GROSS EXPENDITURE	3,700,000,000	2,300,000,000	5,690,000,000	5,687,000,000
Appropriations in Aid	1,500,000,000	1,500,000,000	3,440,000,000	3,407,000,000
5120200 Foreign Borrowing - Direct Payments	1,500,000,000	1,500,000,000	3,440,000,000	3,407,000,000
NET EXPENDITURE Sub-Head KShs.	2,200,000,000	800,000,000	2,250,000,000	2,280,000,000
1082103603 Single-Donor Trust Fund 2640200 Emergency Relief and Refugee Assistance	290,000,000	-	-	-
GROSS EXPENDITURE	290,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	290,000,000	-	-	-
1082103600 Kenya COVID-19 Emergency Response Project NET EXPENDITURE Head ... KShs.	2,490,000,000	800,000,000	2,250,000,000	2,280,000,000
1082103800 Vaccines Programme.				
1082103801 Vaccines Programme 2211000 Specialised Materials and Supplies	2,600,000,000	2,600,000,000	2,786,000,000	2,920,500,000
2640500 Other Capital Grants and Transfers	1,250,000,000	2,000,000,000	2,000,000,000	2,000,000,000

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

II. Heads and Items under which this Vote will be accounted for by vote D1082 State Department for Medical Services

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	3,850,000,000	4,600,000,000	4,786,000,000	4,920,500,000
Appropriations in Aid	2,600,000,000	2,600,000,000	2,786,000,000	2,920,500,000
1320100 Grants from International Organizations - Cash through Exchequer	2,600,000,000	2,600,000,000	2,786,000,000	2,920,500,000
NET EXPENDITURE Sub-Head KShs.	1,250,000,000	2,000,000,000	2,000,000,000	2,000,000,000
1082103800 Vaccines Programme				
NET EXPENDITURE Head ... KShs.	1,250,000,000	2,000,000,000	2,000,000,000	2,000,000,000
1082103900 Supply of Medical Equipmnt & Fight for Maternal & Infant Mortality.				
1082103901 Supply of Medical Equipmnt & Fight for Maternal & Infant Mortality				
2640500 Other Capital Grants and Transfers	694,000,000	844,000,000	844,000,000	874,000,000
GROSS EXPENDITURE	694,000,000	844,000,000	844,000,000	874,000,000
Appropriations in Aid	694,000,000	844,000,000	844,000,000	874,000,000
5120200 Foreign Borrowing - Direct Payments	694,000,000	844,000,000	844,000,000	874,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1082103900 Supply of Medical Equipmnt & Fight for Maternal & Infant Mortality				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1082104000 GESDeK COVID - 19 Response Project.				
1082104001 GESDeK COVID - 19 Response Project				
2110200 Basic Wages - Temporary Employees	55,235,547	-	-	-
2211300 Other Operating Expenses	321,308,594	-	-	-
2220200 Routine Maintenance - Other Assets	210,506,404	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	210,506,404	-	-	-
GROSS EXPENDITURE	797,556,949	-	-	-
NET EXPENDITURE Sub-Head KShs.	797,556,949	-	-	-
1082104000 GESDeK COVID - 19 Response Project				
NET EXPENDITURE Head ... KShs.	797,556,949	-	-	-
1082104100 Special Global Fund HIV Grant NFM3.				
1082104101 Special Global Fund HIV Grant NFM3				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,875,707,449	3,583,200,000	3,850,000,000	4,050,000,000
GROSS EXPENDITURE	3,875,707,449	3,583,200,000	3,850,000,000	4,050,000,000
NET EXPENDITURE Sub-Head KShs.	3,875,707,449	3,583,200,000	3,850,000,000	4,050,000,000
1082104103 Special Global Fund HIV Grant - NACC				
2630200 Capital Grants to Government Agencies and other Levels of Government	795,241,337	450,000,000	450,000,000	450,000,000
GROSS EXPENDITURE	795,241,337	450,000,000	450,000,000	450,000,000
NET EXPENDITURE Sub-Head KShs.	795,241,337	450,000,000	450,000,000	450,000,000
1082104100 Special Global Fund HIV Grant NFM3				
NET EXPENDITURE Head ... KShs.	4,670,948,786	4,033,200,000	4,300,000,000	4,500,000,000
1082104300 Primary Health Care in the Devolved Context.				
1082104301 Primary Health Care in the Devolved Context				

VOTE D1082 State Department for Medical Services

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

II. Heads and Items under which this Vote will be accounted for by vote D1082 State Department for Medical Services

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	577,500,000	577,000,000	577,500,000	577,500,000
GROSS EXPENDITURE	577,500,000	577,000,000	577,500,000	577,500,000
NET EXPENDITURE Sub-Head KShs.	577,500,000	577,000,000	577,500,000	577,500,000
1082104300 Primary Health Care in the Devolved Context				
NET EXPENDITURE Head ... KShs.	577,500,000	577,000,000	577,500,000	577,500,000
1082104400 Human Vaccine Production - BETA.				
1082104401 Human Vaccine Production				
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	200,000,000	400,000,000	400,000,000
GROSS EXPENDITURE	400,000,000	200,000,000	400,000,000	400,000,000
NET EXPENDITURE Sub-Head KShs.	400,000,000	200,000,000	400,000,000	400,000,000
1082104400 Human Vaccine Production - BETA				
NET EXPENDITURE Head ... KShs.	400,000,000	200,000,000	400,000,000	400,000,000
1082104500 Upgrading of Maternal & New Born Units Project-VAMED-FINLAND.				
1082104501 Upgrading of Maternal & New Born Units Project-VAMED-FINLAND				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,100,000,000	1,270,000,000	1,560,000,000	1,570,000,000
GROSS EXPENDITURE	1,100,000,000	1,270,000,000	1,560,000,000	1,570,000,000
Appropriations in Aid	1,100,000,000	1,270,000,000	1,560,000,000	1,570,000,000
5120200 Foreign Borrowing - Direct Payments	800,000,000	970,000,000	970,000,000	980,000,000
1310200 Grants from Foreign Governments - Direct Payments	300,000,000	300,000,000	590,000,000	590,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1082104500 Upgrading of Maternal & New Born Units Project-VAMED-FINLAND				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1082104600 Support for Health Sector to Combat COVID -19 pandemic- BADEA.				
1082104601 Support for Health Sector to Combat COVID -19 pandemic- BADEA				
3111100 Purchase of Specialised Plant, Equipment and Machinery	60,000,000	20,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	60,000,000	20,000,000	50,000,000	50,000,000
Appropriations in Aid	60,000,000	20,000,000	50,000,000	50,000,000
1320100 Grants from International Organizations - Cash through Exchequer	60,000,000	20,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1082104600 Support for Health Sector to Combat COVID -19 pandemic- BADEA				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1082104700 EA's Centres of Excel. for Skills & Tertiary Edu. in Biosciences- II.				
1082104701 EA's Centres of Excel. for Skills & Tertiary Edu. in Biosciences- II				
2630200 Capital Grants to Government Agencies and other Levels of Government	550,000,000	838,000,000	838,000,000	801,000,000
GROSS EXPENDITURE	550,000,000	838,000,000	838,000,000	801,000,000
Appropriations in Aid	500,000,000	788,000,000	788,000,000	796,000,000
5120200 Foreign Borrowing - Direct Payments	500,000,000	788,000,000	788,000,000	796,000,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	50,000,000	50,000,000	5,000,000

VOTE D1082 State Department for Medical Services

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

II. Heads and Items under which this Vote will be accounted for by vote D1082 State Department for Medical Services

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1082104700 EA's Centres of Excel. for Skills & Tertiary Edu. in Biosciences- II				
NET EXPENDITURE Head ... KShs.	50,000,000	50,000,000	50,000,000	5,000,000
1082104800 GoK/ UNFPA 10th Country Programme - MoH NSDCC HIV.				
1082104801 GoK/ UNFPA 10th Country Programme - MoH NSDCC HIV				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	19,000,000	19,000,000
GROSS EXPENDITURE	10,000,000	10,000,000	19,000,000	19,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	19,000,000	19,000,000
1082104800 GoK/ UNFPA 10th Country Programme - MoH NSDCC HIV				
NET EXPENDITURE Head ... KShs.	10,000,000	10,000,000	19,000,000	19,000,000
1082104900 Integrated Reproductive Health Programme.				
1082104901 Integrated Reproductive Health Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	710,000,000	710,000,000	710,000,000	710,000,000
GROSS EXPENDITURE	710,000,000	710,000,000	710,000,000	710,000,000
Appropriations in Aid	700,000,000	700,000,000	700,000,000	700,000,000
1320100 Grants from International Organizations - Cash through Exchequer	700,000,000	700,000,000	700,000,000	700,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	10,000,000	10,000,000
1082104900 Integrated Reproductive Health Programme				
NET EXPENDITURE Head ... KShs.	10,000,000	10,000,000	10,000,000	10,000,000
1082105000 Upgrading of Children Ward - Kibugua Level 3 Hosptal.				
1082105001 Upgrading of Children Ward - Kibugua Level 3 Hosptal				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	-	-
3110200 Construction of Building	-	-	50,000,000	50,000,000
GROSS EXPENDITURE	150,000,000	-	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	150,000,000	-	50,000,000	50,000,000
1082105000 Upgrading of Children Ward - Kibugua Level 3 Hosptal				
NET EXPENDITURE Head ... KShs.	150,000,000	-	50,000,000	50,000,000
1082105100 Upgrading & Equipping of Maternal & New Born Ward -Endebess Hospital.				
1082105101 Upgrading & Equipping of Maternal & New Born Ward - Endebess Hospital				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-
3110200 Construction of Building	-	-	100,000,000	100,000,000
GROSS EXPENDITURE	100,000,000	-	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	100,000,000	-	100,000,000	100,000,000
1082105100 Upgrading & Equipping of Maternal & New Born Ward -Endebess Hospital				
NET EXPENDITURE Head ... KShs.	100,000,000	-	100,000,000	100,000,000
1082105200 Construction of Private Wing Inpatient Complex - MTRH.				
1082105201 Construction of Private Wing Inpatient Complex - MTRH				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	50,000,000	50,000,000	50,000,000

VOTE D1082 State Department for Medical Services

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

II. Heads and Items under which this Vote will be accounted for by vote D1082 State Department for Medical Services

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	100,000,000	50,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	100,000,000	50,000,000	50,000,000	50,000,000
1082105200 Construction of Private Wing Inpatient Complex - MTRH				
NET EXPENDITURE Head ... KShs.	100,000,000	50,000,000	50,000,000	50,000,000
1082105300 Procurement of Specialized Medical Equipment - MTRH.				
1082105301 Procurement of Specialized Medical Equipment - MTRH				
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	75,000,000	75,000,000	75,000,000
GROSS EXPENDITURE	75,000,000	75,000,000	75,000,000	75,000,000
NET EXPENDITURE Sub-Head KShs.	75,000,000	75,000,000	75,000,000	75,000,000
1082105300 Procurement of Specialized Medical Equipment - MTRH				
NET EXPENDITURE Head ... KShs.	75,000,000	75,000,000	75,000,000	75,000,000
1082105400 Supply of Cyflow CD4 Counter Instruments.				
1082105401 Supply of Cyflow CD4 Counter Instruments				
3111100 Purchase of Specialised Plant, Equipment and Machinery	279,000,000	-	-	-
GROSS EXPENDITURE	279,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	279,000,000	-	-	-
1082105400 Supply of Cyflow CD4 Counter Instruments				
NET EXPENDITURE Head ... KShs.	279,000,000	-	-	-
1082105500 Supply of Medical Supplies and Commodities - Vulcan Pending Bill.				
1082105501 Supply of Medical Supplies and Commodities - Vulcan Pending Bill				
2211300 Other Operating Expenses	500,000,000	-	-	-
GROSS EXPENDITURE	500,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	500,000,000	-	-	-
1082105500 Supply of Medical Supplies and Commodities - Vulcan Pending Bill				
NET EXPENDITURE Head ... KShs.	500,000,000	-	-	-
1082105600 Upgrading and Equipping of Lusigetti Hospital Kikuyu.				
1082105601 Upgrading and Equipping of Lusigetti Hospital Kikuyu				
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	-	-	-
1082105600 Upgrading and Equipping of Lusigetti Hospital Kikuyu				
NET EXPENDITURE Head ... KShs.	100,000,000	-	-	-
1082105700 Construction of Ugenya Hospital.				
1082105701 Construction of Ugenya Hospital				
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	-	-	-

VOTE D1082 State Department for Medical Services

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

II. Heads and Items under which this Vote will be accounted for by vote D1082 State Department for Medical Services

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1082105700 Construction of Ugenya Hospital				
NET EXPENDITURE Head ... KShs.	100,000,000	-	-	-
1082106000 Acquisition of Specilized Medical Equipment CHP.				
1082106001 Acquisition of Specilized Medical Equipment CHP				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,000,000,000	5,000,000,000	5,000,000,000
GROSS EXPENDITURE	-	3,000,000,000	5,000,000,000	5,000,000,000
NET EXPENDITURE Sub-Head KShs.	-	3,000,000,000	5,000,000,000	5,000,000,000
1082106000 Acquisition of Specilized Medical Equipment CHP				
NET EXPENDITURE Head ... KShs.	-	3,000,000,000	5,000,000,000	5,000,000,000
1082106200 Health emergency Preparedness, Response & Resilience Program.				
1082106201 Health emergency Preparedness, Response & Resilience Program				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,000,000,000	1,000,000,000	1,000,000,000
GROSS EXPENDITURE	-	1,000,000,000	1,000,000,000	1,000,000,000
Appropriations in Aid	-	400,000,000	400,000,000	400,000,000
5120200 Foreign Borrowing - Direct Payments	-	400,000,000	400,000,000	400,000,000
NET EXPENDITURE Sub-Head KShs.	-	600,000,000	600,000,000	600,000,000
1082106200 Health emergency Preparedness, Response & Resilience Program				
NET EXPENDITURE Head ... KShs.	-	600,000,000	600,000,000	600,000,000
1082107100 County Health Facilities Improvement & Equipping.				
1082107101 County Health Facilities Improvement & Equipping				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000,000	3,017,000,000	3,017,000,000
GROSS EXPENDITURE	-	4,000,000,000	3,017,000,000	3,017,000,000
NET EXPENDITURE Sub-Head KShs.	-	4,000,000,000	3,017,000,000	3,017,000,000
1082107100 County Health Facilities Improvement & Equipping				
NET EXPENDITURE Head ... KShs.	-	4,000,000,000	3,017,000,000	3,017,000,000
TOTAL NET EXPENDITURE FOR VOTE D1082 State Department for Medical Services Kshs.	32,541,245,735	28,165,200,000	33,020,500,000	33,225,500,000

VOTE 1082 State Department for Medical Services

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1082100100 KNH Burns and Pediatrics Centre.						
1082100101 KNH Burns and Pediatrics Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	233,666,666	308,333,333	-	-	-	-
3110200 Construction of Building	342,333,333	342,333,333	-	-	342,333,333	-
GROSS EXPENDITURE	575,999,999	650,666,666	-	-	342,333,333	-
Appropriations in Aid	342,333,333	342,333,333		-		-
5120200 Foreign Borrowing - Direct Payments	342,333,333	342,333,333		-		-
NET EXPENDITURE	233,666,666	308,333,333		-	-	-
1082100102 OPEC Fund for International Development Contribution						
2630200 Capital Grants to Government Agencies and other Levels of Government	233,666,666	308,333,333	-	-	-	-
3110200 Construction of Building	684,666,666	684,666,666	-	-	684,666,666	-
GROSS EXPENDITURE	918,333,332	992,999,999	-	-	684,666,666	-
Appropriations in Aid	684,666,666	684,666,666		-		-
5120200 Foreign Borrowing - Direct Payments	684,666,666	684,666,666		-		-
NET EXPENDITURE	233,666,666	308,333,333		-	-	-
1082100103 BADEA Contribution						
2630200 Capital Grants to Government Agencies and other Levels of Government	233,666,667	308,333,334	-	-	-	-
3110200 Construction of Building	684,666,668	684,666,668	-	-	684,666,668	-

VOTE 1082 State Department for Medical Services

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	918,333,335	993,000,002	-	-	684,666,668	-
Appropriations in Aid	684,666,668	684,666,668		-		-
5120200 Foreign Borrowing - Direct Payments	684,666,668	684,666,668		-		-
NET EXPENDITURE	233,666,667	308,333,334		-	-	-
1082100100 KNH Burns and Pediatrics Centre						
NET EXPENDITURE	700,999,999	925,000,000		-	-	-
1082100200 National Commodities Storage Center (KEMSA).						
1082100201 National Commodities Storage Center (KEMSA)						
2630200 Capital Grants to Government Agencies and other Levels of Government	319,240,000	150,000,000	-	-	-	-
GROSS EXPENDITURE	319,240,000	150,000,000	-	-	-	-
NET EXPENDITURE	319,240,000	150,000,000		-	-	-
1082100200 National Commodities Storage Center (KEMSA)						
NET EXPENDITURE	319,240,000	150,000,000		-	-	-
1082100300 East Africa's Centre of Excellence for Skills & Tertiary Education.						
1082100301 East Africa's Centre of Excellence for Skills & Tertiary Education						
2211300 Other Operating Expenses	-	95,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	1,208,000,000	1,205,000,000	-	-	1,000,000,000	100,000,000
GROSS EXPENDITURE	1,208,000,000	1,300,000,000	-	-	1,000,000,000	100,000,000

VOTE 1082 State Department for Medical Services

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	1,003,000,000	1,000,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,003,000,000	1,000,000,000		-		-
NET EXPENDITURE	205,000,000	300,000,000		-	-	100,000,000
1082100300 East Africa's Centre of Excellence for Skills & Tertiary Education						
NET EXPENDITURE	205,000,000	300,000,000		-	-	100,000,000
1082100500 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital.						
1082100501 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital						
2220200 Routine Maintenance - Other Assets	-	3,562,000,000	-	-	-	-
GROSS EXPENDITURE	-	3,562,000,000	-	-	-	-
NET EXPENDITURE	-	3,562,000,000		-	-	-
1082100500 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital						
NET EXPENDITURE	-	3,562,000,000		-	-	-
1082100600 Free Maternity Program (Strategic Intervention).						
1082100601 Free Maternity Program (Strategic Intervention)						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,098,000,000	2,049,000,000	-	-	-	-
GROSS EXPENDITURE	4,098,000,000	2,049,000,000	-	-	-	-
NET EXPENDITURE	4,098,000,000	2,049,000,000		-	-	-
1082100600 Free Maternity Program (Strategic Intervention)						

VOTE 1082 State Department for Medical Services

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	4,098,000,000	2,049,000,000		-	-	-
1082100700 Renovation/Equipping Buildings-Mathari Teaching & Referral Hospital.						
1082100701 Renovation/Equipping Buildings-Mathari Teaching & Referral Hospital						
3110200 Construction of Building	550,000,000	400,000,000	-	-	-	-
GROSS EXPENDITURE	550,000,000	400,000,000	-	-	-	-
NET EXPENDITURE	550,000,000	400,000,000		-	-	-
1082100700 Renovation/Equipping Buildings-Mathari Teaching & Referral Hospital						
NET EXPENDITURE	550,000,000	400,000,000		-	-	-
1082100800 Renovation & Equipping of National Spinal Injury Hospital.						
1082100801 Renovation & Equipping of National Spinal Injury Hospital						
3110200 Construction of Building	103,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	103,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	103,000,000	100,000,000		-	-	-
1082100800 Renovation & Equipping of National Spinal Injury Hospital						
NET EXPENDITURE	103,000,000	100,000,000		-	-	-
1082100900 Procurement of Equipment at the National Blood Transfusion Services.						
1082100901 Procurement of Equipment at the National Blood Transfusion Services						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	920,000,000	1,000,000,000	-	-	-	-
2211300 Other Operating Expenses	80,000,000	-	-	-	-	-
GROSS EXPENDITURE	1,000,000,000	1,000,000,000	-	-	-	-
NET EXPENDITURE	1,000,000,000	1,000,000,000		-	-	-
1082100900 Procurement of Equipment at the National Blood Transfusion Services						
NET EXPENDITURE	1,000,000,000	1,000,000,000		-	-	-
1082101000 Establishing of Regional Cancer Centres.						
1082101001 Establishing of Regional Cancer Centres						
2211000 Specialised Materials and Supplies	45,000,001	-	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	-	-	-	-	-
GROSS EXPENDITURE	155,000,001	-	-	-	-	-
NET EXPENDITURE	155,000,001	-		-	-	-
1082101000 Establishing of Regional Cancer Centres						
NET EXPENDITURE	155,000,001	-		-	-	-
1082101100 Cancer & Chronic Disease Management Centre - MTRH.						
1082101101 Cancer & Chronic Disease Management Centre □ MTRH						
2630200 Capital Grants to Government Agencies and other Levels of Government	102,000,000	102,000,000	-	-	-	-
GROSS EXPENDITURE	102,000,000	102,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	102,000,000	102,000,000		-	-	-
1082101100 Cancer & Chronic Disease Management Centre □ MTRH						
NET EXPENDITURE	102,000,000	102,000,000		-	-	-
1082101200 Construction and Equipping Children Hospital- MTRH.						
1082101201 Construction and Equipping Children Hospital- MTRH						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	150,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	150,000,000	100,000,000		-	-	-
1082101200 Construction and Equipping Children Hospital- MTRH						
NET EXPENDITURE	150,000,000	100,000,000		-	-	-
1082101300 Equipping Maternity Unit (Mother & Baby Hospital).						
1082101301 Equipping Maternity Unit (Mother & Baby Hospital)						
2630200 Capital Grants to Government Agencies and other Levels of Government	139,000,000	75,000,000	-	-	-	-
GROSS EXPENDITURE	139,000,000	75,000,000	-	-	-	-
NET EXPENDITURE	139,000,000	75,000,000		-	-	-
1082101300 Equipping Maternity Unit (Mother & Baby Hospital)						
NET EXPENDITURE	139,000,000	75,000,000		-	-	-
1082101400 Expansion and Equipping of ICU-MTRH.						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1082101401 Expansion and Equipping of ICU-MTRH						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	75,000,000	-	-	-	-
GROSS EXPENDITURE	70,000,000	75,000,000	-	-	-	-
NET EXPENDITURE	70,000,000	75,000,000		-	-	-
1082101400 Expansion and Equipping of ICU-MTRH						
NET EXPENDITURE	70,000,000	75,000,000		-	-	-
1082101500 Construction and upgrading of KEMRI Laboratories (NBI, Kwale, Busia).						
1082101501 Construction and upgrading of KEMRI Laboratories (NBI, Kwale, Busia)						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	137,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	137,000,000	-	-	-	-
NET EXPENDITURE	100,000,000	137,000,000		-	-	-
1082101500 Construction and upgrading of KEMRI Laboratories (NBI, Kwale, Busia)						
NET EXPENDITURE	100,000,000	137,000,000		-	-	-
1082101600 Rollout of Universal Health Coverage - BETA.						
1082101601 Rollout of Universal Health Coverage						
2210800 Hospitality Supplies and Services	150,000,000	-	-	-	-	-
2640500 Other Capital Grants and Transfers	9,600,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	9,750,000,000	-	-	-	-	-
NET EXPENDITURE	9,750,000,000	-	-	-	-	-
1082101600 Rollout of Universal Health Coverage - BETA						
NET EXPENDITURE	9,750,000,000	-	-	-	-	-
1082101700 Construction of a Cancer Centre at Kisii Level 5 Hospital.						
1082101701 Construction of a Cancer Centre at Kisii Level 5 Hospital						
2211300 Other Operating Expenses	50,000,000	50,000,000	-	-	-	-
3110200 Construction of Building	1,835,333,333	517,666,667	-	-	517,666,667	-
GROSS EXPENDITURE	1,885,333,333	567,666,667	-	-	517,666,667	-
Appropriations in Aid	1,835,333,333	517,666,667		-		-
5120200 Foreign Borrowing - Direct Payments	1,835,333,333	517,666,667		-		-
NET EXPENDITURE	50,000,000	50,000,000		-	-	-
1082101700 Construction of a Cancer Centre at Kisii Level 5 Hospital						
NET EXPENDITURE	50,000,000	50,000,000		-	-	-
1082101800 Strengthening of Cancer Management at KNH.						
1082101801 Strengthening of Cancer Management at KNH						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	500,000,000	-	-	-	-
GROSS EXPENDITURE	300,000,000	500,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	300,000,000	500,000,000		-	-	-
1082101800 Strengthening of Cancer Management at KNH						
NET EXPENDITURE	300,000,000	500,000,000		-	-	-
1082101900 Research and Development - KEMRI.						
1082101901 Research and Development - KEMRI						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	400,000,000	400,000,000	-	-	-	-
GROSS EXPENDITURE	400,000,000	400,000,000	-	-	-	-
NET EXPENDITURE	400,000,000	400,000,000		-	-	-
1082101900 Research and Development - KEMRI						
NET EXPENDITURE	400,000,000	400,000,000		-	-	-
1082102000 Intergrated Molecular Imaging Centre.						
1082102001 Intergrated Molecular Imaging Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	-	-	-	-
GROSS EXPENDITURE	150,000,000	-	-	-	-	-
NET EXPENDITURE	150,000,000	-		-	-	-
1082102000 Intergrated Molecular Imaging Centre						
NET EXPENDITURE	150,000,000	-		-	-	-
1082102100 Construction of the Second Tower- Gatundu Level V Hospital (KUTRRH).						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1082102101 Construction of the Second Tower- Gatundu Level V Hospital (KUTRRH)						
2630200 Capital Grants to Government Agencies and other Levels of Government	74,000,000	-	-	-	-	-
GROSS EXPENDITURE	74,000,000	-	-	-	-	-
NET EXPENDITURE	74,000,000	-				
1082102100 Construction of the Second Tower- Gatundu Level V Hospital (KUTRRH)						
NET EXPENDITURE	74,000,000	-				
1082102200 Infrastructural Support to Kigumo Hospital.						
1082102201 Infrastructural Support to Kigumo Hospital						
2630200 Capital Grants to Government Agencies and other Levels of Government	103,000,000	-	-	-	-	-
GROSS EXPENDITURE	103,000,000	-	-	-	-	-
NET EXPENDITURE	103,000,000	-				
1082102200 Infrastructural Support to Kigumo Hospital						
NET EXPENDITURE	103,000,000	-				
1082102300 Procurement of Cyberknife Radiotherapy Equipment for KUTRRH.						
1082102301 Procurement of Cyberknife Radiotherapy Equipment for KUTRRH						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	-	-	-	-
GROSS EXPENDITURE	150,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	150,000,000	-		-	-	-
1082102300 Procurement of Cyberknife Radiotherapy Equipment for KUTRRH						
NET EXPENDITURE	150,000,000	-		-	-	-
1082102400 Refurbishment/Renovation and Replacement of Obsolete Equipment - KNH.						
1082102401 Refurbishment/Renovation and Replacement of Obsolete Equipment - KNH						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,100,000,000	1,100,000,000	-	-	-	-
GROSS EXPENDITURE	1,100,000,000	1,100,000,000	-	-	-	-
NET EXPENDITURE	1,100,000,000	1,100,000,000		-	-	-
1082102400 Refurbishment/Renovation and Replacement of Obsolete Equipment - KNH						
NET EXPENDITURE	1,100,000,000	1,100,000,000		-	-	-
1082102500 Expansion of Comprehensive Cancer Centre - KUTRRH.						
1082102501 Expansion of Comprehensive Cancer Centre - KUTRRH						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	235,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	235,000,000	-	-	-	-
NET EXPENDITURE	100,000,000	235,000,000		-	-	-
1082102500 Expansion of Comprehensive Cancer Centre - KUTRRH						
NET EXPENDITURE	100,000,000	235,000,000		-	-	-
1082102600 Construction and Equipping of Children Hospital at KUTRRH.						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1082102601 Construction and Equipping of Children Hospital at KUTRRH						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	100,000,000				
1082102600 Construction and Equipping of Children Hospital at KUTRRH						
NET EXPENDITURE	-	100,000,000				
1082102700 The Emergency, Chronic and Critical Illness Fund - BETA.						
1082102701 The Emergency, Chronic and Critical Illness Fund - BETA						
2211300 Other Operating Expenses	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-	-	-
NET EXPENDITURE	100,000,000	-				
1082102700 The Emergency, Chronic and Critical Illness Fund - BETA						
NET EXPENDITURE	100,000,000	-				
1082103000 Digital Health Platform - BETA.						
1082103001 Digital Health Platform						
3111100 Purchase of Specialised Plant, Equipment and Machinery	180,000,000	400,000,000	-	-	-	-
GROSS EXPENDITURE	180,000,000	400,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	180,000,000	400,000,000		-	-	-
1082103000 Intergrated Health Management Information System - BETA						
NET EXPENDITURE	180,000,000	400,000,000		-	-	-
1082103100 Procurement of Family Planning & Reproductive Health Commodities.						
1082103101 Procurement of Family Planning & Reproductive Health Commodities						
2640500 Other Capital Grants and Transfers	500,000,000	1,000,000,000	-	-	-	-
GROSS EXPENDITURE	500,000,000	1,000,000,000	-	-	-	-
NET EXPENDITURE	500,000,000	1,000,000,000		-	-	-
1082103100 Procurement of Family Planning & Reproductive Health Commodities						
NET EXPENDITURE	500,000,000	1,000,000,000		-	-	-
1082103300 Situation Room for Real Time Data & Information on HIV & AIDS - NACC.						
1082103301 Situation Room for Real Time Data & Information on HIV & AIDS □ NACC						
2630200 Capital Grants to Government Agencies and other Levels of Government	28,000,000	-	-	-	-	-
GROSS EXPENDITURE	28,000,000	-	-	-	-	-
NET EXPENDITURE	28,000,000	-		-	-	-
1082103300 Situation Room for Real Time Data & Information on HIV & AIDS □ NACC						
NET EXPENDITURE	28,000,000	-		-	-	-
1082103400 Transforming Health Systems for Universal care Project.						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1082103401 Transforming Health Systems for Universal care Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	152,000,000	-	-	-	-	-
GROSS EXPENDITURE	152,000,000	-	-	-	-	-
NET EXPENDITURE	152,000,000	-	-	-	-	-
1082103400 Transforming Health Systems for Universal care Project						
NET EXPENDITURE	152,000,000	-	-	-	-	-
1082103500 Beyond Zero Campaign-NACC.						
1082103501 Beyond Zero Campaign-NACC						
2630200 Capital Grants to Government Agencies and other Levels of Government	52,000,000	-	-	-	-	-
GROSS EXPENDITURE	52,000,000	-	-	-	-	-
NET EXPENDITURE	52,000,000	-	-	-	-	-
1082103500 Beyond Zero Campaign-NACC						
NET EXPENDITURE	52,000,000	-	-	-	-	-
1082103600 Kenya COVID-19 Emergency Response Project.						
1082103601 Kenya COVID-19 Emergency Response Project						
2640200 Emergency Relief and Refugee Assistance	3,700,000,000	2,300,000,000	-	-	1,500,000,000	800,000,000
GROSS EXPENDITURE	3,700,000,000	2,300,000,000	-	-	1,500,000,000	800,000,000

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	1,500,000,000	1,500,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,500,000,000	1,500,000,000		-		-
NET EXPENDITURE	2,200,000,000	800,000,000		-	-	800,000,000
1082103603 Single-Donor Trust Fund						
2640200 Emergency Relief and Refugee Assistance	290,000,000	-	-	-	-	-
GROSS EXPENDITURE	290,000,000	-	-	-	-	-
NET EXPENDITURE	290,000,000	-	-	-	-	-
1082103600 Kenya COVID-19 Emergency Response Project						
NET EXPENDITURE	2,490,000,000	800,000,000		-	-	800,000,000
1082103800 Vaccines Programme.						
1082103801 Vaccines Programme						
2211000 Specialised Materials and Supplies	2,600,000,000	2,600,000,000	2,600,000,000	-	-	-
2640500 Other Capital Grants and Transfers	1,250,000,000	2,000,000,000	-	-	-	-
GROSS EXPENDITURE	3,850,000,000	4,600,000,000	2,600,000,000	-	-	-
Appropriations in Aid	2,600,000,000	2,600,000,000		-		-
1320100 Grants from International Organizations - Cash through Exchequer	2,600,000,000	2,600,000,000		-		-
NET EXPENDITURE	1,250,000,000	2,000,000,000		-	-	-
1082103800 Vaccines Programme						
NET EXPENDITURE	1,250,000,000	2,000,000,000		-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1082103900 Supply of Medical Equipmnt & Fight for Maternal & Infant Mortality.						
1082103901 Supply of Medical Equipmnt & Fight for Maternal & Infant Mortality						
2640500 Other Capital Grants and Transfers	694,000,000	844,000,000	-	-	844,000,000	-
GROSS EXPENDITURE	694,000,000	844,000,000	-	-	844,000,000	-
Appropriations in Aid	694,000,000	844,000,000			-	-
5120200 Foreign Borrowing - Direct Payments	694,000,000	844,000,000			-	-
NET EXPENDITURE	-	-			-	-
1082103900 Supply of Medical Equipmnt & Fight for Maternal & Infant Mortality						
NET EXPENDITURE	-	-			-	-
1082104000 GESDeK COVID - 19 Response Project.						
1082104001 GESDeK COVID - 19 Response Project						
2110200 Basic Wages - Temporary Employees	55,235,547	-	-	-	-	-
2211300 Other Operating Expenses	321,308,594	-	-	-	-	-
2220200 Routine Maintenance - Other Assets	210,506,404	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	210,506,404	-	-	-	-	-
GROSS EXPENDITURE	797,556,949	-	-	-	-	-
NET EXPENDITURE	797,556,949	-	-	-	-	-
1082104000 GESDeK COVID - 19 Response Project						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	797,556,949	-		-	-	-
1082104100 Special Global Fund HIV Grant NFM3.						
1082104101 Special Global Fund HIV Grant NFM3						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,875,707,449	3,583,200,000	-	583,200,000	-	-
GROSS EXPENDITURE	3,875,707,449	3,583,200,000	-	583,200,000	-	-
NET EXPENDITURE	3,875,707,449	3,583,200,000		583,200,000	-	-
1082104103 Special Global Fund HIV Grant - NACC						
2630200 Capital Grants to Government Agencies and other Levels of Government	795,241,337	450,000,000	-	450,000,000	-	-
GROSS EXPENDITURE	795,241,337	450,000,000	-	450,000,000	-	-
NET EXPENDITURE	795,241,337	450,000,000		450,000,000	-	-
1082104100 Special Global Fund HIV Grant NFM3						
NET EXPENDITURE	4,670,948,786	4,033,200,000		1,033,200,000	-	-
1082104300 Primary Health Care in the Devolved Context.						
1082104301 Primary Health Care in the Devolved Context						
2630200 Capital Grants to Government Agencies and other Levels of Government	577,500,000	577,000,000	-	577,000,000	-	-
GROSS EXPENDITURE	577,500,000	577,000,000	-	577,000,000	-	-
NET EXPENDITURE	577,500,000	577,000,000		577,000,000	-	-
1082104300 Primary Health Care in the Devolved Context						

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	577,500,000	577,000,000		577,000,000	-	-
1082104400 Human Vaccine Production - BETA.						
1082104401 Human Vaccine Production						
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	400,000,000	200,000,000	-	-	-	-
NET EXPENDITURE	400,000,000	200,000,000		-	-	-
1082104400 Human Vaccine Production - BETA						
NET EXPENDITURE	400,000,000	200,000,000		-	-	-
1082104500 Upgrading of Maternal & New Born Units Project-VAMED-FINLAND.						
1082104501 Upgrading of Maternal & New Born Units Project-VAMED-FINLAND						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,100,000,000	1,270,000,000	300,000,000	-	970,000,000	-
GROSS EXPENDITURE	1,100,000,000	1,270,000,000	300,000,000	-	970,000,000	-
Appropriations in Aid	1,100,000,000	1,270,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	800,000,000	970,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	300,000,000	300,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1082104500 Upgrading of Maternal & New Born Units Project-VAMED-FINLAND						
NET EXPENDITURE	-	-		-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1082104600 Support for Health Sector to Combat COVID -19 pandemic-BADEA.						
1082104601 Support for Health Sector to Combat COVID -19 pandemic-BADEA						
3111100 Purchase of Specialised Plant, Equipment and Machinery	60,000,000	20,000,000	20,000,000	-	-	-
GROSS EXPENDITURE	60,000,000	20,000,000	20,000,000	-	-	-
Appropriations in Aid	60,000,000	20,000,000		-		-
1320100 Grants from International Organizations - Cash through Exchequer	60,000,000	20,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1082104600 Support for Health Sector to Combat COVID -19 pandemic-BADEA						
NET EXPENDITURE	-	-		-	-	-
1082104700 EA's Centres of Excel. for Skills & Tertiary Edu. in Biosciences- II.						
1082104701 EA's Centres of Excel. for Skills & Tertiary Edu. in Biosciences- II						
2630200 Capital Grants to Government Agencies and other Levels of Government	550,000,000	838,000,000	-	-	788,000,000	50,000,000
GROSS EXPENDITURE	550,000,000	838,000,000	-	-	788,000,000	50,000,000
Appropriations in Aid	500,000,000	788,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	500,000,000	788,000,000		-		-
NET EXPENDITURE	50,000,000	50,000,000		-	-	50,000,000
1082104700 EA's Centres of Excel. for Skills & Tertiary Edu. in Biosciences- II						
NET EXPENDITURE	50,000,000	50,000,000		-	-	50,000,000

VOTE 1082 State Department for Medical Services

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1082104800 GoK/ UNFPA 10th Country Programme - MoH NSDCC HIV.						
1082104801 GoK/ UNFPA 10th Country Programme - MoH NSDCC HIV						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	-	10,000,000	-	-
GROSS EXPENDITURE	10,000,000	10,000,000	-	10,000,000	-	-
NET EXPENDITURE	10,000,000	10,000,000		10,000,000	-	-
1082104800 GoK/ UNFPA 10th Country Programme - MoH NSDCC HIV						
NET EXPENDITURE	10,000,000	10,000,000		10,000,000	-	-
1082104900 Integrated Reproductive Health Programme.						
1082104901 Integrated Reproductive Health Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	710,000,000	710,000,000	700,000,000	10,000,000	-	-
GROSS EXPENDITURE	710,000,000	710,000,000	700,000,000	10,000,000	-	-
Appropriations in Aid	700,000,000	700,000,000		-		-
1320100 Grants from International Organizations - Cash through Exchequer	700,000,000	700,000,000		-		-
NET EXPENDITURE	10,000,000	10,000,000		10,000,000	-	-
1082104900 Integrated Reproductive Health Programme						
NET EXPENDITURE	10,000,000	10,000,000		10,000,000	-	-
1082105000 Upgrading of Children Ward - Kibugua Level 3 Hosptal.						

VOTE 1082 State Department for Medical Services

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1082105001 Upgrading of Children Ward - Kibugua Level 3 Hosptal						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	-	-	-	-
GROSS EXPENDITURE	150,000,000	-	-	-	-	-
NET EXPENDITURE	150,000,000	-	-	-	-	-
1082105000 Upgrading of Children Ward - Kibugua Level 3 Hosptal						
NET EXPENDITURE	150,000,000	-	-	-	-	-
1082105100 Upgrading & Equipping of Maternal & New Born Ward -Endebess Hospital.						
1082105101 Upgrading & Equipping of Maternal & New Born Ward - Endebess Hospital						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-	-	-
NET EXPENDITURE	100,000,000	-	-	-	-	-
1082105100 Upgrading & Equipping of Maternal & New Born Ward -Endebess Hospital						
NET EXPENDITURE	100,000,000	-	-	-	-	-
1082105200 Construction of Private Wing Inpatient Complex - MTRH.						
1082105201 Construction of Private Wing Inpatient Complex - MTRH						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	100,000,000	50,000,000	-	-	-	-

VOTE 1082 State Department for Medical Services

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1082105200 Construction of Private Wing Inpatient Complex - MTRH						
NET EXPENDITURE	100,000,000	50,000,000		-	-	-
1082105300 Procurement of Specialized Medical Equipment - MTRH.						
1082105301 Procurement of Specialized Medical Equipment - MTRH						
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	-	-	-	-
1082105300 Procurement of Specialized Medical Equipment - MTRH						
NET EXPENDITURE	75,000,000	75,000,000		-	-	-
1082105400 Supply of Cyflow CD4 Counter Instruments.						
1082105401 Supply of Cyflow CD4 Counter Instruments						
3111100 Purchase of Specialised Plant, Equipment and Machinery	279,000,000	-	-	-	-	-
GROSS EXPENDITURE	279,000,000	-	-	-	-	-
NET EXPENDITURE	279,000,000	-	-	-	-	-
1082105400 Supply of Cyflow CD4 Counter Instruments						
NET EXPENDITURE	279,000,000	-		-	-	-
1082105500 Supply of Medical Supplies and Commodities - Vulcan Pending Bill.						

VOTE 1082 State Department for Medical Services

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1082105501 Supply of Medical Supplies and Commodities - Vulcan Pending Bill						
2211300 Other Operating Expenses	500,000,000	-	-	-	-	-
GROSS EXPENDITURE	500,000,000	-	-	-	-	-
NET EXPENDITURE	500,000,000	-	-	-	-	-
1082105500 Supply of Medical Supplies and Commodities - Vulcan Pending Bill						
NET EXPENDITURE	500,000,000	-	-	-	-	-
1082105600 Upgrading and Equiping of Lusigetti Hospital Kikuyu.						
1082105601 Upgrading and Equiping of Lusigetti Hospital Kikuyu						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-	-	-
NET EXPENDITURE	100,000,000	-	-	-	-	-
1082105600 Upgrading and Equiping of Lusigetti Hospital Kikuyu						
NET EXPENDITURE	100,000,000	-	-	-	-	-
1082105700 Construction of Ugenya Hospital.						
1082105701 Construction of Ugenya Hospital						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-	-	-
NET EXPENDITURE	100,000,000	-	-	-	-	-

VOTE 1082 State Department for Medical Services

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1082105700 Construction of Ugenya Hospital						
NET EXPENDITURE	100,000,000	-		-	-	-
1082106000 Acquisition of Specilized Medical Equipment CHP.						
1082106001 Acquisition of Specilized Medical Equipment CHP						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,000,000,000	-	-	-	-
GROSS EXPENDITURE	-	3,000,000,000	-	-	-	-
NET EXPENDITURE	-	3,000,000,000		-	-	-
1082106000 Acquisition of Specilized Medical Equipment CHP						
NET EXPENDITURE	-	3,000,000,000		-	-	-
1082106200 Health emergency Preparedness, Response & Resilience Program.						
1082106201 Health emergency Preparedness, Response & Resilience Program						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,000,000,000	-	-	400,000,000	600,000,000
GROSS EXPENDITURE	-	1,000,000,000	-	-	400,000,000	600,000,000
Appropriations in Aid	-	400,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	400,000,000		-		-
NET EXPENDITURE	-	600,000,000		-	-	600,000,000
1082106200 Health emergency Preparedness, Response & Resilience Program						
NET EXPENDITURE	-	600,000,000		-	-	600,000,000

VOTE 1082 State Department for Medical Services

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1082107100 County Health Facilities Improvement & Equipping.						
1082107101 County Health Facilities Improvement & Equipping						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000,000	-	-	-	-
GROSS EXPENDITURE	-	4,000,000,000	-	-	-	-
NET EXPENDITURE	-	4,000,000,000		-	-	-
1082107100 County Health Facilities Improvement & Equipping						
NET EXPENDITURE	-	4,000,000,000		-	-	-
TOTAL FOR VOTE D1082 State Department for Medical Services	32,541,245,735	28,165,200,000	3,620,000,000	1,630,200,000	7,731,333,334	1,550,000,000

VOTE D1083 State Department for Public Health and Professional Standards

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

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

(KShs 5,053,180,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1083100100 Dietetics Services Improvement	100,000,000	70,000,000	-	70,000,000	200,000,000	300,000,000
1083100200 Clinical Waste Disposal System	20,000,000	30,000,000	-	30,000,000	-	-
1083100400 Procurement of Anti TB Drugs Not covered under Global fund TB Progr	300,000,000	300,000,000	-	300,000,000	450,000,000	550,000,000
1083100700 Construction of Tuition Blocks and Laboratories at KMTC	482,000,000	314,500,000	-	314,500,000	215,000,000	-
1083100800 Equipping of Laboratories and Classrooms at KMTC	1,114,000,000	500,000,000	-	500,000,000	500,000,000	400,000,000
1083101600 Special Global Fund Malaria Grant NFM3 - DOMC	1,920,000,000	2,600,000,000	-	2,600,000,000	2,172,000,000	2,265,000,000
1083101700 Special Global Fund TB Grant NFM3	939,051,214	1,088,000,000	-	1,088,000,000	1,088,000,000	835,000,000
1083102100 Public Participation Projects	60,000,000	49,500,000	-	49,500,000	-	-
1083102200 Infrastructure upgrade at Kenya Institute of Primate Research	24,340,000	60,000,000	-	60,000,000	-	-
1083102400 Contruction of Examination Centre - KMPDC	250,000,000	41,180,000	-	41,180,000	75,000,000	99,340,000
TOTAL FOR VOTE D1083 State Department for Public Health and Professional Standards	5,209,391,214	5,053,180,000	-	5,053,180,000	4,700,000,000	4,449,340,000

VOTE D1083 State Department for Public Health and Professional Standards

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

II. Heads and Items under which this Vote will be accounted for by vote D1083 State Department for Public Health and Professional Standards

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1083100100 Dietetics Services Improvement.				
1083100101 Dietetics Services Improvement				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	70,000,000	200,000,000	300,000,000
GROSS EXPENDITURE	100,000,000	70,000,000	200,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	100,000,000	70,000,000	200,000,000	300,000,000
1083100100 Dietetics Services Improvement				
NET EXPENDITURE Head ... KShs.	100,000,000	70,000,000	200,000,000	300,000,000
1083100200 Clinical Waste Disposal System.				
1083100201 Clinical Waste Disposal System				
2211300 Other Operating Expenses	-	10,000,000	-	-
3110200 Construction of Building	20,000,000	20,000,000	-	-
3112200 Purchase of Specialised Plant	700,000,000	-	-	-
GROSS EXPENDITURE	720,000,000	30,000,000	-	-
Appropriations in Aid	700,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	700,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	30,000,000	-	-
1083100200 Clinical Waste Disposal System				
NET EXPENDITURE Head ... KShs.	20,000,000	30,000,000	-	-
1083100300 Clinical Laboratory and Radiology Services Improvement.				
1083100301 Clinical Laboratory and Radiology Services Improvement				
3112200 Purchase of Specialised Plant	500,000,000	-	-	-
GROSS EXPENDITURE	500,000,000	-	-	-
Appropriations in Aid	500,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	500,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1083100300 Clinical Laboratory and Radiology Services Improvement				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1083100400 Procurement of Anti TB Drugs Not covered under Global fund TB Progr.				
1083100401 Procurement of Anti TB Drugs Not covered under Global fund TB Progr				
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	300,000,000	450,000,000	550,000,000
GROSS EXPENDITURE	300,000,000	300,000,000	450,000,000	550,000,000
NET EXPENDITURE Sub-Head KShs.	300,000,000	300,000,000	450,000,000	550,000,000
1083100400 Procurement of Anti TB Drugs Not covered under Global fund TB Progr				
NET EXPENDITURE Head ... KShs.	300,000,000	300,000,000	450,000,000	550,000,000
1083100700 Construction of Tuition Blocks and Laboratories at KMTC.				
1083100701 Construction of Tuition blocks & Laboratories at KMTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	102,000,000	165,000,000	215,000,000	-

VOTE D1083 State Department for Public Health and Professional Standards

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

II. Heads and Items under which this Vote will be accounted for by vote D1083 State Department for Public Health and Professional Standards

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	102,000,000	165,000,000	215,000,000	-
NET EXPENDITURE Sub-Head KShs.	102,000,000	165,000,000	215,000,000	-
1083100703 Ikolomani KMTC				
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	-	-	-
1083100704 Construction of hostels at Mbita KMTC				
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	-	-	-
1083100705 Construction of an Administration Block at Ekerubo KMTC				
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	-	-	-
1083100706 Construction of phase 3 science & computer lab at Tongaren Ndalu KMTC				
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	-	-	-
1083100707 Ground levelling and Fencing at Webuye KMTC				
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	-	-	-
1083100708 Construction of Science Lab at Chwele KMTC				
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	-	-	-
1083100709 Construction of an Administration Block & Classrooms at Mutomo KMTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	-	-	-
1083100710 Completion of Classrooms and Hostels at Kabarnet KMTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	40,000,000	-	-	-
1083100712 Ziwa KMTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	100,000,000	-	-
GROSS EXPENDITURE	50,000,000	100,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	100,000,000	-	-
1083100713 Construction of Admin. Block & Additional Hostels - Kapsabet KMTC				
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	-	-	-

VOTE D1083 State Department for Public Health and Professional Standards

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

II. Heads and Items under which this Vote will be accounted for by vote D1083 State Department for Public Health and Professional Standards

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1083100714 Gatundu KMTC - Construction of Classrooms				
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	-	-	-
1083100715 Infrastructure Development for Ijara KMTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	49,500,000	-	-
GROSS EXPENDITURE	20,000,000	49,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	49,500,000	-	-
1083100716 Karuri KMTC				
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	-	-	-
1083100717 Longisa KMTC				
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	-	-	-
1083100718 Marani KMTC				
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	-	-	-
1083100700 Construction of Tuition Blocks and Laboratories at KMTC				
NET EXPENDITURE Head ... KShs.	482,000,000	314,500,000	215,000,000	-
1083100800 Equipping of Laboratories and Classrooms at KMTC.				
1083100801 Equipping of Laboratory and Classrooms KMTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	414,000,000	400,000,000	500,000,000	400,000,000
GROSS EXPENDITURE	414,000,000	400,000,000	500,000,000	400,000,000
NET EXPENDITURE Sub-Head KShs.	414,000,000	400,000,000	500,000,000	400,000,000
1083100803 Burnt Forest KMTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	-	-	-
1083100804 Navakholo KMTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	-	-	-
1083100805 Transmara KMTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	-	-	-
1083100806 Samburu KMTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-

VOTE D1083 State Department for Public Health and Professional Standards

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

II. Heads and Items under which this Vote will be accounted for by vote D1083 State Department for Public Health and Professional Standards

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			KShs.	KShs.
GROSS EXPENDITURE	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	-	-	-
1083100807 Marsabit KMTC				
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	-	-	-
1083100808 Ndihiwa KMTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	-	-	-
1083100809 Thirteen KMTC Campuses and Eight Satellite Campuses				
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	100,000,000	-	-
GROSS EXPENDITURE	400,000,000	100,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	400,000,000	100,000,000	-	-
1083100810 KMTC Meru Timangiri Campus				
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	-	-	-
1083100811 Equipping of various KMTCs across the Country				
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	-	-	-
1083100800 Equipping of Laboratories and Classrooms at KMTC				
NET EXPENDITURE Head ... KShs.	1,114,000,000	500,000,000	500,000,000	400,000,000
1083101600 Special Global Fund Malaria Grant NFM3 - DOMC.				
1083101601 Special Global Fund Malaria Grant NFM3 - DOMC				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,920,000,000	2,600,000,000	2,172,000,000	2,265,000,000
GROSS EXPENDITURE	1,920,000,000	2,600,000,000	2,172,000,000	2,265,000,000
NET EXPENDITURE Sub-Head KShs.	1,920,000,000	2,600,000,000	2,172,000,000	2,265,000,000
1083101600 Special Global Fund Malaria Grant NFM3 - DOMC				
NET EXPENDITURE Head ... KShs.	1,920,000,000	2,600,000,000	2,172,000,000	2,265,000,000
1083101700 Special Global Fund TB Grant NFM3.				
1083101701 Special Global Fund TB Grant NFM3				
2630200 Capital Grants to Government Agencies and other Levels of Government	889,051,214	587,000,000	587,000,000	346,000,000
GROSS EXPENDITURE	889,051,214	587,000,000	587,000,000	346,000,000
NET EXPENDITURE Sub-Head KShs.	889,051,214	587,000,000	587,000,000	346,000,000
1083101702 Department of Health Systems Strengthening				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	501,000,000	501,000,000	489,000,000
GROSS EXPENDITURE	50,000,000	501,000,000	501,000,000	489,000,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	501,000,000	501,000,000	489,000,000

VOTE D1083 State Department for Public Health and Professional Standards

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

II. Heads and Items under which this Vote will be accounted for by vote D1083 State Department for Public Health and Professional Standards

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1083101700 Special Global Fund TB Grant NFM3				
NET EXPENDITURE Head ... KShs.	939,051,214	1,088,000,000	1,088,000,000	835,000,000
1083102100 Public Participation Projects.				
1083102101 Infrastructure Support to Kieni KMTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	49,500,000	-	-
GROSS EXPENDITURE	30,000,000	49,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	49,500,000	-	-
1083102102 Construction of Medical Training College - Kisii				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	-	-
1083102100 Public Participation Projects				
NET EXPENDITURE Head ... KShs.	60,000,000	49,500,000	-	-
1083102200 Infrastructure upgrade at Kenya Institute of Primate Research.				
1083102201 Infrastructure upgrade at Kenya Institute of Primate Research				
2630200 Capital Grants to Government Agencies and other Levels of Government	24,340,000	60,000,000	-	-
GROSS EXPENDITURE	24,340,000	60,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	24,340,000	60,000,000	-	-
1083102200 Infrastructure upgrade at Kenya Institute of Primate Research				
NET EXPENDITURE Head ... KShs.	24,340,000	60,000,000	-	-
1083102400 Construction of Examination Centre - KMPDC.				
1083102401 Construction of Examination Centre - KMPDC				
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	41,180,000	75,000,000	99,340,000
GROSS EXPENDITURE	250,000,000	41,180,000	75,000,000	99,340,000
NET EXPENDITURE Sub-Head KShs.	250,000,000	41,180,000	75,000,000	99,340,000
1083102400 Construction of Examination Centre - KMPDC				
NET EXPENDITURE Head ... KShs.	250,000,000	41,180,000	75,000,000	99,340,000
TOTAL NET EXPENDITURE FOR VOTE D1083 State Department for Public Health and Professional Standards Kshs.	5,209,391,214	5,053,180,000	4,700,000,000	4,449,340,000

VOTE 1083 State Department for Public Health and Professional Standards
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1083100100 Dietetics Services Improvement.						
1083100101 Dietetics Services Improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	70,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	70,000,000	-	-	-	-
NET EXPENDITURE	100,000,000	70,000,000		-	-	-
1083100100 Dietetics Services Improvement						
NET EXPENDITURE	100,000,000	70,000,000		-	-	-
1083100200 Clinical Waste Disposal System.						
1083100201 Clinical Waste Disposal System						
2211300 Other Operating Expenses	-	10,000,000	-	-	-	-
3110200 Construction of Building	20,000,000	20,000,000	-	-	-	-
3112200 Purchase of Specialised Plant	700,000,000	-	-	-	-	-
GROSS EXPENDITURE	720,000,000	30,000,000	-	-	-	-
Appropriations in Aid	700,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	700,000,000	-		-		-
NET EXPENDITURE	20,000,000	30,000,000		-	-	-
1083100200 Clinical Waste Disposal System						

VOTE 1083 State Department for Public Health and Professional Standards
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	20,000,000	30,000,000		-	-	-
1083100300 Clinical Laboratory and Radiology Services Improvement.						
1083100301 Clinical Laboratory and Radiology Services Improvement						
3112200 Purchase of Specialised Plant	500,000,000	-	-	-	-	-
GROSS EXPENDITURE	500,000,000	-	-	-	-	-
Appropriations in Aid	500,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	500,000,000	-		-		-
NET EXPENDITURE	-	-		-	-	-
1083100300 Clinical Laboratory and Radiology Services Improvement						
NET EXPENDITURE	-	-		-	-	-
1083100400 Procurement of Anti TB Drugs Not covered under Global fund TB Progr.						
1083100401 Procurement of Anti TB Drugs Not covered under Global fund TB Progr						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	300,000,000	-	-	-	-
GROSS EXPENDITURE	300,000,000	300,000,000	-	-	-	-
NET EXPENDITURE	300,000,000	300,000,000		-	-	-
1083100400 Procurement of Anti TB Drugs Not covered under Global fund TB Progr						
NET EXPENDITURE	300,000,000	300,000,000		-	-	-
1083100700 Construction of Tuition Blocks and Laboratories at KMTC.						

VOTE 1083 State Department for Public Health and Professional Standards
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1083100701 Construction of Tuition blocks & Laboratories at KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	102,000,000	165,000,000	-	-	-	-
GROSS EXPENDITURE	102,000,000	165,000,000	-	-	-	-
NET EXPENDITURE	102,000,000	165,000,000				
1083100703 Ikolomani KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	27,000,000	-	-	-	-	-
GROSS EXPENDITURE	27,000,000	-	-	-	-	-
NET EXPENDITURE	27,000,000	-				
1083100704 Construction of hostels at Mbita KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-				
1083100705 Construction of an Administration Block at Ekerubo KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-				
1083100706 Construction of phase 3 science & computer lab at Tongaren Ndalu KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-

VOTE 1083 State Department for Public Health and Professional Standards
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	20,000,000	-	-	-	-	-
1083100707 Ground levelling and Fencing at Webuye KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-	-	-
NET EXPENDITURE	8,000,000	-	-	-	-	-
1083100708 Construction of Science Lab at Chwele KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1083100709 Construction of an Administration Block & Classrooms at Mutomo KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-	-	-
NET EXPENDITURE	25,000,000	-	-	-	-	-
1083100710 Completion of Classrooms and Hostels at Kabarnet KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-	-	-
NET EXPENDITURE	40,000,000	-	-	-	-	-
1083100712 Ziwa KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	100,000,000	-	-	-	-

VOTE 1083 State Department for Public Health and Professional Standards
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	50,000,000	100,000,000		-	-	-
1083100713 Construction of Admin. Block & Additional Hostels - Kapsabet KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-		-	-	-
1083100714 Gatundu KMTC - Construction of Classrooms						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-		-	-	-
1083100715 Infrastructure Development for Ijara KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	49,500,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	49,500,000	-	-	-	-
NET EXPENDITURE	20,000,000	49,500,000		-	-	-
1083100716 Karuri KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-		-	-	-
1083100717 Longisa KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-

VOTE 1083 State Department for Public Health and Professional Standards
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	20,000,000	-	-	-	-	-
1083100718 Marani KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1083100700 Construction of Tuition Blocks and Laboratories at KMTC						
NET EXPENDITURE	482,000,000	314,500,000			-	-
1083100800 Equipping of Laboratories and Classrooms at KMTC.						
1083100801 Equipping of Laboratory and Classrooms KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	414,000,000	400,000,000	-	-	-	-
GROSS EXPENDITURE	414,000,000	400,000,000	-	-	-	-
NET EXPENDITURE	414,000,000	400,000,000			-	-
1083100803 Burnt Forest KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-	-	-
NET EXPENDITURE	25,000,000	-	-	-	-	-
1083100804 Navakholo KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-	-	-

VOTE 1083 State Department for Public Health and Professional Standards
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	25,000,000	-	-	-	-	-
1083100805 Transmara KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-	-	-
NET EXPENDITURE	25,000,000	-	-	-	-	-
1083100806 Samburu KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-	-	-	-	-
1083100807 Marsabit KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-	-	-	-	-
1083100808 Ndhiwa KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-	-	-
NET EXPENDITURE	25,000,000	-	-	-	-	-
1083100809 Thirteen KMTC Campuses and Eight Satelite Campuses						
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	400,000,000	100,000,000	-	-	-	-

VOTE 1083 State Department for Public Health and Professional Standards
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	400,000,000	100,000,000		-	-	-
1083100810 KMTC Meru Timangiri Campus						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-				
1083100811 Equipping of various KMTCs across the Country						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	-	-	-	-	-
GROSS EXPENDITURE	80,000,000	-	-	-	-	-
NET EXPENDITURE	80,000,000	-				
1083100800 Equipping of Laboratories and Classrooms at KMTC						
NET EXPENDITURE	1,114,000,000	500,000,000		-	-	-
1083101600 Special Global Fund Malaria Grant NFM3 - DOMC.						
1083101601 Special Global Fund Malaria Grant NFM3 - DOMC						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,920,000,000	2,600,000,000	-	1,500,000,000	-	-
GROSS EXPENDITURE	1,920,000,000	2,600,000,000	-	1,500,000,000	-	-
NET EXPENDITURE	1,920,000,000	2,600,000,000		1,500,000,000	-	-
1083101600 Special Global Fund Malaria Grant NFM3 - DOMC						
NET EXPENDITURE	1,920,000,000	2,600,000,000		1,500,000,000	-	-
1083101700 Special Global Fund TB Grant NFM3.						

VOTE 1083 State Department for Public Health and Professional Standards
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1083101701 Special Global Fund TB Grant NFM3						
2630200 Capital Grants to Government Agencies and other Levels of Government	889,051,214	587,000,000	-	587,000,000	-	-
GROSS EXPENDITURE	889,051,214	587,000,000	-	587,000,000	-	-
NET EXPENDITURE	889,051,214	587,000,000		587,000,000	-	-
1083101702 Department of Health Systems Strengthening						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	501,000,000	-	501,000,000	-	-
GROSS EXPENDITURE	50,000,000	501,000,000	-	501,000,000	-	-
NET EXPENDITURE	50,000,000	501,000,000		501,000,000	-	-
1083101700 Special Global Fund TB Grant NFM3						
NET EXPENDITURE	939,051,214	1,088,000,000		1,088,000,000	-	-
1083102100 Public Participation Projects.						
1083102101 Infrastructure Support to Kieni KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	49,500,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	49,500,000	-	-	-	-
NET EXPENDITURE	30,000,000	49,500,000		-	-	-
1083102102 Construction of Medical Training College - Kisii						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-

VOTE 1083 State Department for Public Health and Professional Standards
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	30,000,000	-	-	-	-	-
1083102100 Public Participation Projects						
NET EXPENDITURE	60,000,000	49,500,000	-	-	-	-
1083102200 Infrastructure upgrade at Kenya Institute of Primate Research.						
1083102201 Infrastructure upgrade at Kenya Institute of Primate Research						
2630200 Capital Grants to Government Agencies and other Levels of Government	24,340,000	60,000,000	-	-	-	-
GROSS EXPENDITURE	24,340,000	60,000,000	-	-	-	-
NET EXPENDITURE	24,340,000	60,000,000	-	-	-	-
1083102200 Infrastructure upgrade at Kenya Institute of Primate Research						
NET EXPENDITURE	24,340,000	60,000,000	-	-	-	-
1083102400 Contruction of Examination Centre - KMPDC.						
1083102401 Contruction of Examination Centre - KMPDC						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	41,180,000	-	-	-	-
GROSS EXPENDITURE	250,000,000	41,180,000	-	-	-	-
NET EXPENDITURE	250,000,000	41,180,000	-	-	-	-
1083102400 Contruction of Examination Centre - KMPDC						
NET EXPENDITURE	250,000,000	41,180,000	-	-	-	-

VOTE 1083 State Department for Public Health and Professional Standards
 III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
TOTAL FOR VOTE D1083 State Department for Public Health and Professional Standards	5,209,391,214	5,053,180,000	-	2,588,000,000	-	-