

**2022/2023**

**ESTIMATES OF DEVELOPMENT  
EXPENDITURE**

**OF THE GOVERNMENT OF  
KENYA**

**FOR THE YEAR ENDING 30<sup>TH</sup> JUNE, 2023**

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

**JUNE, 2022**



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

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

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

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

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

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

Donor Name	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
	Loans	Grants	Loans	Grants			
	KShs.	KShs.	KShs.	KShs.	KShs.		
<b>Bilateral</b>							
001000 Government of Denmark (DENMARK)	-	412,479,500	-	1,137,450,000	-	1,549,929,500	1,549,929,500
003000 Government of Netherlands (NETHERLANDS)	-	22,000,000	-	-	-	22,000,000	22,000,000
004000 Government of Sweden (SWEDEN)	-	70,000,000	-	1,007,731,000	-	1,077,731,000	1,077,731,000
006000 Government of Finland (FINLAND)	-	320,000,000	-	-	-	320,000,000	320,000,000
007000 Government of Belgium (BELGIUM)	4,561,124,881	-	-	-	4,561,124,881	-	4,561,124,881
011000 Government of Italy (ITALY)	5,765,700,000	-	300,000,000	-	6,065,700,000	-	6,065,700,000
012000 Government of Spain (SPAIN)	2,656,000,000	-	-	-	2,656,000,000	-	2,656,000,000
014000 Government of Germany (KFW-GERMANY)	7,668,000,000	1,850,522,807	4,590,000,000	314,990,000	12,258,000,000	2,165,512,807	14,423,512,807
016000 Government of France (AFD-FRANCE)	12,838,353,000	1,335,873,330	9,024,479,458	165,230,000	21,862,832,458	1,501,103,330	23,363,935,788
018000 Kuwait Fund for Arab Development (KUWAIT)	450,000,000	-	-	-	450,000,000	-	450,000,000
019000 Saudi Fund for Development (SAUDI ARABIA)	955,000,000	-	-	-	955,000,000	-	955,000,000
020000 Abhu Dhabi Fund	129,000,000	-	-	-	129,000,000	-	129,000,000
021000 Government of Japan (JAPAN)	30,041,567,854	1,068,600,000	-	-	30,041,567,854	1,068,600,000	31,110,167,854

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

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

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

Donor Name	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
	Loans	Grants	Loans	Grants			
	KShs.	KShs.	KShs.	KShs.	KShs.		
512000 Arab Bank for Economic Development in Africa (BADEA)	1,484,000,000	-	-	-	1,484,000,000	-	1,484,000,000
513000 Organization of Petroleum Exporting Countries (OPEC)	546,000,000	-	-	-	546,000,000	-	546,000,000
517000 United Nations Development Programme (UNDP)	-	140,000,000	-	714,810,000	-	854,810,000	854,810,000
519000 United Nations Fund for Population Activities (UNFPA)	-	1,202,500,000	-	249,320,000	-	1,451,820,000	1,451,820,000
521000 United Nations Environmental Programme (UNEP)	-	-	-	83,800,000	-	83,800,000	83,800,000
522000 United Nations International Children Education Fund (UNICEF)	-	-	-	77,600,000	-	77,600,000	77,600,000
523000 World Food Programme (WFP)	-	-	-	136,183,700	-	136,183,700	136,183,700
524000 Global Alliance Vaccine Initiative (GAVI)	-	2,600,000,000	-	-	-	2,600,000,000	2,600,000,000
526000 International Fund for Agricultural Development (IFAD)	1,178,120,000	-	4,209,668,000	528,000,000	5,387,788,000	528,000,000	5,915,788,000
531000 Alliance For A Green Revolution In Africa (AGRA)	-	-	-	11,417,513	-	11,417,513	11,417,513
532000 Green Climate Fund	-	-	-	223,600,000	-	223,600,000	223,600,000
<b>Total Multilateral: KShs.</b>	<b>86,486,428,861</b>	<b>15,469,352,335</b>	<b>93,906,688,110</b>	<b>9,766,342,803</b>	<b>180,393,116,971</b>	<b>25,235,695,138</b>	<b>205,628,812,109</b>
<b>Grand Totals</b>	<b>184,936,174,596</b>	<b>20,838,827,972</b>	<b>107,821,167,568</b>	<b>12,477,874,803</b>	<b>292,757,342,164</b>	<b>33,316,702,775</b>	<b>326,074,044,939</b>



**TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)**

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2022/2023			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
001000 Government of Denmark (DENMARK)	1071 The National Treasury	-	93,000,000	-	-
	1081 Ministry of Health	78,479,500	673,450,000	-	-
	1108 Ministry of Environment and Forestry	34,000,000	-	-	-
	1109 Ministry of Water & Sanitation and Irrigation	300,000,000	371,000,000	-	-
003000 Government of Netherlands (NETHERLANDS)	1109 Ministry of Water & Sanitation and Irrigation	22,000,000	-	-	-
	1023 State Department for Correctional Services	70,000,000	-	-	-
004000 Government of Sweden (SWEDEN)	1071 The National Treasury	-	184,731,000	-	-
	1169 State Department for Crop Development & Agricultural Research	-	823,000,000	-	-
	1212 State Department for Gender	320,000,000	-	-	-
006000 Government of Finland (FINLAND)					
007000 Government of Belgium (BELGIUM)	1081 Ministry of Health	-	-	1,300,000,000	-
	1109 Ministry of Water & Sanitation and Irrigation	-	-	761,124,881	-
	1122 State Department for Information Communication Technology & Innovation	-	-	2,500,000,000	-
011000 Government of Italy (ITALY)	1109 Ministry of Water & Sanitation and Irrigation	-	-	400,000,000	-
	1122 State Department for Information Communication Technology & Innovation	-	-	5,150,700,000	-
	1222 State Department for Regional and Northern Corridor Development	-	-	215,000,000	300,000,000
012000 Government of Spain (SPAIN)	1091 State Department for Infrastructure	-	-	1,200,000,000	-

**TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)**

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

**TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)**

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2022/2023			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
018000 Kuwait Fund for Arab Development (KUWAIT)	1203 State Department for Wildlife	25,000,000	-	-	-
	1066 State Department for Early Learning & Basic Education	-	-	100,000,000	-
019000 Saudi Fund for Development (SAUDI ARABIA)	1109 Ministry of Water & Sanitation and Irrigation	-	-	350,000,000	-
	1081 Ministry of Health	-	-	832,000,000	-
	1152 Ministry of Energy	-	-	123,000,000	-
020000 Abhu Dhabi Fund	1152 Ministry of Energy	-	-	129,000,000	-
021000 Government of Japan (JAPAN)	1021 State Department for Interior and Citizen Services	200,000,000	-	-	-
	1068 State Department for Post Training and Skills Development	40,000,000	-	-	-
	1071 The National Treasury	-	-	2,000,000,000	-
	1091 State Department for Infrastructure	-	-	17,658,567,854	-
	1109 Ministry of Water & Sanitation and Irrigation	25,000,000	-	1,215,000,000	-
	1152 Ministry of Energy	591,000,000	-	9,168,000,000	-
	1169 State Department for Crop Development & Agricultural Research	112,500,000	-	-	-
	1213 State Department for Public Service	100,100,000	-	-	-
023000 Government of India (INDIA)	1152 Ministry of Energy	-	-	440,000,000	-
024000 Government of South Korea (SOUTH KOREA)	1065 State Department for University Education	-	-	1,500,000,000	-

**TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)**

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

**TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)**

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

**TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)**

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2022/2023			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
	1081 Ministry of Health	-	2,469,700,942	-	-
504000 African Union (AU)	1152 Ministry of Energy	-	431,000,000	-	-
505000 European Development Fund (EDF/EEC)	1011 Executive Office of the President	-	75,000,000	-	-
	1021 State Department for Interior and Citizen Services	-	261,136,159	-	-
	1032 Ministry of Devolution	-	16,000,000	-	-
	1035 State Department for Development of the ASAL	-	279,010,000	-	-
	1071 The National Treasury	-	532,000,000	-	-
	1072 State Department for Planning	-	140,000,000	-	-
	1091 State Department for Infrastructure	850,000,000	500,000,000	-	-
	1109 Ministry of Water & Sanitation and Irrigation	-	500,000,000	-	-
	1152 Ministry of Energy	157,000,000	-	-	-
	1169 State Department for Crop Development & Agricultural Research	-	137,000,000	-	-
	1252 State Law Office and Department of Justice	-	67,000,000	-	-
506000 European Investment Bank (EIB)	1091 State Department for Infrastructure	-	-	-	1,500,000,000
	1152 Ministry of Energy	-	400,000,000	-	3,100,000,000
507000 InterGovernmental Authority on Development (IGAD)	1108 Ministry of Environment and Forestry	-	94,000,000	-	-

**TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)**

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

**TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)**

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



**TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)**

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



**VOTE D1011 Executive Office of the President**

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

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

(KShs 634,500,000)

SUMMARY

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

**VOTE D1011 Executive Office of the President**

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

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

(KShs 634,500,000)

SUMMARY

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

**VOTE D1011 Executive Office of the President**

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

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

(KShs 634,500,000)

SUMMARY

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

**VOTE D1011 Executive Office of the President**

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

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

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

**VOTE D1011 Executive Office of the President**

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

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

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

**VOTE D1011 Executive Office of the President**

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	5,100,000	9,250,000	10,000,000	10,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	5,100,000	9,250,000	10,000,000	10,000,000
<b>1011101000 General Works at the Cabinet Affairs Office</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	5,100,000	9,250,000	10,000,000	10,000,000
<b>1011101100 National Fund for the Disabled of Kenya.</b>				
<b>1011101101 Capital Transfers to the National Fund for the Disabled of Kenya</b>				
2640500 Other Capital Grants and Transfers	200,000,000	200,000,000	200,000,000	200,000,000
<b>GROSS EXPENDITURE</b>	200,000,000	200,000,000	200,000,000	200,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	200,000,000	200,000,000	200,000,000	200,000,000
<b>1011101100 National Fund for the Disabled of Kenya</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	200,000,000	200,000,000	200,000,000	200,000,000
<b>1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism.</b>				
<b>1011101601 Kenya - EU Partnership on National Strategy to Counter Terrorism</b>				
2110200 Basic Wages - Temporary Employees	-	8,162,377	8,162,377	8,162,377
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,773,222	2,677,022	2,677,022
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,846,770	1,846,770	1,846,770
2210500 Printing , Advertising and Information Supplies and Services	-	12,320,670	12,325,620	12,325,620
2210700 Training Expenses	-	10,500,000	10,500,000	10,500,000
2210800 Hospitality Supplies and Services	-	28,513,810	28,513,810	28,513,810
2211200 Fuel Oil and Lubricants	-	974,275	974,275	974,275
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	314,066	400,126	400,126
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	9,594,810	9,600,000	9,600,000
<b>GROSS EXPENDITURE</b>	-	75,000,000	75,000,000	75,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	75,000,000	75,000,000	75,000,000
<b>1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	75,000,000	75,000,000	75,000,000
<b>1011101800 Directorate of Resource Survey and Remote Sensing.</b>				
<b>1011101801 Acquisition of Survey Equipment - LIDAR</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	38,000,000	40,000,000	50,000,000	50,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	3,000,000	5,000,000	5,000,000
<b>GROSS EXPENDITURE</b>	40,000,000	43,000,000	55,000,000	55,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	40,000,000	43,000,000	55,000,000	55,000,000
<b>1011101800 Directorate of Resource Survey and Remote Sensing</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	40,000,000	43,000,000	55,000,000	55,000,000
<b>1011101900 The Mechanical Garage.</b>				
<b>1011101901 The Mechanical Garage</b>				
3110200 Construction of Building	1,098,000	4,798,000	55,000,000	40,000,000
<b>GROSS EXPENDITURE</b>	1,098,000	4,798,000	55,000,000	40,000,000



**VOTE D1011 Executive Office of the President**

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

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

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

**VOTE D1011 Executive Office of the President**

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

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

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

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

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

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

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

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	49,999,999	-	-	-
<b>GROSS EXPENDITURE</b>	<b>49,999,999</b>	<b>50,000,000</b>	-	-
Appropriations in Aid	49,999,999	50,000,000	-	-
1130300 Receipts from Other Taxes on Property	49,999,999	50,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1011103402 Housing and Urban Development</b>				
2220200 Routine Maintenance - Other Assets	175,000,000	105,000,000	-	-
3110500 Construction and Civil Works	700,000,000	550,020,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	50,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>925,000,000</b>	<b>655,020,000</b>	-	-
Appropriations in Aid	725,000,000	655,020,000	-	-
1130300 Receipts from Other Taxes on Property	725,000,000	655,020,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>200,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1011103400 Land, Housing and Development</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>200,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1011103500 Construction &amp; Completion of Mathare Nyayo (Korogocho Hospital).</b>				
<b>1011103501 Construction &amp; Completion of Mathare Nyayo (Korogocho Hospital)</b>				
3110500 Construction and Civil Works	150,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	165,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>315,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>315,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1011103500 Construction &amp; Completion of Mathare Nyayo (Korogocho Hospital)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>315,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1011103600 Completion of Construction &amp; Equipping of 5No. Level 3 Facilities.</b>				
<b>1011103601 Completion of Construction &amp; Equipping of 5No. Level 3 Facilities</b>				
3110500 Construction and Civil Works	90,000,000	155,500,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>140,000,000</b>	<b>155,500,000</b>	<b>-</b>	<b>-</b>
Appropriations in Aid	140,000,000	155,500,000	-	-
1130300 Receipts from Other Taxes on Property	140,000,000	155,500,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1011103600 Completion of Construction &amp; Equipping of 5No. Level 3 Facilities</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1011103700 Construction &amp; Equipping of 19No. Level 2&amp;3 Health Facilities.</b>				
<b>1011103701 Construction &amp; Equipping of 19No. Level 2&amp;3 Health Facilities</b>				
3110500 Construction and Civil Works	186,000,002	394,380,000	-	-
<b>GROSS EXPENDITURE</b>	<b>186,000,002</b>	<b>394,380,000</b>	<b>-</b>	<b>-</b>
Appropriations in Aid	113,070,582	394,380,000	-	-
1130300 Receipts from Other Taxes on Property	113,070,582	394,380,000	-	-

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

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

**VOTE 1011 Executive Office of the President**

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

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

**VOTE 1011 Executive Office of the President**

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

**VOTE 1011 Executive Office of the President**

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

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

**VOTE 1011 Executive Office of the President**

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

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

**VOTE 1011 Executive Office of the President**

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

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

**VOTE 1011 Executive Office of the President**

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1011103901 Kisii State Lodge</b>						
31110300 Refurbishment of Buildings	-	19,000,000	-	-	-	-
31111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,000,000</b>	<b>19,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>4,000,000</b>	<b>19,000,000</b>		-	-	-
<b>1011103900 Kisii State Lodge</b>						
<b>NET EXPENDITURE</b>	<b>4,000,000</b>	<b>19,000,000</b>		-	-	-
<b>1011104000 General Maintenance Works at Mtito Andei State Lodge.</b>						
<b>1011104001 Refurbishment of Buildings at Mtito Andei State Lodge</b>						
31110300 Refurbishment of Buildings	-	5,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>5,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>5,000,000</b>		-	-	-
<b>1011104000 General Maintenance Works at Mtito Andei State Lodge</b>						
<b>NET EXPENDITURE</b>	-	<b>5,000,000</b>		-	-	-
<b>TOTAL FOR VOTE D1011 Executive Office of the President</b>	<b>3,636,669,360</b>	<b>634,500,000</b>	-	<b>88,600,000</b>	-	-

**VOTE D1021 State Department for Interior and Citizen Services**

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

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

(KShs 6,576,886,159)

SUMMARY

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

**VOTE D1021 State Department for Interior and Citizen Services**

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

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

(KShs 6,576,886,159)

SUMMARY

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

**VOTE D1021 State Department for Interior and Citizen Services**

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

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

(KShs 6,576,886,159)

SUMMARY

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



**VOTE D1021 State Department for Interior and Citizen Services**

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

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

(KShs 6,576,886,159)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1021108700 Construction of NGA Offices	-	10,030,000	-	10,030,000	9,900,000	-
1021108900 Refurbishment of Sub County Field Administration Offices	-	32,200,000	-	32,200,000	18,283,932	26,195,013
1021109200 Construction and Operationalization of Police Stations and Posts	-	60,000,000	-	60,000,000	-	-
1021109300 Construction and Operationalization of Sub-county Offices	-	60,000,000	-	60,000,000	-	-
1021109400 Construction of Administration Units	-	40,000,000	-	40,000,000	-	-
<b>TOTAL FOR VOTE D1021 State Department for Interior and Citizen Services</b>	<b>7,274,772,901</b>	<b>6,778,886,159</b>	<b>202,000,000</b>	<b>6,576,886,159</b>	<b>7,797,626,159</b>	<b>9,058,766,159</b>

**VOTE D1021 State Department for Interior and Citizen Services**

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

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

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

**VOTE D1021 State Department for Interior and Citizen Services**

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

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

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

**VOTE D1021 State Department for Interior and Citizen Services**

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

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

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

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

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

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

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			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	10,000,000	-	-
<b>1021100971 Construction of Sub-County Headquarters</b>				
3110200 Construction of Building	650,000,000	208,000,000	79,832,399	180,000,000
<b>GROSS EXPENDITURE</b>	<b>650,000,000</b>	<b>208,000,000</b>	<b>79,832,399</b>	<b>180,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>650,000,000</b>	<b>208,000,000</b>	<b>79,832,399</b>	<b>180,000,000</b>
<b>1021100973 Construction of Konoin DCC'S office</b>				
3110200 Construction of Building	-	-	20,000,000	20,000,000
<b>GROSS EXPENDITURE</b>	-	-	<b>20,000,000</b>	<b>20,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>20,000,000</b>	<b>20,000,000</b>
<b>1021100974 Construction of Chalbi DCC'S office</b>				
3110200 Construction of Building	-	-	17,660,000	22,340,000
<b>GROSS EXPENDITURE</b>	-	-	<b>17,660,000</b>	<b>22,340,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>17,660,000</b>	<b>22,340,000</b>
<b>1021100977 Construction of Kuresoi North DCC's office</b>				
3110200 Construction of Building	-	-	-	30,000,000
<b>GROSS EXPENDITURE</b>	-	-	-	<b>30,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	<b>30,000,000</b>
<b>1021100978 Construction of Pokot Central DCC's office</b>				
3110200 Construction of Building	-	-	-	40,000,000
<b>GROSS EXPENDITURE</b>	-	-	-	<b>40,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	<b>40,000,000</b>
<b>1021100979 Construction of Kieni East DCC's office</b>				
3110200 Construction of Building	-	-	-	40,000,000
<b>GROSS EXPENDITURE</b>	-	-	-	<b>40,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	<b>40,000,000</b>
<b>1021100993 Construction of The DCC's Office - Chesumei</b>				
3110200 Construction of Building	20,000,000	11,800,000	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>11,800,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,000,000</b>	<b>11,800,000</b>	-	-
<b>1021100994 Navakholo DCC's Office</b>				
3110200 Construction of Building	-	10,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>10,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>10,000,000</b>	-	-
<b>1021100900 Construction of Regional, County and Sub County offices</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>714,300,000</b>	<b>270,800,000</b>	<b>142,492,399</b>	<b>357,340,000</b>
<b>1021101000 Refurbishment of 290 sub county offices.</b>				
<b>1021101012 Lamu CC-Refurbishment</b>				
3110200 Construction of Building	500,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>500,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>500,000</b>	-	-	-
<b>1021101018 Refurbishment of Harambee hse</b>				

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



**VOTE D1021 State Department for Interior and Citizen Services**

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

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

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

**VOTE D1021 State Department for Interior and Citizen Services**

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

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

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>29,000,000</b>	<b>40,000,000</b>	<b>49,190,000</b>	<b>99,640,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>29,000,000</b>	<b>40,000,000</b>	<b>49,190,000</b>	<b>99,640,000</b>
<b>1021101400 Construction of National Registrations County/sub-County Registries</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>29,000,000</b>	<b>40,000,000</b>	<b>49,190,000</b>	<b>99,640,000</b>
<b>1021101600 Supplies for ID cards materials.</b>				
<b>1021101601 Supplies for ID cards materials</b>				
2211000 Specialised Materials and Supplies	900,000,000	900,000,000	900,000,000	900,000,000
<b>GROSS EXPENDITURE</b>	<b>900,000,000</b>	<b>900,000,000</b>	<b>900,000,000</b>	<b>900,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>900,000,000</b>	<b>900,000,000</b>	<b>900,000,000</b>	<b>900,000,000</b>
<b>1021101600 Supplies for ID cards materials</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>900,000,000</b>	<b>900,000,000</b>	<b>900,000,000</b>	<b>900,000,000</b>
<b>1021101800 Maintenance &amp; Roll-Out of Civil Registration &amp; Vital Statistics Syst.</b>				
<b>1021101801 Maintenance &amp; Roll-Out of Civil Registration &amp; Vital Statistics Syst</b>				
2211000 Specialised Materials and Supplies	10,000,000	20,000,000	30,000,000	55,000,000
2211100 Office and General Supplies and Services	4,000,000	2,000,000	2,000,000	3,000,000
2211300 Other Operating Expenses	8,000,000	4,000,000	4,000,000	5,000,000
2220200 Routine Maintenance - Other Assets	3,000,000	1,200,000	1,200,000	3,200,000
3111000 Purchase of Office Furniture and General Equipment	5,000,000	2,800,000	2,800,000	3,800,000
<b>GROSS EXPENDITURE</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>40,000,000</b>	<b>70,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>40,000,000</b>	<b>70,000,000</b>
<b>1021101800 Maintenance &amp; Roll-Out of Civil Registration &amp; Vital Statistics Syst</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>40,000,000</b>	<b>70,000,000</b>
<b>1021102300 e-Passport System.</b>				
<b>1021102301 e-Passport System</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	90,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>90,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>90,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1021102302 Supplies for Passport Production</b>				
2211000 Specialised Materials and Supplies	25,000,000	25,000,000	35,270,000	50,000,000
<b>GROSS EXPENDITURE</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>35,270,000</b>	<b>50,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>35,270,000</b>	<b>50,000,000</b>
<b>1021102300 e-Passport System</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>115,000,000</b>	<b>25,000,000</b>	<b>35,270,000</b>	<b>50,000,000</b>
<b>1021102400 Foreign National Management System.</b>				
<b>1021102401 Foreign National Management System</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	22,152,400	-	-	-
<b>GROSS EXPENDITURE</b>	<b>22,152,400</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>22,152,400</b>	<b>-</b>	<b>-</b>	<b>-</b>

**VOTE D1021 State Department for Interior and Citizen Services**

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

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

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

**VOTE D1021 State Department for Interior and Citizen Services**

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

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

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

**VOTE D1021 State Department for Interior and Citizen Services**

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

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

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	<b>915,671,130</b>	<b>680,000,000</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>
<b>1021106000 Expansion &amp; refurbishment of Govt. chemist labs in Nbi and Mombasa.</b>				
<b>1021106001 Expansion &amp; refurbishment of Govt. chemist labs in Nbi and Mombasa</b>				
3110300 Refurbishment of Buildings	20,000,000	5,000,000	6,311,560	12,785,987
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>5,000,000</b>	<b>6,311,560</b>	<b>12,785,987</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,000,000</b>	<b>5,000,000</b>	<b>6,311,560</b>	<b>12,785,987</b>
<b>1021106000 Expansion &amp; refurbishment of Govt. chemist labs in Nbi and Mombasa</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>20,000,000</b>	<b>5,000,000</b>	<b>6,311,560</b>	<b>12,785,987</b>
<b>1021106200 Smart Driving license - Road Safety.</b>				
<b>1021106201 Smart Driving license - Road Safety</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	50,000,000	50,800,000	141,090,000
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	<b>50,000,000</b>	<b>50,800,000</b>	<b>141,090,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>100,000,000</b>	<b>50,000,000</b>	<b>50,800,000</b>	<b>141,090,000</b>
<b>1021106200 Smart Driving license - Road Safety</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>100,000,000</b>	<b>50,000,000</b>	<b>50,800,000</b>	<b>141,090,000</b>
<b>1021106300 Kenya Coast Guard Services.</b>				
<b>1021106301 Equipping of Kenya Coast Guard Services</b>				
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	5,000,000	9,060,000	14,800,000
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>9,060,000</b>	<b>14,800,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>9,060,000</b>	<b>14,800,000</b>
<b>1021106300 Kenya Coast Guard Services</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>9,060,000</b>	<b>14,800,000</b>
<b>1021106700 Safe Roads/Usalama Barabarani Programme (NTSA).</b>				
<b>1021106701 Safe Roads/Usalama Barabarani Programme (NTSA)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	261,136,159	281,136,159	281,136,159	261,136,159
<b>GROSS EXPENDITURE</b>	<b>261,136,159</b>	<b>281,136,159</b>	<b>281,136,159</b>	<b>261,136,159</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>261,136,159</b>	<b>281,136,159</b>	<b>281,136,159</b>	<b>261,136,159</b>
<b>1021106700 Safe Roads/Usalama Barabarani Programme (NTSA)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>261,136,159</b>	<b>281,136,159</b>	<b>281,136,159</b>	<b>261,136,159</b>
<b>1021106800 Digitization of Immigration Records.</b>				
<b>1021106801 Digitization of Immigration Records</b>				
2211000 Specialised Materials and Supplies	10,000,000	10,000,000	10,000,000	44,000,000
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>44,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>44,000,000</b>
<b>1021106800 Digitization of Immigration Records</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>44,000,000</b>
<b>1021107000 Maintenance and refurbishment of office accommodation at Nyayo House.</b>				

**VOTE D1021 State Department for Interior and Citizen Services**

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

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

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

**VOTE D1021 State Department for Interior and Citizen Services**

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

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

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

**VOTE D1021 State Department for Interior and Citizen Services**

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

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

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



**VOTE D1021 State Department for Interior and Citizen Services**

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

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

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

**VOTE 1021 State Department for Interior and Citizen Services**  
**III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING**

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

**VOTE 1021 State Department for Interior and Citizen Services**

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

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

**VOTE 1021 State Department for Interior and Citizen Services**  
**III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING**

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

**VOTE 1021 State Department for Interior and Citizen Services**  
**III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING**

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

**VOTE 1021 State Department for Interior and Citizen Services**  
**III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING**

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

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

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



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

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

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

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

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

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

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

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



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

**VOTE 1021 State Department for Interior and Citizen Services**  
**III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING**

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

**VOTE 1021 State Department for Interior and Citizen Services**

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

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

**VOTE 1021 State Department for Interior and Citizen Services**

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	915,671,130	500,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	915,671,130	500,000,000		-	-	-
1021105800 National Integrated Identity Management System						
<b>NET EXPENDITURE</b>	915,671,130	680,000,000		-	-	-
1021106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa.						
1021106001 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa						
3110300 Refurbishment of Buildings	20,000,000	5,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	20,000,000	5,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	20,000,000	5,000,000		-	-	-
1021106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa						
<b>NET EXPENDITURE</b>	20,000,000	5,000,000		-	-	-
1021106200 Smart Driving license - Road Safety.						
1021106201 Smart Driving license - Road Safety						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	100,000,000	50,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	100,000,000	50,000,000		-	-	-
1021106200 Smart Driving license - Road Safety						
<b>NET EXPENDITURE</b>	100,000,000	50,000,000		-	-	-

**VOTE 1021 State Department for Interior and Citizen Services**

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

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

**VOTE 1021 State Department for Interior and Citizen Services**  
**III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING**

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

**VOTE 1021 State Department for Interior and Citizen Services**  
**III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING**

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

**VOTE 1021 State Department for Interior and Citizen Services**  
**III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING**

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



**VOTE 1021 State Department for Interior and Citizen Services**  
**III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING**

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

**VOTE 1021 State Department for Interior and Citizen Services**  
**III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING**

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

**VOTE 1021 State Department for Interior and Citizen Services**  
**III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING**

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

**VOTE 1021 State Department for Interior and Citizen Services**  
**III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING**

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

**VOTE D1023 State Department for Correctional Services**

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

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

(KShs 1,095,400,000)

SUMMARY

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

**VOTE D1023 State Department for Correctional Services**

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

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

(KShs 1,095,400,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1023101500 Modernization of Prison Industries (Big Four Priorities)	-	-	-	-	-	54,210,000
1023101600 Complete Construction of Staff Houses	2,784,760	59,790,000	-	59,790,000	103,030,000	63,030,000
1023101800 Aquisition of Prisons ICT & Telecommunication infrastructure	-	89,300,000	-	89,300,000	560,140,000	291,100,000
1023101900 Modernisation of Prison staff training facilities	-	-	-	-	35,700,000	43,460,000
1023102000 Probation Hostels	7,129,115	65,637,421	-	65,637,421	72,662,929	-
1023102100 Construction of Probation Office Blocks	18,938,962	63,371,479	-	63,371,479	88,071,200	82,000,000
1023102400 Acquisition and Partitioning of Offices (Telposta Towers)	-	-	-	-	20,280,000	29,040,000
1023102800 Security In Penal Institutions - Continued	32,896,345	81,360,000	-	81,360,000	-	-
1023102900 Completion Stalled Projects	13,098,872	31,150,000	-	31,150,000	-	17,750,000
1023103000 Maximum Security Level Facility	-	-	-	-	227,190,000	567,810,000
1023103100 Refurbishment of Makadara Boys Probation Hostel	229,355	-	-	-	-	-
1023103200 Refurbishment of Kibera Probation Office	100,483	-	-	-	5,914,690	-

**VOTE D1023 State Department for Correctional Services**

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

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

(KShs 1,095,400,000)

SUMMARY

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

**VOTE D1023 State Department for Correctional Services**

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

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

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



**VOTE D1023 State Department for Correctional Services**

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

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

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

**VOTE D1023 State Department for Correctional Services**

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

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

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

**VOTE D1023 State Department for Correctional Services**

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

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

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

**VOTE D1023 State Department for Correctional Services**

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

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

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

**VOTE D1023 State Department for Correctional Services**

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

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

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

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

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

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	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	2,040,000	8,849,870	18,110,130	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	2,040,000	8,849,870	18,110,130	-
<b>1023102000 Probation Hostels</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	7,129,115	65,637,421	72,662,929	-
<b>1023102100 Construction of Probation Office Blocks.</b>				
<b>1023102101 Completion of Office Construction at Murang'a East</b>				
3110200 Construction of Building	2,652,763	12,951,724	-	-
<b>GROSS EXPENDITURE</b>	2,652,763	12,951,724	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	2,652,763	12,951,724	-	-
<b>1023102104 Construction of Probation office block at Kandara(Sub county)</b>				
3110200 Construction of Building	4,398,999	-	-	-
<b>GROSS EXPENDITURE</b>	4,398,999	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	4,398,999	-	-	-
<b>1023102106 Extension of offices and office equipping at Mumias</b>				
3110200 Construction of Building	-	-	3,345,000	10,000,000
<b>GROSS EXPENDITURE</b>	-	-	3,345,000	10,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	3,345,000	10,000,000
<b>1023102109 Phase 2 project Perimeter wall at Bondo</b>				
3111500 Rehabilitation of Civil Works	-	-	30,907,210	49,060,440
<b>GROSS EXPENDITURE</b>	-	-	30,907,210	49,060,440
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	30,907,210	49,060,440
<b>1023102110 Construction of office block for the Probation offices at Kakamega</b>				
3110200 Construction of Building	6,565,494	32,055,050	-	-
<b>GROSS EXPENDITURE</b>	6,565,494	32,055,050	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	6,565,494	32,055,050	-	-
<b>1023102111 Construction of office block and equipping at Vihiga</b>				
3110200 Construction of Building	5,321,706	18,364,705	-	-
<b>GROSS EXPENDITURE</b>	5,321,706	18,364,705	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	5,321,706	18,364,705	-	-
<b>1023102113 Refurbishment and equipping of the HQs offices at Probation HQs</b>				
3110200 Construction of Building	-	-	20,000,000	22,939,560
<b>GROSS EXPENDITURE</b>	-	-	20,000,000	22,939,560
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	20,000,000	22,939,560
<b>1023102114 Renovations of leaking roof and refurbishment works at Molo</b>				
3110200 Construction of Building	-	-	3,000,000	-
<b>GROSS EXPENDITURE</b>	-	-	3,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	3,000,000	-
<b>1023102117 Refurbishment and equipping of the county office at Machakos</b>				
3110200 Construction of Building	-	-	10,500,000	-
<b>GROSS EXPENDITURE</b>	-	-	10,500,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	10,500,000	-



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

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

**VOTE D1023 State Department for Correctional Services**

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

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

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

**VOTE D1023 State Department for Correctional Services**

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

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

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

**VOTE 1023 State Department for Correctional Services**

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

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

**VOTE 1023 State Department for Correctional Services**

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

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

**VOTE 1023 State Department for Correctional Services**

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

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

**VOTE 1023 State Department for Correctional Services**

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

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



**VOTE 1023 State Department for Correctional Services**

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

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

**VOTE 1023 State Department for Correctional Services**

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

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

**VOTE 1023 State Department for Correctional Services**

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

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

**VOTE 1023 State Department for Correctional Services**

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

**VOTE 1023 State Department for Correctional Services**

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

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



**VOTE 1023 State Department for Correctional Services**

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

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

**VOTE D1032 Ministry of Devolution**

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

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

(KShs 297,000,000)

SUMMARY

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

**VOTE D1032 Ministry of Devolution**

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

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

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

**VOTE D1032 Ministry of Devolution**

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

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

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

**VOTE D1032 Ministry of Devolution**

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

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

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

**VOTE 1032 Ministry of Devolution**

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

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

**VOTE 1032 Ministry of Devolution**

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

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

**VOTE 1032 Ministry of Devolution**

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

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



**VOTE 1032 Ministry of Devolution**

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

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

**VOTE 1032 Ministry of Devolution**

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

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

**VOTE D1035 State Department for Development of the ASAL**

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

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

(KShs 9,360,193,700)

SUMMARY

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

**VOTE D1035 State Department for Development of the ASAL**

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

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

(KShs 9,360,193,700)

SUMMARY

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

**VOTE D1035 State Department for Development of the ASAL**

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

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

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

**VOTE D1035 State Department for Development of the ASAL**

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

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

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

**VOTE D1035 State Department for Development of the ASAL**

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>3,878,239,137</b>	<b>2,620,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,878,239,137</b>	<b>2,620,000,000</b>	-	-
<b>1035101800 Kenya Development Response to Displacement Impact</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>3,878,239,137</b>	<b>2,620,000,000</b>	-	-
<b>1035102500 Sustainable Food Systems and Resilience Livelihood Activities.</b>				
<b>1035102501 Sustainable Food Systems and Resilience Livelihood Activities</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	14,000,000	-	-
2210800 Hospitality Supplies and Services	7,000,000	9,600,000	-	-
2211100 Office and General Supplies and Services	2,000,000	4,000,000	-	-
2211200 Fuel Oil and Lubricants	1,500,000	3,000,000	-	-
2211300 Other Operating Expenses	410,000	2,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	33,283,700	18,783,700	-	-
<b>GROSS EXPENDITURE</b>	<b>52,193,700</b>	<b>51,383,700</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>52,193,700</b>	<b>51,383,700</b>	-	-
<b>1035102500 Sustainable Food Systems and Resilience Livelihood Activities</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>52,193,700</b>	<b>51,383,700</b>	-	-
<b>1035102600 ASALs GIS &amp; Knowledge Management Centre.</b>				
<b>1035102601 ASALs GIS &amp; Knowledge Management Centre</b>				
2210800 Hospitality Supplies and Services	1,200,000	5,000,000	9,200,000	9,200,000
2211300 Other Operating Expenses	2,000,000	9,000,000	9,820,000	13,000,000
2220200 Routine Maintenance - Other Assets	6,600,000	5,000,000	5,000,000	6,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,800,000	19,000,000	22,200,000	21,200,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,400,000	8,000,000	8,780,000	10,600,000
<b>GROSS EXPENDITURE</b>	<b>30,000,000</b>	<b>46,000,000</b>	<b>55,000,000</b>	<b>60,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>30,000,000</b>	<b>46,000,000</b>	<b>55,000,000</b>	<b>60,000,000</b>
<b>1035102600 ASALs GIS &amp; Knowledge Management Centre</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>30,000,000</b>	<b>46,000,000</b>	<b>55,000,000</b>	<b>60,000,000</b>
<b>1035102800 Ending Drought Emergencies, Ecosystem Based Adapt. in ASAL - TWENDE.</b>				
<b>1035102801 Ending Drought Emergencies, Ecosystem Based Adapt. in ASAL - TWENDE</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	241,000,000	143,100,000	281,430,000	224,100,000
<b>GROSS EXPENDITURE</b>	<b>241,000,000</b>	<b>143,100,000</b>	<b>281,430,000</b>	<b>224,100,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>241,000,000</b>	<b>143,100,000</b>	<b>281,430,000</b>	<b>224,100,000</b>
<b>1035102800 Ending Drought Emergencies, Ecosystem Based Adapt. in ASAL - TWENDE</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>241,000,000</b>	<b>143,100,000</b>	<b>281,430,000</b>	<b>224,100,000</b>
<b>1035103000 Integrated Response and Recovery of Livelihoods Affected by Crises.</b>				
<b>1035103001 Integrated Response and Recovery of Livelihoods Affected by Crises</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	110,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>150,000,000</b>	<b>110,000,000</b>	-	-

**VOTE D1035 State Department for Development of the ASAL**

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

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

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



**VOTE 1035 State Department for Development of the ASAL**

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

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

**VOTE 1035 State Department for Development of the ASAL**

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

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

**VOTE 1035 State Department for Development of the ASAL**

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

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

**VOTE 1035 State Department for Development of the ASAL**

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

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

**VOTE 1035 State Department for Development of the ASAL**

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

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

**VOTE 1035 State Department for Development of the ASAL**

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

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

**VOTE 1035 State Department for Development of the ASAL**

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

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

**VOTE D1041 Ministry of Defence**

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

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

(KShs 3,468,000,000)

SUMMARY

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



**VOTE D1041 Ministry of Defence**

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

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

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

**VOTE 1041 Ministry of Defence**

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

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

**VOTE 1041 Ministry of Defence**

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

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

**VOTE D1052 Ministry of Foreign Affairs**

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

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

(KShs 1,796,120,000)

SUMMARY

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

**VOTE D1052 Ministry of Foreign Affairs**

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

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

(KShs 1,796,120,000)

SUMMARY

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

**VOTE D1052 Ministry of Foreign Affairs**

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

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

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

**VOTE D1052 Ministry of Foreign Affairs**

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

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

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
<b>1052101201 Renovation of government owned properties in Addis Ababa</b>				
3110300 Refurbishment of Buildings	29,820,000	20,000,000	80,000,000	300,000,000
<b>GROSS EXPENDITURE</b>	<b>29,820,000</b>	<b>20,000,000</b>	<b>80,000,000</b>	<b>300,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>29,820,000</b>	<b>20,000,000</b>	<b>80,000,000</b>	<b>300,000,000</b>
<b>1052101200 Renovation of government owned properties in Addis Ababa</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>29,820,000</b>	<b>20,000,000</b>	<b>80,000,000</b>	<b>300,000,000</b>
<b>1052101300 Renovation of government properties in New York.</b>				
<b>1052101301 Renovation of government properties in New York</b>				
3110300 Refurbishment of Buildings	200,000,000	40,000,000	650,000,000	147,000,000
<b>GROSS EXPENDITURE</b>	<b>200,000,000</b>	<b>40,000,000</b>	<b>650,000,000</b>	<b>147,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>200,000,000</b>	<b>40,000,000</b>	<b>650,000,000</b>	<b>147,000,000</b>
<b>1052101300 Renovation of government properties in New York</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>200,000,000</b>	<b>40,000,000</b>	<b>650,000,000</b>	<b>147,000,000</b>
<b>1052101400 Renovation of government owned properties in Lusaka.</b>				
<b>1052101401 Renovation of government owned properties in Lusaka</b>				
3110300 Refurbishment of Buildings	5,000,000	154,000,000	70,000,000	390,000,000
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	<b>154,000,000</b>	<b>70,000,000</b>	<b>390,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,000,000</b>	<b>154,000,000</b>	<b>70,000,000</b>	<b>390,000,000</b>
<b>1052101400 Renovation of government owned properties in Lusaka</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>5,000,000</b>	<b>154,000,000</b>	<b>70,000,000</b>	<b>390,000,000</b>
<b>1052102600 Kenya International Technical Co-operation Facility.</b>				
<b>1052102601 Kenya International Technical Co-operation Facility</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	150,000,000	200,000,000	300,000,000
<b>GROSS EXPENDITURE</b>	<b>80,000,000</b>	<b>150,000,000</b>	<b>200,000,000</b>	<b>300,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>80,000,000</b>	<b>150,000,000</b>	<b>200,000,000</b>	<b>300,000,000</b>
<b>1052102600 Kenya International Technical Co-operation Facility</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>80,000,000</b>	<b>150,000,000</b>	<b>200,000,000</b>	<b>300,000,000</b>
<b>1052102800 Refurbishment of Headquarters Building.</b>				
<b>1052102801 Refurbishment of Headquarters Building</b>				
3110300 Refurbishment of Buildings	60,000,000	100,000,000	70,000,000	20,000,000
<b>GROSS EXPENDITURE</b>	<b>60,000,000</b>	<b>100,000,000</b>	<b>70,000,000</b>	<b>20,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>60,000,000</b>	<b>100,000,000</b>	<b>70,000,000</b>	<b>20,000,000</b>
<b>1052102800 Refurbishment of Headquarters Building</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>60,000,000</b>	<b>100,000,000</b>	<b>70,000,000</b>	<b>20,000,000</b>
<b>1052104700 ICT Infrastructure in Missions abroad.</b>				
<b>1052104701 ICT Infrastructure in Missions abroad</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,482,798	52,120,000	37,040,000	261,490,000

**VOTE D1052 Ministry of Foreign Affairs**

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	6,482,798	52,120,000	37,040,000	261,490,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	6,482,798	52,120,000	37,040,000	261,490,000
1052104700 ICT Infrastructure in Missions abroad				
<b>NET EXPENDITURE Head ... KShs.</b>	6,482,798	52,120,000	37,040,000	261,490,000
1052104800 Purchase of Chancery and Ambassador's Residence - Geneva.				
1052104801 Purchase of Chancery and Ambassador's Residence - Geneva				
3110100 Purchase of Buildings	-	-	200,000,000	1,090,000,000
<b>GROSS EXPENDITURE</b>	-	-	200,000,000	1,090,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	200,000,000	1,090,000,000
1052104800 Purchase of Chancery and Ambassador's Residence - Geneva				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	200,000,000	1,090,000,000
1052105100 Construction of Ministry of Foreign Affairs Headquarters Building.				
1052105101 Construction of Ministry of Foreign Affairs Headquarters Building				
3110200 Construction of Building	-	100,000,000	100,000,000	100,000,000
<b>GROSS EXPENDITURE</b>	-	100,000,000	100,000,000	100,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	100,000,000	100,000,000	100,000,000
1052105100 Construction of Ministry of Foreign Affairs Headquarters Building				
<b>NET EXPENDITURE Head ... KShs.</b>	-	100,000,000	100,000,000	100,000,000
1052105200 Purchase of Chancery - London.				
1052105201 Purchase of Chancery - London				
3110100 Purchase of Buildings	670,000,000	1,000,000,000	330,000,000	-
<b>GROSS EXPENDITURE</b>	670,000,000	1,000,000,000	330,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	670,000,000	1,000,000,000	330,000,000	-
1052105200 Purchase of Chancery - London				
<b>NET EXPENDITURE Head ... KShs.</b>	670,000,000	1,000,000,000	330,000,000	-
<b>TOTAL NET EXPENDITURE FOR VOTE D1052 Ministry of Foreign Affairs Kshs.</b>	<b>1,296,122,798</b>	<b>1,796,120,000</b>	<b>1,957,040,000</b>	<b>3,018,490,000</b>



**VOTE 1052 Ministry of Foreign Affairs**

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

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

**VOTE 1052 Ministry of Foreign Affairs**

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

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

**VOTE 1052 Ministry of Foreign Affairs**

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

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

**VOTE 1052 Ministry of Foreign Affairs**

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

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

**VOTE 1052 Ministry of Foreign Affairs**

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

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

**VOTE 1052 Ministry of Foreign Affairs**

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

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

**VOTE D1064 State Department for Vocational and Technical Training**

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

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

(KShs 2,286,000,000)

SUMMARY

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

**VOTE D1064 State Department for Vocational and Technical Training**

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

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

(KShs 2,286,000,000)

SUMMARY

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



**VOTE D1064 State Department for Vocational and Technical Training**

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

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

(KShs 2,286,000,000)

SUMMARY

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

**VOTE D1064 State Department for Vocational and Technical Training**

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

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

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

**VOTE D1064 State Department for Vocational and Technical Training**

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
<b>1064101137 North Rift TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,000,000</b>	-	-	-
<b>1064101139 GoK-AfDB TVET Phase II - Headquarters</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,500,000	22,000,000	-	-
2210700 Training Expenses	60,000,000	60,000,000	-	-
2211000 Specialised Materials and Supplies	110,000,000	310,000,000	-	-
2211200 Fuel Oil and Lubricants	10,000,000	10,000,000	-	-
2211300 Other Operating Expenses	155,000,000	207,000,000	-	-
3110200 Construction of Building	460,000,000	210,000,000	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	10,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>828,500,000</b>	<b>829,000,000</b>	-	-
Appropriations in Aid	700,000,000	700,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	700,000,000	700,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>128,500,000</b>	<b>129,000,000</b>	-	-
<b>1064101100 38 GOK-AfDB TTIs PHASE II</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>148,500,000</b>	<b>129,000,000</b>	-	-
<b>1064101200 GoK 9 TTIs IN COUNTIES.</b>				
<b>1064101203 Lamu Mpeketoni TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	16,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>16,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>16,000,000</b>	-	-
<b>1064101208 Garbatulla TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>30,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>30,000,000</b>	-	-
<b>1064101200 GoK 9 TTIs IN COUNTIES</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>46,000,000</b>	-	-
<b>1064101400 GOK KIPKABUS AND MURANGA TTIs.</b>				
<b>1064101401 Murang'a TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,000,000</b>	-	-	-
<b>1064101400 GOK KIPKABUS AND MURANGA TTIs</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>20,000,000</b>	-	-	-
<b>1064101500 GoK 60 TTIs EQUIPPING.</b>				
<b>1064101542 Nyakach TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-

**VOTE D1064 State Department for Vocational and Technical Training**

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	10,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	10,000,000	-	-
<b>1064101500 GoK 60 TTIs EQUIPPING</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	10,000,000	-	-
<b>1064101600 Construction and Equipping of TTIs.</b>				
<b>1064101628 Ugunja TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	20,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	20,000,000	-	-
<b>1064101656 Gichugu TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	20,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	20,000,000	-	-
<b>1064101657 Kieni TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	11,500,000	20,000,000	-	-
<b>GROSS EXPENDITURE</b>	11,500,000	20,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	11,500,000	20,000,000	-	-
<b>1064101665 Magarini TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	18,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	18,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	18,000,000	-	-
<b>1064101671 Mander North</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	35,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	35,000,000	-	-	-
<b>1064101600 Construction and Equipping of TTIs</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	46,500,000	78,000,000	-	-
<b>1064101700 Baringo TTI.</b>				
<b>1064101701 Completion of Workshop Block</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,500,000	-	-	-
<b>GROSS EXPENDITURE</b>	7,500,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	7,500,000	-	-	-
<b>1064101700 Baringo TTI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	7,500,000	-	-	-
<b>1064102200 Bushiangala TTI.</b>				
<b>1064102201 Completion of Twin Workshop</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	20,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	20,000,000	-	-	-

**VOTE D1064 State Department for Vocational and Technical Training**

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

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

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

**VOTE D1064 State Department for Vocational and Technical Training**

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

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

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

**VOTE D1064 State Department for Vocational and Technical Training**

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

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

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

**VOTE D1064 State Department for Vocational and Technical Training**

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	50,000,000	-
<b>GROSS EXPENDITURE</b>	-	15,000,000	50,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	15,000,000	50,000,000	-
<b>1064109302 Kitui Central Constituency, Mulango Ward, Wakili Location</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	40,000,000	-
<b>GROSS EXPENDITURE</b>	-	10,000,000	40,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	10,000,000	40,000,000	-
<b>1064109303 Butula TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	20,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	20,000,000	-	-	-
<b>1064109304 Bunyole TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	20,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	20,000,000	-	-	-
<b>1064109305 Kitutu Masaba TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	20,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	20,000,000	-	-	-
<b>1064109306 Emululu TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	30,000,000	50,000,000	-
<b>GROSS EXPENDITURE</b>	20,000,000	30,000,000	50,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	20,000,000	30,000,000	50,000,000	-
<b>1064109307 Kieni TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	20,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	20,000,000	-	-	-
<b>1064109308 Mathare TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	30,000,000	50,000,000	-
<b>GROSS EXPENDITURE</b>	20,000,000	30,000,000	50,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	20,000,000	30,000,000	50,000,000	-
<b>1064109309 Sirati TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	20,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	20,000,000	-	-	-
<b>1064109300 TVET Infrastructure Support</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	140,000,000	85,000,000	190,000,000	-
<b>1064109500 Promotion of Youth Employment and Vocational Training in Kenya I.</b>				
<b>1064109501 Promotion of Youth Employment and Vocational Training in Kenya I</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	13,000,000	5,000,000	-
2210700 Training Expenses	135,000,000	65,000,000	53,000,000	-



**VOTE D1064 State Department for Vocational and Technical Training**

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

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

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

**VOTE D1064 State Department for Vocational and Technical Training**

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	<b>17,000,000</b>	<b>27,000,000</b>	<b>17,000,000</b>	<b>-</b>
<b>1064109900 Public Participation Projects.</b>				
<b>1064109901 Construction of Kamarich National Polytechnic Aldai</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>30,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>30,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1064109902 Ikanga TTI Infrastructure Support</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>
<b>1064109903 Eburnagwe TTI - Infrastructure Support</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>
<b>1064109904 Bushiangala TTI - Infrastructure Support</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>30,000,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>30,000,000</b>	<b>-</b>	<b>-</b>
<b>1064109900 Public Participation Projects</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>30,000,000</b>	<b>60,000,000</b>	<b>-</b>	<b>-</b>
<b>1064110000 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly .</b>				
<b>1064110001 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV</b>				
2110200 Basic Wages - Temporary Employees	-	9,456,370	9,456,370	9,456,370
2210200 Communication, Supplies and Services	-	750,802	750,802	750,802
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,936,941	5,936,941	5,936,941
2210700 Training Expenses	-	93,728,730	93,728,730	93,728,730
2210800 Hospitality Supplies and Services	-	3,249,964	3,249,964	3,249,964
2211100 Office and General Supplies and Services	-	1,200,000	1,200,000	1,200,000
3111000 Purchase of Office Furniture and General Equipment	-	1,100,000	1,100,000	1,100,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>115,422,807</b>	<b>115,422,807</b>	<b>115,422,807</b>
Appropriations in Aid	-	115,422,807	115,422,807	115,422,807
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	115,422,807	115,422,807	115,422,807
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1064110000 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL NET EXPENDITURE FOR VOTE D1064 State Department for Vocational and Technical Training KShs.</b>	<b>1,908,457,335</b>	<b>2,286,000,000</b>	<b>2,053,000,000</b>	<b>2,273,000,000</b>

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

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

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

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

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

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

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

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

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

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

**VOTE 1064 State Department for Vocational and Technical Training**

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

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



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

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

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

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

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

**VOTE 1064 State Department for Vocational and Technical Training**

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

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

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

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

**VOTE 1064 State Department for Vocational and Technical Training**

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>		-	-	-
<b>1064108700 Construction of Thirty New TTIs</b>						
<b>NET EXPENDITURE</b>	<b>614,436,000</b>	<b>295,000,000</b>		-	-	-
<b>1064108800 East Africa Skills Transformation and Reginal Integration.</b>						
<b>1064108801 East Africa Skills Transformation and Reginal Integration</b>						
2210200 Communication, Supplies and Services	4,000,000	11,000,000	-	-	-	11,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,100,000	30,000,000	-	-	-	30,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	4,000,000	4,000,000	-	-	-	4,000,000
2210500 Printing , Advertising and Information Supplies and Services	2,500,000	7,000,000	-	-	-	7,000,000
2210700 Training Expenses	38,400,000	8,000,000	-	-	-	8,000,000
2210800 Hospitality Supplies and Services	3,000,000	3,000,000	-	-	-	3,000,000
2211200 Fuel Oil and Lubricants	5,000,000	5,000,000	-	-	-	5,000,000
2211300 Other Operating Expenses	65,000,000	18,500,000	-	-	-	18,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,500,000	-	-	-	2,500,000
2630200 Capital Grants to Government Agencies and other Levels of Government	550,000,000	900,000,000	-	-	-	900,000,000
3111000 Purchase of Office Furniture and General Equipment	5,000,000	11,000,000	-	-	-	11,000,000
<b>GROSS EXPENDITURE</b>	<b>700,000,000</b>	<b>1,000,000,000</b>	-	-	-	<b>1,000,000,000</b>
<b>NET EXPENDITURE</b>	<b>700,000,000</b>	<b>1,000,000,000</b>		-	-	<b>1,000,000,000</b>
<b>1064108800 East Africa Skills Transformation and Reginal Integration</b>						

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>700,000,000</b>	<b>1,000,000,000</b>		-	-	<b>1,000,000,000</b>
<b>1064109300 TVET Infrastructure Support.</b>						
<b>1064109301 Kitui Rural Constituency, Kisasi Ward, Mulango Ward, Wakili Location</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>15,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>15,000,000</b>		-	-	-
<b>1064109302 Kitui Central Constituency, Mulango Ward, Wakili Location</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>10,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>		-	-	-
<b>1064109303 Butula TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	-		-	-	-
<b>1064109304 Bunyole TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	-		-	-	-
<b>1064109305 Kitutu Masaba TTI</b>						

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			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	-	-	-	-	-
<b>1064109306 Emululu TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	30,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>30,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>30,000,000</b>	-	-	-	-
<b>1064109307 Kieni TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	-	-	-	-	-
<b>1064109308 Mathare TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	30,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>30,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>30,000,000</b>	-	-	-	-
<b>1064109309 Sirati TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	-	-	-	-	-
<b>1064109300 TVET Infrastructure Support</b>						



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

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

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

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

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

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

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

**VOTE D1065 State Department for University Education**

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

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

(KShs 4,177,230,000)

SUMMARY

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

**VOTE D1065 State Department for University Education**

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

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

(KShs 4,177,230,000)

SUMMARY

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

**VOTE D1065 State Department for University Education**

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

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

(KShs 4,177,230,000)

SUMMARY

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



**VOTE D1065 State Department for University Education**

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

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

(KShs 4,177,230,000)

SUMMARY

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

**VOTE D1065 State Department for University Education**

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
<b>1065100300 Technical University of Kenya.</b>				
<b>1065100303 Construction of Administration and Tuition Block</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	90,000,000	130,000,000	143,000,000
<b>GROSS EXPENDITURE</b>	-	<b>90,000,000</b>	<b>130,000,000</b>	<b>143,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>90,000,000</b>	<b>130,000,000</b>	<b>143,000,000</b>
<b>1065100300 Technical University of Kenya</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>90,000,000</b>	<b>130,000,000</b>	<b>143,000,000</b>
<b>1065100400 University of Nairobi.</b>				
<b>1065100408 Generating Evidence for Population Dynamics</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>4,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>4,000,000</b>	-	-
<b>1065100409 UoN Engineering and Science Complex Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,201,716,330	1,201,716,330	1,201,716,330
<b>GROSS EXPENDITURE</b>	-	<b>1,201,716,330</b>	<b>1,201,716,330</b>	<b>1,201,716,330</b>
Appropriations in Aid	-	1,036,486,330	1,036,486,330	1,036,486,330
5120200 Foreign Borrowing - Direct Payments	-	915,353,000	915,353,000	915,353,000
1310200 Grants from Foreign Governments - Direct Payments	-	121,133,330	121,133,330	121,133,330
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>165,230,000</b>	<b>165,230,000</b>	<b>165,230,000</b>
<b>1065100411 Gender Equity, Equality and Empowerment of Women</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	14,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>14,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>14,000,000</b>	-	-
<b>1065100412 Prevention and Response to Gender Based Violence</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	16,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>16,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>16,000,000</b>	-	-
<b>1065100400 University of Nairobi</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>199,230,000</b>	<b>165,230,000</b>	<b>165,230,000</b>
<b>1065100500 Murang'a University College.</b>				
<b>1065100502 Construction of Hostel Block Phase I</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	58,387,426	-	-	-
<b>GROSS EXPENDITURE</b>	<b>58,387,426</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>58,387,426</b>	-	-	-
<b>1065100507 Construction of Hostel Block Phase III</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	35,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>30,000,000</b>	<b>35,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>30,000,000</b>	<b>35,000,000</b>	-	-
<b>1065100508 Construction of Science Complex</b>				

**VOTE D1065 State Department for University Education**

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	20,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	20,000,000	-	-
<b>1065100509 Asbestos Removal and Replacement</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	10,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	10,000,000	-	-
<b>1065100500 Murang'a University College</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	88,387,426	65,000,000	-	-
<b>1065100800 Jomo Kenyatta University of Agriculture and Techno.</b>				
<b>1065100801 Construction of New Administration Block</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	80,000,000	70,000,000
<b>GROSS EXPENDITURE</b>	-	30,000,000	80,000,000	70,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	30,000,000	80,000,000	70,000,000
<b>1065100803 Construction of College of Engineering - Tuition Block</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	39,000,000	80,000,000	182,000,000
<b>GROSS EXPENDITURE</b>	20,000,000	39,000,000	80,000,000	182,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	20,000,000	39,000,000	80,000,000	182,000,000
<b>1065100800 Jomo Kenyatta University of Agriculture and Techno</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	20,000,000	69,000,000	160,000,000	252,000,000
<b>1065100900 Maseno University.</b>				
<b>1065100903 Construction of College Tuition &amp; Admin Block</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	88,000,000	-	-
<b>GROSS EXPENDITURE</b>	100,000,000	88,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	100,000,000	88,000,000	-	-
<b>1065100900 Maseno University</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	100,000,000	88,000,000	-	-
<b>1065101000 Moi University.</b>				
<b>1065101002 Establishment of School of Public Health</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	80,000,000	75,000,000	-
<b>GROSS EXPENDITURE</b>	30,000,000	80,000,000	75,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	30,000,000	80,000,000	75,000,000	-
<b>1065101000 Moi University</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	30,000,000	80,000,000	75,000,000	-
<b>1065101100 Masinde Muliro University.</b>				
<b>1065101108 Construction of Engineering and TVET Complex</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	140,000,000	230,000,000	200,000,000
<b>GROSS EXPENDITURE</b>	100,000,000	140,000,000	230,000,000	200,000,000

**VOTE D1065 State Department for University Education**

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

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

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

**VOTE D1065 State Department for University Education**

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

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

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

**VOTE D1065 State Department for University Education**

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>50,000,000</b>	<b>18,000,000</b>	-	-
<b>1065102009 Expansion of School of Agricultural Sciences &amp; Agribusiness Building</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	100,000,000	32,069,429
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>50,000,000</b>	<b>100,000,000</b>	<b>32,069,429</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>50,000,000</b>	<b>100,000,000</b>	<b>32,069,429</b>
<b>1065102000 Pwani University</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>50,000,000</b>	<b>68,000,000</b>	<b>100,000,000</b>	<b>32,069,429</b>
<b>1065102100 The Chuka University.</b>				
<b>1065102101 Construction of Men's Hostel</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	40,000,000	171,095,235	100,000,000
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>171,095,235</b>	<b>100,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>171,095,235</b>	<b>100,000,000</b>
<b>1065102100 The Chuka University</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>171,095,235</b>	<b>100,000,000</b>
<b>1065102200 Kisii University.</b>				
<b>1065102203 Construction of Hostels</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	65,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>65,000,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>65,000,000</b>	<b>-</b>	<b>-</b>
<b>1065102200 Kisii University</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>65,000,000</b>	<b>-</b>	<b>-</b>
<b>1065102300 Laikipia University of Technology.</b>				
<b>1065102301 Construction of Tuition Block</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	46,000,000	10,000,000	-
<b>GROSS EXPENDITURE</b>	<b>60,000,000</b>	<b>46,000,000</b>	<b>10,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>60,000,000</b>	<b>46,000,000</b>	<b>10,000,000</b>	<b>-</b>
<b>1065102306 Construction of Science Laboratories</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	35,000,000	83,000,000	-
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	<b>35,000,000</b>	<b>83,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>40,000,000</b>	<b>35,000,000</b>	<b>83,000,000</b>	<b>-</b>
<b>1065102300 Laikipia University of Technology</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>100,000,000</b>	<b>81,000,000</b>	<b>93,000,000</b>	<b>-</b>
<b>1065102400 Meru University of Science and Technology.</b>				
<b>1065102402 Construction of Engineering Complex</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	10,000,000	24,000,000	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>10,000,000</b>	<b>24,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,000,000</b>	<b>10,000,000</b>	<b>24,000,000</b>	<b>-</b>
<b>1065102405 Construction of Sports fields</b>				

**VOTE D1065 State Department for University Education**

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

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

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

**VOTE D1065 State Department for University Education**

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

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

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



**VOTE D1065 State Department for University Education**

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	55,000,000	150,000,000	100,000,000	180,000,000
<b>GROSS EXPENDITURE</b>	<b>55,000,000</b>	<b>150,000,000</b>	<b>100,000,000</b>	<b>180,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>55,000,000</b>	<b>150,000,000</b>	<b>100,000,000</b>	<b>180,000,000</b>
<b>1065103300 Rongo University College</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>70,000,000</b>	<b>197,000,000</b>	<b>100,000,000</b>	<b>180,000,000</b>
<b>1065103400 Co-operative University College of Kenya.</b>				
<b>1065103402 Construction of Library</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	89,100,000	100,000,000	175,000,000
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>89,100,000</b>	<b>100,000,000</b>	<b>175,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>50,000,000</b>	<b>89,100,000</b>	<b>100,000,000</b>	<b>175,000,000</b>
<b>1065103403 Kenya Rural Transformation Centres Digital Platform</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	51,000,000	267,000,000	267,000,000	267,000,000
<b>GROSS EXPENDITURE</b>	<b>51,000,000</b>	<b>267,000,000</b>	<b>267,000,000</b>	<b>267,000,000</b>
Appropriations in Aid	45,000,000	267,000,000	267,000,000	267,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	267,000,000	267,000,000	267,000,000
1320200 Grants from International Organizations	45,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>6,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1065103400 Co-operative University College of Kenya</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>56,000,000</b>	<b>89,100,000</b>	<b>100,000,000</b>	<b>175,000,000</b>
<b>1065103500 Garissa University College.</b>				
<b>1065103503 Tuition Block</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	133,000,000	103,000,000	100,000,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>133,000,000</b>	<b>103,000,000</b>	<b>100,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>133,000,000</b>	<b>103,000,000</b>	<b>100,000,000</b>
<b>1065103504 Library Complex - School of Information Science</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	300,000,000	300,000,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>50,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>50,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>
<b>1065103505 Water Storage Borehole</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	27,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>27,000,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>27,000,000</b>	<b>-</b>	<b>-</b>
<b>1065103500 Garissa University College</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>210,000,000</b>	<b>403,000,000</b>	<b>400,000,000</b>
<b>1065103600 Kirinyaga University College.</b>				
<b>1065103610 Construction of Tuition Complex</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	10,000,000	93,904,765	153,000,000
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	<b>10,000,000</b>	<b>93,904,765</b>	<b>153,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>40,000,000</b>	<b>10,000,000</b>	<b>93,904,765</b>	<b>153,000,000</b>

**VOTE D1065 State Department for University Education**

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
<b>1065103611 Construction of a multi-purpose Lecture Theatre</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	50,000,000	41,000,000	-
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	<b>50,000,000</b>	<b>41,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>40,000,000</b>	<b>50,000,000</b>	<b>41,000,000</b>	<b>-</b>
<b>1065103600 Kirinyaga University College</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>80,000,000</b>	<b>60,000,000</b>	<b>134,904,765</b>	<b>153,000,000</b>
<b>1065103700 Dedan Kimathi University of Technology.</b>				
<b>1065103701 Construction of an Academic Block</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	38,000,000	100,000,000	-
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	<b>38,000,000</b>	<b>100,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>40,000,000</b>	<b>38,000,000</b>	<b>100,000,000</b>	<b>-</b>
<b>1065103702 Construction of Resource Center III (Library &amp; Offices)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	20,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>30,000,000</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>30,000,000</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>
<b>1065103708 Construction of University Main Lecture Theatre</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	28,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>28,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>28,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1065103700 Dedan Kimathi University of Technology</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>98,000,000</b>	<b>58,000,000</b>	<b>100,000,000</b>	<b>-</b>
<b>1065103800 Taita Taveta University College.</b>				
<b>1065103807 Fencing of Taveta Plot &amp; Construction of office block</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	54,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>110,000,000</b>	<b>54,000,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>110,000,000</b>	<b>54,000,000</b>	<b>-</b>	<b>-</b>
<b>1065103808 Construction of Mines Lab</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	36,000,000	110,000,000	120,435,081
<b>GROSS EXPENDITURE</b>	<b>30,000,000</b>	<b>36,000,000</b>	<b>110,000,000</b>	<b>120,435,081</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>30,000,000</b>	<b>36,000,000</b>	<b>110,000,000</b>	<b>120,435,081</b>
<b>1065103800 Taita Taveta University College</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>140,000,000</b>	<b>90,000,000</b>	<b>110,000,000</b>	<b>120,435,081</b>
<b>1065103900 Science and Technology Programme Activities.</b>				
<b>1065103902 Science and Technology Parks Initiative</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,212,574	70,000,000	97,000,000	130,495,490
<b>GROSS EXPENDITURE</b>	<b>150,212,574</b>	<b>70,000,000</b>	<b>97,000,000</b>	<b>130,495,490</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>150,212,574</b>	<b>70,000,000</b>	<b>97,000,000</b>	<b>130,495,490</b>
<b>1065103903 Construction of Physical Science Lab Phase I</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	45,000,000	127,900,000	150,000,000

**VOTE D1065 State Department for University Education**

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>30,000,000</b>	<b>45,000,000</b>	<b>127,900,000</b>	<b>150,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>30,000,000</b>	<b>45,000,000</b>	<b>127,900,000</b>	<b>150,000,000</b>
<b>1065103904 Infracst Dev for National Sci, Tech &amp; Innov Indicators Observatory</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	14,000,000	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>14,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>14,000,000</b>	<b>-</b>
<b>1065103900 Science and Technology Programme Activities</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>190,212,574</b>	<b>125,000,000</b>	<b>238,900,000</b>	<b>280,495,490</b>
<b>1065104100 Commission for University Education.</b>				
<b>1065104102 Construction of KAIST at Konza Technopolis</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	80,000,000	100,000,000	104,000,000
3110200 Construction of Building	750,000,000	1,500,000,000	1,055,000,000	2,000,000,000
<b>GROSS EXPENDITURE</b>	<b>850,000,000</b>	<b>1,580,000,000</b>	<b>1,155,000,000</b>	<b>2,104,000,000</b>
Appropriations in Aid	750,000,000	1,500,000,000	1,055,000,000	2,000,000,000
5120200 Foreign Borrowing - Direct Payments	750,000,000	1,500,000,000	1,055,000,000	2,000,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>100,000,000</b>	<b>80,000,000</b>	<b>100,000,000</b>	<b>104,000,000</b>
<b>1065104103 Construction of Centres of Excellence</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	360,000,000	471,000,000	10,000,000	-
<b>GROSS EXPENDITURE</b>	<b>360,000,000</b>	<b>471,000,000</b>	<b>10,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>360,000,000</b>	<b>471,000,000</b>	<b>10,000,000</b>	<b>-</b>
<b>1065104100 Commission for University Education</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>460,000,000</b>	<b>551,000,000</b>	<b>110,000,000</b>	<b>104,000,000</b>
<b>1065104200 Tharaka University College.</b>				
<b>1065104201 Construction of Administration Block</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	76,000,000	80,000,000	120,000,000
<b>GROSS EXPENDITURE</b>	<b>110,000,000</b>	<b>76,000,000</b>	<b>80,000,000</b>	<b>120,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>110,000,000</b>	<b>76,000,000</b>	<b>80,000,000</b>	<b>120,000,000</b>
<b>1065104202 Construction of Tuition Block</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	65,000,000	30,000,000	80,000,000	120,000,000
<b>GROSS EXPENDITURE</b>	<b>65,000,000</b>	<b>30,000,000</b>	<b>80,000,000</b>	<b>120,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>65,000,000</b>	<b>30,000,000</b>	<b>80,000,000</b>	<b>120,000,000</b>
<b>1065104203 Construction of Library</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	65,000,000	30,000,000	80,000,000	120,000,000
<b>GROSS EXPENDITURE</b>	<b>65,000,000</b>	<b>30,000,000</b>	<b>80,000,000</b>	<b>120,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>65,000,000</b>	<b>30,000,000</b>	<b>80,000,000</b>	<b>120,000,000</b>
<b>1065104200 Tharaka University College</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>240,000,000</b>	<b>136,000,000</b>	<b>240,000,000</b>	<b>360,000,000</b>
<b>1065104400 Mariene Research Institute.</b>				
<b>1065104401 Construction of Administration &amp; Lecture Theatre</b>				

**VOTE D1065 State Department for University Education**

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

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

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

**VOTE 1065 State Department for University Education**

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1065100300 Technical University of Kenya.</b>						
<b>1065100303 Construction of Administration and Tuition Block</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	90,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>90,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>90,000,000</b>			-	-
<b>1065100300 Technical University of Kenya</b>						
<b>NET EXPENDITURE</b>	-	<b>90,000,000</b>			-	-
<b>1065100400 University of Nairobi.</b>						
<b>1065100408 Generating Evidence for Population Dynamics</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	-	4,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>4,000,000</b>	-	<b>4,000,000</b>	-	-
<b>NET EXPENDITURE</b>	-	<b>4,000,000</b>		<b>4,000,000</b>	-	-
<b>1065100409 UoN Engineering and Science Complex Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,201,716,330	121,133,330	165,230,000	915,353,000	-
<b>GROSS EXPENDITURE</b>	-	<b>1,201,716,330</b>	121,133,330	<b>165,230,000</b>	<b>915,353,000</b>	-
Appropriations in Aid	-	1,036,486,330		-		-
5120200 Foreign Borrowing - Direct Payments	-	915,353,000		-		-

**VOTE 1065 State Department for University Education**

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

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

**VOTE 1065 State Department for University Education**

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

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

**VOTE 1065 State Department for University Education**

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

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



**VOTE 1065 State Department for University Education**

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

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

**VOTE 1065 State Department for University Education**

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

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

**VOTE 1065 State Department for University Education**

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

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

**VOTE 1065 State Department for University Education**

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

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

**VOTE 1065 State Department for University Education**

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

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

**VOTE 1065 State Department for University Education**

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

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

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

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

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

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



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

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

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

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

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

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

**VOTE 1065 State Department for University Education**

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

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

**VOTE 1065 State Department for University Education**

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>133,000,000</b>		-	-	-
<b>1065103504 Library Complex - School of Information Science</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>50,000,000</b>		-	-	-
<b>1065103505 Water Storage Borehole</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	27,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>27,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>27,000,000</b>		-	-	-
<b>1065103500 Garissa University College</b>						
<b>NET EXPENDITURE</b>	-	<b>210,000,000</b>		-	-	-
<b>1065103600 Kirinyaga University College.</b>						
<b>1065103610 Construction of Tuition Complex</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	<b>10,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>40,000,000</b>	<b>10,000,000</b>		-	-	-
<b>1065103611 Construction of a multi-purpose Lecture Theatre</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	<b>50,000,000</b>	-	-	-	-

**VOTE 1065 State Department for University Education**

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>40,000,000</b>	<b>50,000,000</b>		-	-	-
<b>1065103600 Kirinyaga University College</b>						
<b>NET EXPENDITURE</b>	<b>80,000,000</b>	<b>60,000,000</b>		-	-	-
<b>1065103700 Dedan Kimathi University of Technology.</b>						
<b>1065103701 Construction of an Academic Block</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	38,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	<b>38,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>40,000,000</b>	<b>38,000,000</b>		-	-	-
<b>1065103702 Construction of Resource Center III (Library &amp; Offices)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>30,000,000</b>	<b>20,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>30,000,000</b>	<b>20,000,000</b>		-	-	-
<b>1065103708 Construction of University Main Lecture Theatre</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	28,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>28,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>28,000,000</b>	-		-	-	-
<b>1065103700 Dedan Kimathi University of Technology</b>						
<b>NET EXPENDITURE</b>	<b>98,000,000</b>	<b>58,000,000</b>		-	-	-
<b>1065103800 Taita Taveta University College.</b>						

**VOTE 1065 State Department for University Education**

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

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

**VOTE 1065 State Department for University Education**

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>30,000,000</b>	<b>45,000,000</b>		-	-	-
<b>1065103904 Infrast Dev for National Sci, Tech &amp; Innov Indicators Observatory</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>10,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	<b>10,000,000</b>		-	-	-
<b>1065103900 Science and Technology Programme Activities</b>						
<b>NET EXPENDITURE</b>	<b>190,212,574</b>	<b>125,000,000</b>		-	-	-
<b>1065104100 Commission for University Education.</b>						
<b>1065104102 Construction of KAIST at Konza Technopolis</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	80,000,000	-	-	-	-
3110200 Construction of Building	750,000,000	1,500,000,000	-	-	1,500,000,000	-
<b>GROSS EXPENDITURE</b>	<b>850,000,000</b>	<b>1,580,000,000</b>	-	-	<b>1,500,000,000</b>	-
Appropriations in Aid	750,000,000	1,500,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	750,000,000	1,500,000,000		-		-
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	<b>80,000,000</b>		-	-	-
<b>1065104103 Construction of Centres of Excellence</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	360,000,000	471,000,000	-	-	-	450,000,000
<b>GROSS EXPENDITURE</b>	<b>360,000,000</b>	<b>471,000,000</b>	-	-	-	<b>450,000,000</b>
<b>NET EXPENDITURE</b>	<b>360,000,000</b>	<b>471,000,000</b>		-	-	<b>450,000,000</b>



**VOTE 1065 State Department for University Education**

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

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

**VOTE 1065 State Department for University Education**

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

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

**VOTE 1065 State Department for University Education**

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

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

**VOTE D1066 State Department for Early Learning & Basic Education**

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

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

(KShs 15,152,039,910)

SUMMARY

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

**VOTE D1066 State Department for Early Learning & Basic Education**

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

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

(KShs 15,152,039,910)

SUMMARY

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

**VOTE D1066 State Department for Early Learning & Basic Education**

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

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

(KShs 15,152,039,910)

SUMMARY

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

**VOTE D1066 State Department for Early Learning & Basic Education**

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

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

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

**VOTE D1066 State Department for Early Learning & Basic Education**

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	900,000,000	900,000,000	900,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	900,000,000	900,000,000	900,000,000
<b>1066101511 Nyamunga Primary</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	4,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	4,000,000	-	-	-
<b>1066101512 Honorable Millie Aringo Girls</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	-	-	-
<b>GROSS EXPENDITURE</b>	4,500,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	4,500,000	-	-	-
<b>1066101513 Wasira Primary School</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	-	-	-
<b>GROSS EXPENDITURE</b>	4,500,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	4,500,000	-	-	-
<b>1066101514 Mawanga Art Mfangano</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	2,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	2,000,000	-	-	-
<b>1066101515 St. Rita Wamwangi High School</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	10,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	10,000,000	-	-	-
<b>1066101516 Githuya Secondary</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	10,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	10,000,000	-	-	-
<b>1066101517 Muthiga Girls High School</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	10,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	10,000,000	-	-	-
<b>1066101518 Kokwanyo Mixed Secondary School</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	3,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	3,000,000	-	-	-
<b>1066101519 Mbita High School</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	5,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	5,000,000	-	-	-
<b>1066101500 Primary Schools infrastructure Improvement</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	393,000,000	1,240,000,000	1,200,240,000	2,240,000,000
<b>1066101800 Construction of New TTCs .</b>				



**VOTE D1066 State Department for Early Learning & Basic Education**

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

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

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
<b>1066101803 Establishment of Tom Mboya TTC</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>30,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>30,000,000</b>	-	-
<b>1066101804 Bondo TTC</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,080,000	10,000,000	10,000,000	10,000,000
<b>GROSS EXPENDITURE</b>	<b>7,080,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,080,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>1066101805 Kaimosi TTC</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,110,000	10,000,000	10,000,000	10,000,000
<b>GROSS EXPENDITURE</b>	<b>7,110,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,110,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>1066101806 Narok TTC</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,080,000	10,000,000	210,000,000	370,000,000
<b>GROSS EXPENDITURE</b>	<b>7,080,000</b>	<b>10,000,000</b>	<b>210,000,000</b>	<b>370,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,080,000</b>	<b>10,000,000</b>	<b>210,000,000</b>	<b>370,000,000</b>
<b>1066101807 Aberdare TTC</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,080,000	10,000,000	10,000,000	10,000,000
<b>GROSS EXPENDITURE</b>	<b>7,080,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,080,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>1066101808 Ugenya TTC</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,080,000	10,000,000	10,000,000	10,000,000
<b>GROSS EXPENDITURE</b>	<b>7,080,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,080,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>1066101809 Mardera TTC</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,080,000	10,000,000	10,000,000	10,000,000
<b>GROSS EXPENDITURE</b>	<b>7,080,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,080,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>1066101810 Kitui TTC</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,080,000	10,000,000	10,000,000	10,000,000
<b>GROSS EXPENDITURE</b>	<b>7,080,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,080,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>1066101811 Mosoriot TTC</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,080,000	10,000,000	10,000,000	10,000,000
<b>GROSS EXPENDITURE</b>	<b>7,080,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,080,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>1066101812 Kenyena TTC</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,080,000	10,000,000	10,000,000	10,000,000
<b>GROSS EXPENDITURE</b>	<b>7,080,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,080,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>1066101813 Borabu TTC</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,080,000	10,000,000	10,000,000	10,000,000

**VOTE D1066 State Department for Early Learning & Basic Education**

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	7,080,000	10,000,000	10,000,000	10,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	7,080,000	10,000,000	10,000,000	10,000,000
<b>1066101814 Chetsa TTC</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,080,000	10,000,000	10,000,000	10,000,000
<b>GROSS EXPENDITURE</b>	7,080,000	10,000,000	10,000,000	10,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	7,080,000	10,000,000	10,000,000	10,000,000
<b>1066101815 Garissa TTC</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,090,000	10,000,000	10,000,000	10,000,000
<b>GROSS EXPENDITURE</b>	7,090,000	10,000,000	10,000,000	10,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	7,090,000	10,000,000	10,000,000	10,000,000
<b>1066101816 Seme TTC</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	10,000,000
<b>GROSS EXPENDITURE</b>	-	10,000,000	10,000,000	10,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	10,000,000	10,000,000	10,000,000
<b>1066101817 Kwale TTC</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	10,000,000
<b>GROSS EXPENDITURE</b>	-	10,000,000	10,000,000	10,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	10,000,000	10,000,000	10,000,000
<b>1066101818 Galana TTC</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	10,000,000
<b>GROSS EXPENDITURE</b>	-	10,000,000	10,000,000	10,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	10,000,000	10,000,000	10,000,000
<b>1066101819 Bunyore TTC</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	10,000,000
<b>GROSS EXPENDITURE</b>	-	10,000,000	10,000,000	10,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	10,000,000	10,000,000	10,000,000
<b>1066101820 Bishop Malian TTC</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	10,000,000
<b>GROSS EXPENDITURE</b>	-	10,000,000	10,000,000	10,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	10,000,000	10,000,000	10,000,000
<b>1066101821 Kigari TTC</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	10,000,000
<b>GROSS EXPENDITURE</b>	-	10,000,000	10,000,000	10,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	10,000,000	10,000,000	10,000,000
<b>1066101822 Kilimambogo TTC</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	10,000,000
<b>GROSS EXPENDITURE</b>	-	10,000,000	10,000,000	10,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	10,000,000	10,000,000	10,000,000
<b>1066101823 Meru TTC</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,800,000	2,800,000	2,800,000
<b>GROSS EXPENDITURE</b>	-	2,800,000	2,800,000	2,800,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	2,800,000	2,800,000	2,800,000

**VOTE D1066 State Department for Early Learning & Basic Education**

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

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

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

**VOTE D1066 State Department for Early Learning & Basic Education**

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

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

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

**VOTE D1066 State Department for Early Learning & Basic Education**

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

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

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
<b>1066102300 Upgrading of National Schools</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>135,000,000</b>	<b>135,000,000</b>	<b>135,000,000</b>	<b>135,000,000</b>
<b>1066102400 Secondary Infrastructure Improvement .</b>				
<b>1066102405 Provision of Locally Fabricated Desks for Secondary Schools under ESP</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	1,000,000,000	1,000,000,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>
<b>1066102406 Rehabilitation/Construction of Classrooms in Secondary Schools - ESP</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,449,800,000	1,509,800,000	2,051,000,000	2,371,000,000
<b>GROSS EXPENDITURE</b>	<b>1,449,800,000</b>	<b>1,509,800,000</b>	<b>2,051,000,000</b>	<b>2,371,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,449,800,000</b>	<b>1,509,800,000</b>	<b>2,051,000,000</b>	<b>2,371,000,000</b>
<b>1066102414 Relocation of Sub-merged Schools</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>15,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1066102415 Construction of 10,000 Classrooms to Support CBC</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,692,000,000	4,000,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>2,692,000,000</b>	<b>4,000,000,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,692,000,000</b>	<b>4,000,000,000</b>	<b>-</b>	<b>-</b>
<b>1066102416 Infrastructure Support to Friends School Nabiswa, Naitiri</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1066102400 Secondary Infrastructure Improvement</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>4,176,800,000</b>	<b>5,509,800,000</b>	<b>3,051,000,000</b>	<b>3,371,000,000</b>
<b>1066102600 ICT integration in Secondary Schools.</b>				
<b>10661026001 ICT integration in Secondary Schools</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	200,000,000	200,000,000	200,000,000
<b>GROSS EXPENDITURE</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>1066102600 ICT integration in Secondary Schools</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>1066102800 Establishment of Lugari Diploma Teachers Training College.</b>				
<b>10661028001 Establishment of Lugari Diploma Teachers Training College</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	35,000,000	35,000,000	135,000,000
<b>GROSS EXPENDITURE</b>	<b>25,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>135,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>25,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>135,000,000</b>
<b>1066102800 Establishment of Lugari Diploma Teachers Training College</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>25,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>135,000,000</b>

**VOTE D1066 State Department for Early Learning & Basic Education**

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

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

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

**VOTE D1066 State Department for Early Learning & Basic Education**

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

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

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

**VOTE D1066 State Department for Early Learning & Basic Education**

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
<b>1066104701 Procurement of Digital Machines to Print KCPE OMR Forms</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	50,000,000	50,000,000	50,000,000
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>1066104700 Procurement of Digital Machines to Print KCPE OMR Forms</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>1066104800 Kenya GPE Covid-19 Learning Continuity in Basic Education Project.</b>				
<b>1066104801 Kenya GPE Covid-19 Learning Continuity in Basic Education Project</b>				
2640500 Other Capital Grants and Transfers	564,661,708	-	-	-
<b>GROSS EXPENDITURE</b>	<b>564,661,708</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>564,661,708</b>	-	-	-
<b>1066104800 Kenya GPE Covid-19 Learning Continuity in Basic Education Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>564,661,708</b>	-	-	-
<b>1066104900 Public Participation Projects.</b>				
<b>1066104901 Construction of Special Needs School (Deaf and Blind) in Mandera</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,000,000</b>	-	-	-
<b>1066104902 Construction of Multi-purposes Facility at Mara Primary School</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,000,000</b>	-	-	-
<b>1066104900 Public Participation Projects</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>30,000,000</b>	-	-	-
<b>1066105000 ICT Infrastructure to Support Competency Based Assessment.</b>				
<b>1066105001 ICT Infrastructure to Support Competency Based Assessment</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	53,000,000	96,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>53,000,000</b>	<b>96,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>53,000,000</b>	<b>96,000,000</b>	-	-
<b>1066105000 ICT Infrastructure to Support Competency Based Assessment</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>53,000,000</b>	<b>96,000,000</b>	-	-
<b>1066105100 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly .</b>				
<b>1066105101 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV</b>				
2640500 Other Capital Grants and Transfers	-	126,700,000	126,700,000	126,700,000
<b>GROSS EXPENDITURE</b>	-	<b>126,700,000</b>	<b>126,700,000</b>	<b>126,700,000</b>
Appropriations in Aid	-	126,700,000	126,700,000	126,700,000
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	126,700,000	126,700,000	126,700,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-



**VOTE D1066 State Department for Early Learning & Basic Education**

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

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

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

**VOTE 1066 State Department for Early Learning & Basic Education**

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

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

**VOTE 1066 State Department for Early Learning & Basic Education**

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

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

**VOTE 1066 State Department for Early Learning & Basic Education**

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

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

**VOTE 1066 State Department for Early Learning & Basic Education**

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

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

**VOTE 1066 State Department for Early Learning & Basic Education**

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

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

**VOTE 1066 State Department for Early Learning & Basic Education**

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

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

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

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



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

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

**VOTE 1066 State Department for Early Learning & Basic Education**

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

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

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

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

**VOTE 1066 State Department for Early Learning & Basic Education**

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

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

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

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

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

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

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>1,449,800,000</b>	<b>1,509,800,000</b>		-	-	-
<b>1066102414 Relocation of Sub-merged Schools</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>15,000,000</b>	-		-	-	-
<b>1066102415 Construction of 10,000 Classrooms to Support CBC</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,692,000,000	4,000,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,692,000,000</b>	<b>4,000,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,692,000,000</b>	<b>4,000,000,000</b>		-	-	-
<b>1066102416 Infrastructure Support to Friends School Nabiswa, Naitiri</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	-		-	-	-
<b>1066102400 Secondary Infrastructure Improvement</b>						
<b>NET EXPENDITURE</b>	<b>4,176,800,000</b>	<b>5,509,800,000</b>		-	-	-
<b>1066102600 ICT integration in Secondary Schools.</b>						
<b>10661026001 ICT integration in Secondary Schools</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	200,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>200,000,000</b>	<b>200,000,000</b>	-	-	-	-

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

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



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

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

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

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

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

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TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>110,200,000</b>	<b>10,000,000</b>		-	-	-
<b>1066104400 Construction of Computer Labs to Support Digital Literacy Programme</b>						
<b>NET EXPENDITURE</b>	<b>110,200,000</b>	<b>10,000,000</b>		-	-	-
<b>1066104600 Health and Lifeskills Education.</b>						
<b>1066104601 Health and Lifeskills Education</b>						
2210700 Training Expenses	12,000,000	4,500,000	500,000	4,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>12,000,000</b>	<b>4,500,000</b>	<b>500,000</b>	<b>4,000,000</b>	<b>-</b>	<b>-</b>
Appropriations in Aid	-	500,000		-		-
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	500,000		-		-
<b>NET EXPENDITURE</b>	<b>12,000,000</b>	<b>4,000,000</b>		<b>4,000,000</b>	<b>-</b>	<b>-</b>
<b>1066104600 Health and Lifeskills Education</b>						
<b>NET EXPENDITURE</b>	<b>12,000,000</b>	<b>4,000,000</b>		<b>4,000,000</b>	<b>-</b>	<b>-</b>
<b>1066104700 Procurement of Digital Machines to Print KCPE OMR Forms.</b>						
<b>1066104701 Procurement of Digital Machines to Print KCPE OMR Forms</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>50,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>1066104700 Procurement of Digital Machines to Print KCPE OMR Forms</b>						

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>50,000,000</b>		-	-	-
1066104800 Kenya GPE Covid-19 Learning Continuity in Basic Education Project.						
1066104801 Kenya GPE Covid-19 Learning Continuity in Basic Education Project						
2640500 Other Capital Grants and Transfers	564,661,708	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>564,661,708</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE</b>	<b>564,661,708</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1066104800 Kenya GPE Covid-19 Learning Continuity in Basic Education Project						
<b>NET EXPENDITURE</b>	<b>564,661,708</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1066104900 Public Participation Projects.						
1066104901 Construction of Special Needs School (Deaf and Blind) in Mandera						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1066104902 Construction of Multi-purposes Facility at Mara Primary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1066104900 Public Participation Projects						

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

**VOTE 1066 State Department for Early Learning & Basic Education**

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

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

**VOTE D1068 State Department for Post Training and Skills Development**

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

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

(KShs 33,000,000)

SUMMARY

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



**VOTE D1068 State Department for Post Training and Skills Development**

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

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

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

**VOTE 1068 State Department for Post Training and Skills Development**  
**III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING**

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

**VOTE D1071 The National Treasury**

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

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

(KShs 81,134,275,490)

SUMMARY

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

**VOTE D1071 The National Treasury**

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

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

(KShs 81,134,275,490)

SUMMARY

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

**VOTE D1071 The National Treasury**

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

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

(KShs 81,134,275,490)

**SUMMARY**

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

**VOTE D1071 The National Treasury**

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

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

(KShs 81,134,275,490)

SUMMARY

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

**VOTE D1071 The National Treasury**

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

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

(KShs 81,134,275,490)

SUMMARY

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

**VOTE D1071 The National Treasury**

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

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

(KShs 81,134,275,490)

SUMMARY

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



**VOTE D1071 The National Treasury**

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

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

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

**VOTE D1071 The National Treasury**

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

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

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

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

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

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

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
<b>1071103501 Upgrading, Integration of Pensions Management Information System</b>				
2211300 Other Operating Expenses	262,400,000	262,400,000	262,400,000	262,400,000
<b>GROSS EXPENDITURE</b>	<b>262,400,000</b>	<b>262,400,000</b>	<b>262,400,000</b>	<b>262,400,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>262,400,000</b>	<b>262,400,000</b>	<b>262,400,000</b>	<b>262,400,000</b>
<b>1071103500 Upgrading, Integration of Pensions Management Information System</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>262,400,000</b>	<b>262,400,000</b>	<b>262,400,000</b>	<b>262,400,000</b>
<b>1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware.</b>				
<b>1071104001 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware</b>				
2211300 Other Operating Expenses	425,000,000	425,000,000	425,000,000	425,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	94,521,364	94,521,364	94,521,364	94,521,364
<b>GROSS EXPENDITURE</b>	<b>519,521,364</b>	<b>519,521,364</b>	<b>519,521,364</b>	<b>519,521,364</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>519,521,364</b>	<b>519,521,364</b>	<b>519,521,364</b>	<b>519,521,364</b>
<b>1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>519,521,364</b>	<b>519,521,364</b>	<b>519,521,364</b>	<b>519,521,364</b>
<b>1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite.</b>				
<b>1071104101 Development, Implementation of IFMIS Academy and Oracle SOA Suite</b>				
2211300 Other Operating Expenses	65,000,000	65,000,000	65,000,000	65,000,000
<b>GROSS EXPENDITURE</b>	<b>65,000,000</b>	<b>65,000,000</b>	<b>65,000,000</b>	<b>65,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>65,000,000</b>	<b>65,000,000</b>	<b>65,000,000</b>	<b>65,000,000</b>
<b>1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>65,000,000</b>	<b>65,000,000</b>	<b>65,000,000</b>	<b>65,000,000</b>
<b>1071104400 Contingency Fund Transfers.</b>				
<b>1071104401 Contingency Fund Transfers</b>				
2810200 Civil Contingency Reserves	-	4,000,000,000	5,000,000,000	5,000,000,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>4,000,000,000</b>	<b>5,000,000,000</b>	<b>5,000,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>4,000,000,000</b>	<b>5,000,000,000</b>	<b>5,000,000,000</b>
<b>1071104400 Contingency Fund Transfers</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>4,000,000,000</b>	<b>5,000,000,000</b>	<b>5,000,000,000</b>
<b>1071104500 Equalisation Fund Transfers.</b>				
<b>1071104501 Equalisation Fund Transfers</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,825,000,000	7,068,000,000	7,068,000,000	7,068,000,000
<b>GROSS EXPENDITURE</b>	<b>6,825,000,000</b>	<b>7,068,000,000</b>	<b>7,068,000,000</b>	<b>7,068,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>6,825,000,000</b>	<b>7,068,000,000</b>	<b>7,068,000,000</b>	<b>7,068,000,000</b>
<b>1071104500 Equalisation Fund Transfers</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>6,825,000,000</b>	<b>7,068,000,000</b>	<b>7,068,000,000</b>	<b>7,068,000,000</b>
<b>1071104800 Procurement of county point to point connectivity for IFMIS system.</b>				

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

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

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

**VOTE D1071 The National Treasury**

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

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

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

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

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

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



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

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

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

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
<b>1071109900 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,470,000,000</b>	<b>486,000,000</b>	<b>236,000,000</b>	<b>236,000,000</b>
<b>1071110000 Rehabilitation of Nakuru-Kisumu MGR.</b>				
<b>1071110001 Rehabilitation of Nakuru-Kisumu MGR</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	700,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>700,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>700,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1071110000 Rehabilitation of Nakuru-Kisumu MGR</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>700,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1071110100 Construction of NVS ICD-Long. Railway Link &amp; Rehab. of Long.-MLB Line.</b>				
<b>1071110101 Construction of NVS ICD-Long. Railway Link &amp; Rehab. of Long.-MLB Line</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000,000	1,000,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>4,500,000,000</b>	<b>1,000,000,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,500,000,000</b>	<b>1,000,000,000</b>	<b>-</b>	<b>-</b>
<b>1071110100 Construction of NVS ICD-Long. Railway Link &amp; Rehab. of Long.-MLB Line</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>4,500,000,000</b>	<b>1,000,000,000</b>	<b>-</b>	<b>-</b>
<b>1071110200 Replacement of Lifts at Treasury Building.</b>				
<b>1071110201 Replacement of Lifts at Treasury Building</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	95,000,000	50,000,000	95,000,000	95,000,000
<b>GROSS EXPENDITURE</b>	<b>95,000,000</b>	<b>50,000,000</b>	<b>95,000,000</b>	<b>95,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>95,000,000</b>	<b>50,000,000</b>	<b>95,000,000</b>	<b>95,000,000</b>
<b>1071110200 Replacement of Lifts at Treasury Building</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>95,000,000</b>	<b>50,000,000</b>	<b>95,000,000</b>	<b>95,000,000</b>
<b>1071110300 Special Global Fund - TB NFM 3.</b>				
<b>1071110301 Special Global Fund - TB NFM 3</b>				
2110200 Basic Wages - Temporary Employees	4,693,902	8,146,777	8,146,777	8,146,777
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,376,185	6,007,871	6,007,872	6,007,872
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,574,363	4,574,363	4,574,363
2210700 Training Expenses	1,029,218	1,331,578	1,331,578	1,331,578
2211000 Specialised Materials and Supplies	47,446,702	155,280,722	155,280,722	155,280,722
2211200 Fuel Oil and Lubricants	51,461	112,793	112,793	112,793
2211300 Other Operating Expenses	14,916,791	42,804,763	42,804,763	42,804,763
2640500 Other Capital Grants and Transfers	-	352,000,000	352,000,000	352,000,000
3111000 Purchase of Office Furniture and General Equipment	22,040,000	16,665,093	16,665,093	16,665,093
3111100 Purchase of Specialised Plant, Equipment and Machinery	359,483	75,237,024	75,237,024	75,237,024
<b>GROSS EXPENDITURE</b>	<b>94,913,742</b>	<b>662,160,984</b>	<b>662,160,985</b>	<b>662,160,985</b>
Appropriations in Aid	59,709,618	265,861,556	265,861,556	265,861,556
1320200 Grants from International Organizations	59,709,618	265,861,556	265,861,556	265,861,556

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

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

**VOTE D1071 The National Treasury**

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	200,540,765	887,011,888	887,011,888	887,011,888
2211200 Fuel Oil and Lubricants	286,148	1,684,514	1,684,514	1,684,514
2211300 Other Operating Expenses	31,531,249	67,590,771	67,590,771	67,590,771
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	720,500	3,729,542	3,729,542	3,729,542
2640500 Other Capital Grants and Transfers	-	416,000,000	416,000,000	416,000,000
<b>GROSS EXPENDITURE</b>	<b>255,212,074</b>	<b>1,406,043,429</b>	<b>1,406,043,429</b>	<b>1,406,043,429</b>
Appropriations in Aid	230,013,811	950,334,486	950,334,486	950,334,486
1320200 Grants from International Organizations	230,013,811	950,334,486	950,334,486	950,334,486
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>25,198,263</b>	<b>455,708,943</b>	<b>455,708,943</b>	<b>455,708,943</b>
<b>1071110600 Special Global Fund - Malaria NFM 3</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>25,198,263</b>	<b>455,708,943</b>	<b>455,708,943</b>	<b>455,708,943</b>
<b>1071110700 Kenya Co-operation and Partnership Facility.</b>				
<b>1071110701 Kenya Co-operation and Partnership Facility</b>				
2640500 Other Capital Grants and Transfers	-	100,000,000	20,000,000	20,000,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>100,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>100,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>1071110700 Kenya Co-operation and Partnership Facility</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>100,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>1071110800 National Treasury Capacity Strengthening Project.</b>				
<b>1071110801 National Treasury Capacity Strengthening Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	13,005,000	38,000,000	31,000,000	31,000,000
<b>GROSS EXPENDITURE</b>	<b>13,005,000</b>	<b>38,000,000</b>	<b>31,000,000</b>	<b>31,000,000</b>
Appropriations in Aid	5,000	15,000,000	14,000,000	14,000,000
1320200 Grants from International Organizations	5,000	15,000,000	14,000,000	14,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>13,000,000</b>	<b>23,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>
<b>1071110800 National Treasury Capacity Strengthening Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>13,000,000</b>	<b>23,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>
<b>1071110900 Consolidating the Gains on Devolution.</b>				
<b>1071110901 Consolidating the Gains on Devolution</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1071110900 Consolidating the Gains on Devolution</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1071111100 Riruta - Lenana - Ngong Railway Line.</b>				
<b>1071111101 Riruta - Lenana - Ngong Railway Line</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	250,000,000	1,000,000,000	1,000,000,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>250,000,000</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	-	250,000,000	1,000,000,000	1,000,000,000
1071111100 Riruta - Lenana - Ngong Railway Line				
NET EXPENDITURE Head ... KShs.	-	250,000,000	1,000,000,000	1,000,000,000
1071111200 Cooperation and Economic Recovery Support Project.				
1071111201 Cooperation and Economic Recovery Support Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	110,000,000	110,000,000
2640500 Other Capital Grants and Transfers	22,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>22,000,000</b>	<b>100,000,000</b>	<b>110,000,000</b>	<b>110,000,000</b>
Appropriations in Aid	15,000,000	40,000,000	45,000,000	40,000,000
1320200 Grants from International Organizations	15,000,000	40,000,000	45,000,000	40,000,000
NET EXPENDITURE Sub-Head .... KShs.	7,000,000	60,000,000	65,000,000	70,000,000
1071111200 Cooperation and Economic Recovery Support Project				
NET EXPENDITURE Head ... KShs.	7,000,000	60,000,000	65,000,000	70,000,000
1071111300 Kisumu - Butere MGR Line.				
1071111301 Kisumu - Butere MGR Line				
2630200 Capital Grants to Government Agencies and other Levels of Government	480,000,000	96,000,000	96,000,000	96,000,000
<b>GROSS EXPENDITURE</b>	<b>480,000,000</b>	<b>96,000,000</b>	<b>96,000,000</b>	<b>96,000,000</b>
NET EXPENDITURE Sub-Head .... KShs.	480,000,000	96,000,000	96,000,000	96,000,000
1071111300 Kisumu - Butere MGR Line				
NET EXPENDITURE Head ... KShs.	480,000,000	96,000,000	96,000,000	96,000,000
1071111400 Leseru - Kitale MGR Line.				
1071111401 Leseru - Kitale MGR Line				
2630200 Capital Grants to Government Agencies and other Levels of Government	370,000,000	167,000,000	167,000,000	167,000,000
<b>GROSS EXPENDITURE</b>	<b>370,000,000</b>	<b>167,000,000</b>	<b>167,000,000</b>	<b>167,000,000</b>
NET EXPENDITURE Sub-Head .... KShs.	370,000,000	167,000,000	167,000,000	167,000,000
1071111400 Leseru - Kitale MGR Line				
NET EXPENDITURE Head ... KShs.	370,000,000	167,000,000	167,000,000	167,000,000
1071111500 Gilgil - Nyahururu MGR Line.				
1071111501 Gilgil - Nyahururu MGR Line				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	133,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>1,000,000,000</b>	<b>133,000,000</b>	<b>-</b>	<b>-</b>
NET EXPENDITURE Sub-Head .... KShs.	1,000,000,000	133,000,000	-	-
1071111500 Gilgil - Nyahururu MGR Line				
NET EXPENDITURE Head ... KShs.	1,000,000,000	133,000,000	-	-
1071111600 Kisumu Marine School.				
1071111601 Kisumu Marine School				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	466,000,000	-	-

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

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

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

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

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

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

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

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



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

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

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>208,000,000</b>	<b>432,000,000</b>	-	<b>432,000,000</b>	-	-
<b>NET EXPENDITURE</b>	<b>208,000,000</b>	<b>432,000,000</b>		<b>432,000,000</b>	-	-
<b>1071101400 Regional integration implementation program</b>						
<b>NET EXPENDITURE</b>	<b>208,000,000</b>	<b>432,000,000</b>		<b>432,000,000</b>	-	-
<b>1071101600 Profit Programme.</b>						
<b>1071101601 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>50,000,000</b>		-	-	-
<b>1071101600 Profit Programme</b>						
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>50,000,000</b>		-	-	-
<b>1071101700 Financial Sector Support Project (FSSP).</b>						
<b>1071101701 Headquarters</b>						
2640500 Other Capital Grants and Transfers	1,816,346,218	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,816,346,218</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,816,346,218</b>	-		-	-	-
<b>1071101700 Financial Sector Support Project (FSSP)</b>						
<b>NET EXPENDITURE</b>	<b>1,816,346,218</b>	-		-	-	-

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

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

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

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

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

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

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

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

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

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

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



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

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1071106401 Development of market openness gauge system</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	30,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>30,000,000</b>	<b>30,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>30,000,000</b>	<b>30,000,000</b>				
<b>1071106400 Development of market openness gauge system</b>						
<b>NET EXPENDITURE</b>	<b>30,000,000</b>	<b>30,000,000</b>				
<b>1071106600 Strategic Response to Public Initiatives.</b>						
<b>1071106601 Strategic Response to Public Initiatives</b>						
2640500 Other Capital Grants and Transfers	350,000,000	1,200,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>350,000,000</b>	<b>1,200,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>350,000,000</b>	<b>1,200,000,000</b>				
<b>1071106600 Strategic Response to Public Initiatives</b>						
<b>NET EXPENDITURE</b>	<b>350,000,000</b>	<b>1,200,000,000</b>				
<b>1071107600 Special Global Fund - Malaria Grant - KEN-M.</b>						
<b>1071107601 Special Global Fund - Malaria Grant - KEN-M</b>						
2211000 Specialised Materials and Supplies	706,006,766	-	-	-	-	-
2211300 Other Operating Expenses	70,219,170	-	-	-	-	-

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

**VOTE 1071 The National Treasury**

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

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

**VOTE 1071 The National Treasury**

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>1,000,000,000</b>	<b>133,000,000</b>		-	-	-
<b>1071111500 Gilgil - Nyahururu MGR Line</b>						
<b>NET EXPENDITURE</b>	<b>1,000,000,000</b>	<b>133,000,000</b>		-	-	-
<b>1071111600 Kisumu Marine School.</b>						
<b>1071111601 Kisumu Marine School</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	466,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>466,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE</b>	<b>-</b>	<b>466,000,000</b>		-	-	-
<b>1071111600 Kisumu Marine School</b>						
<b>NET EXPENDITURE</b>	<b>-</b>	<b>466,000,000</b>		-	-	-
<b>1071111700 Supporting Access to Finance &amp; Enterprise Recovery (SAFER).</b>						
<b>1071111701 Supporting Access to Finance &amp; Enterprise Recovery (SAFER)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000,000	-	-	-	3,000,000,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>3,000,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000,000,000</b>
<b>NET EXPENDITURE</b>	<b>-</b>	<b>3,000,000,000</b>		-	-	<b>3,000,000,000</b>
<b>1071111700 Supporting Access to Finance &amp; Enterprise Recovery (SAFER)</b>						
<b>NET EXPENDITURE</b>	<b>-</b>	<b>3,000,000,000</b>		-	-	<b>3,000,000,000</b>
<b>1071111800 NCR NUTRIP Component.</b>						

**VOTE 1071 The National Treasury**

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>107111801 NCR NUTRIP Component</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	219,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>219,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>219,000,000</b>				
<b>107111800 NCR NUTRIP Component</b>						
<b>NET EXPENDITURE</b>	-	<b>219,000,000</b>				
<b>107111900 Rehabilitation of Locomotives.</b>						
<b>107111901 Rehabilitation of Locomotives</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	439,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>439,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>439,000,000</b>				
<b>107111900 Rehabilitation of Locomotives</b>						
<b>NET EXPENDITURE</b>	-	<b>439,000,000</b>				
<b>1071112000 Development of Standard Gauge Railway.</b>						
<b>1071112001 Mombasa to Nairobi SGR</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,205,796,935	9,072,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,205,796,935</b>	<b>9,072,000,000</b>	-	-	-	-

**VOTE 1071 The National Treasury**

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

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

**VOTE 1071 The National Treasury**

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

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

**VOTE 1071 The National Treasury**

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

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

**VOTE D1072 State Department for Planning**

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

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

(KShs 45,130,640,000)

SUMMARY

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



**VOTE D1072 State Department for Planning**

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

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

(KShs 45,130,640,000)

SUMMARY

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

**VOTE D1072 State Department for Planning**

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

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

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

**VOTE D1072 State Department for Planning**

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
<b>1072100901 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	37,405,500	66,820,000	33,398,784	33,398,784
<b>GROSS EXPENDITURE</b>	<b>37,405,500</b>	<b>66,820,000</b>	<b>33,398,784</b>	<b>33,398,784</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>37,405,500</b>	<b>66,820,000</b>	<b>33,398,784</b>	<b>33,398,784</b>
<b>1072100900 Data Collection and Data Base Development</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>37,405,500</b>	<b>66,820,000</b>	<b>33,398,784</b>	<b>33,398,784</b>
<b>1072101000 Strengthening Capacity for Monitoring and Evaluation.</b>				
<b>1072101001 Headquarters</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,768,000	14,000,000	6,768,000	6,768,000
<b>GROSS EXPENDITURE</b>	<b>6,768,000</b>	<b>14,000,000</b>	<b>6,768,000</b>	<b>6,768,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>6,768,000</b>	<b>14,000,000</b>	<b>6,768,000</b>	<b>6,768,000</b>
<b>1072101000 Strengthening Capacity for Monitoring and Evaluation</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>6,768,000</b>	<b>14,000,000</b>	<b>6,768,000</b>	<b>6,768,000</b>
<b>1072101100 Social Policy and Statistics (KNBS).</b>				
<b>1072101101 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	97,456,069	10,000,000	4,770,000	4,770,000
<b>GROSS EXPENDITURE</b>	<b>97,456,069</b>	<b>10,000,000</b>	<b>4,770,000</b>	<b>4,770,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>97,456,069</b>	<b>10,000,000</b>	<b>4,770,000</b>	<b>4,770,000</b>
<b>1072101100 Social Policy and Statistics (KNBS)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>97,456,069</b>	<b>10,000,000</b>	<b>4,770,000</b>	<b>4,770,000</b>
<b>1072101200 Social Policy and Research.</b>				
<b>1072101201 Headquarters</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	10,000,000	10,000,000	10,000,000
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>1072101200 Social Policy and Research</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>5,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>1072101300 Social Policy (MED).</b>				
<b>1072101301 Headquarters</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,250,000	6,000,000	2,000,000	2,000,000
<b>GROSS EXPENDITURE</b>	<b>4,250,000</b>	<b>6,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,250,000</b>	<b>6,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>1072101300 Social Policy (MED)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>4,250,000</b>	<b>6,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>1072101500 National Government Constituency Fund(NGCDF).</b>				
<b>1072101501 National Government Constituency Fund(NGCDF)</b>				

**VOTE D1072 State Department for Planning**

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

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

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

**VOTE D1072 State Department for Planning**

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

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

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

**VOTE 1072 State Department for Planning**

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

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

**VOTE 1072 State Department for Planning**

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

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

**VOTE 1072 State Department for Planning**

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

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



**VOTE 1072 State Department for Planning**

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

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

**VOTE 1072 State Department for Planning**

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

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

**VOTE 1072 State Department for Planning**

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

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

**VOTE 1072 State Department for Planning**

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

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

**VOTE 1072 State Department for Planning**

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

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

**VOTE D1081 Ministry of Health**

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

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

(KShs 39,756,700,600)

SUMMARY

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

**VOTE D1081 Ministry of Health**

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

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

(KShs 39,756,700,600)

SUMMARY

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

**VOTE D1081 Ministry of Health**

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

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

(KShs 39,756,700,600)

SUMMARY

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



**VOTE D1081 Ministry of Health**

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

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

(KShs 39,756,700,600)

SUMMARY

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

**VOTE D1081 Ministry of Health**

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

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

(KShs 39,756,700,600)

SUMMARY

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

**VOTE D1081 Ministry of Health**

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

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

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

**VOTE D1081 Ministry of Health**

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

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

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

**VOTE D1081 Ministry of Health**

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

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

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>4,098,000,000</b>	<b>4,098,000,000</b>	<b>4,098,000,000</b>	<b>4,098,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,098,000,000</b>	<b>4,098,000,000</b>	<b>4,098,000,000</b>	<b>4,098,000,000</b>
<b>1081104500 Free Maternity Program (Strategic Intervention)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>4,098,000,000</b>	<b>4,098,000,000</b>	<b>4,098,000,000</b>	<b>4,098,000,000</b>
<b>1081104800 Modernise Wards - Mathari Teaching &amp; Referral Hospital.</b>				
<b>1081104801 Modernise Wards - Mathari Teaching &amp; Referral Hospital</b>				
3110200 Construction of Building	300,000,000	110,000,000	333,000,000	214,000,000
<b>GROSS EXPENDITURE</b>	<b>300,000,000</b>	<b>110,000,000</b>	<b>333,000,000</b>	<b>214,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>300,000,000</b>	<b>110,000,000</b>	<b>333,000,000</b>	<b>214,000,000</b>
<b>1081104800 Modernise Wards - Mathari Teaching &amp; Referral Hospital</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>300,000,000</b>	<b>110,000,000</b>	<b>333,000,000</b>	<b>214,000,000</b>
<b>1081104900 Construct a wall &amp; Procure Equipment at National Spinal Injury Hospt.</b>				
<b>1081104901 Construct a wall &amp; Procure Equipment at National Spinal Injury Hospt</b>				
3110200 Construction of Building	100,000,000	103,000,000	199,000,000	350,000,000
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	<b>103,000,000</b>	<b>199,000,000</b>	<b>350,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>100,000,000</b>	<b>103,000,000</b>	<b>199,000,000</b>	<b>350,000,000</b>
<b>1081104900 Construct a wall &amp; Procure Equipment at National Spinal Injury Hospt</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>100,000,000</b>	<b>103,000,000</b>	<b>199,000,000</b>	<b>350,000,000</b>
<b>1081105100 Procurement of Equipment at the National Blood Transfusion Services.</b>				
<b>1081105101 Procurement of Equipment at the National Blood Transfusion Services</b>				
2211000 Specialised Materials and Supplies	600,000,000	619,000,000	811,000,000	1,181,000,000
<b>GROSS EXPENDITURE</b>	<b>600,000,000</b>	<b>619,000,000</b>	<b>811,000,000</b>	<b>1,181,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>600,000,000</b>	<b>619,000,000</b>	<b>811,000,000</b>	<b>1,181,000,000</b>
<b>1081105100 Procurement of Equipment at the National Blood Transfusion Services</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>600,000,000</b>	<b>619,000,000</b>	<b>811,000,000</b>	<b>1,181,000,000</b>
<b>1081105200 Procurement of Anti TB Drugs Not covered under Global fund TB progra.</b>				
<b>1081105201 Procurement of Anti TB Drugs Not covered under Global fund TB progra</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	-	-
2640500 Other Capital Grants and Transfers	-	206,000,000	1,000,000,000	1,550,000,000
<b>GROSS EXPENDITURE</b>	<b>200,000,000</b>	<b>206,000,000</b>	<b>1,000,000,000</b>	<b>1,550,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>200,000,000</b>	<b>206,000,000</b>	<b>1,000,000,000</b>	<b>1,550,000,000</b>
<b>1081105200 Procurement of Anti TB Drugs Not covered under Global fund TB progra</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>200,000,000</b>	<b>206,000,000</b>	<b>1,000,000,000</b>	<b>1,550,000,000</b>
<b>1081105300 Procurement of Family Planning &amp; Reproductive Health Commodities.</b>				
<b>1081105301 Procurement of Family Planning &amp; Reproductive Health Commodities</b>				
2211000 Specialised Materials and Supplies	863,000,000	-	-	-
2640500 Other Capital Grants and Transfers	-	1,190,000,000	2,005,000,000	2,500,000,000

**VOTE D1081 Ministry of Health**

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>863,000,000</b>	<b>1,190,000,000</b>	<b>2,005,000,000</b>	<b>2,500,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>863,000,000</b>	<b>1,190,000,000</b>	<b>2,005,000,000</b>	<b>2,500,000,000</b>
<b>1081105300 Procurement of Family Planning &amp; Reproductive Health Commodities</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>863,000,000</b>	<b>1,190,000,000</b>	<b>2,005,000,000</b>	<b>2,500,000,000</b>
<b>1081105500 Vaccines and Immunizations.</b>				
<b>1081105501 Vaccines and Immunizations</b>				
2211000 Specialised Materials and Supplies	2,900,000,000	2,600,000,000	4,342,200,000	3,499,000,000
2640500 Other Capital Grants and Transfers	1,000,000,000	2,600,000,000	4,500,000,000	5,660,000,000
<b>GROSS EXPENDITURE</b>	<b>3,900,000,000</b>	<b>5,200,000,000</b>	<b>8,842,200,000</b>	<b>9,159,000,000</b>
Appropriations in Aid	2,600,000,000	2,600,000,000	4,342,200,000	3,499,000,000
1320100 Grants from International Organizations - Cash through Exchequer	2,600,000,000	2,600,000,000	4,342,200,000	3,499,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,300,000,000</b>	<b>2,600,000,000</b>	<b>4,500,000,000</b>	<b>5,660,000,000</b>
<b>1081105502 Acquisition of COVID-19 Vaccines</b>				
2211300 Other Operating Expenses	-	800,000,000	-	-
2640500 Other Capital Grants and Transfers	362,694,528	-	-	-
<b>GROSS EXPENDITURE</b>	<b>362,694,528</b>	<b>800,000,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>362,694,528</b>	<b>800,000,000</b>	<b>-</b>	<b>-</b>
<b>1081105503 COVID-19 Vaccine Acquisition &amp; Deployment - KEPISA</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,100,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,100,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,100,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1081105500 Vaccines and Immunizations</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,762,694,528</b>	<b>3,400,000,000</b>	<b>4,500,000,000</b>	<b>5,660,000,000</b>
<b>1081105700 Construction of buildings- Tuition blocks at KMTC.</b>				
<b>1081105701 Construction of buildings- Tuition blocks at KMTC</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	127,500,000	132,000,000	329,000,000	132,000,000
<b>GROSS EXPENDITURE</b>	<b>127,500,000</b>	<b>132,000,000</b>	<b>329,000,000</b>	<b>132,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>127,500,000</b>	<b>132,000,000</b>	<b>329,000,000</b>	<b>132,000,000</b>
<b>1081105700 Construction of buildings- Tuition blocks at KMTC</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>127,500,000</b>	<b>132,000,000</b>	<b>329,000,000</b>	<b>132,000,000</b>
<b>1081105800 Construction and equipping of laboratory and class rooms KMTC.</b>				
<b>1081105801 Construction and equipping of laboratory and class rooms at KMTC</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	553,800,000	504,000,000	31,000,000	-
<b>GROSS EXPENDITURE</b>	<b>553,800,000</b>	<b>504,000,000</b>	<b>31,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>553,800,000</b>	<b>504,000,000</b>	<b>31,000,000</b>	<b>-</b>
<b>1081105800 Construction and equipping of laboratory and class rooms KMTC</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>553,800,000</b>	<b>504,000,000</b>	<b>31,000,000</b>	<b>-</b>
<b>1081106100 Establishment of Regional Cancer Centers.</b>				

**VOTE D1081 Ministry of Health**

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
<b>1081106101 Establishment of Regional Cancer Centers</b>				
2211300 Other Operating Expenses	110,376,065	42,500,000	80,000,000	100,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	106,000,670	-	-	-
2640500 Other Capital Grants and Transfers	-	100,000,000	76,000,000	200,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	134,323,265	-	-	-
<b>GROSS EXPENDITURE</b>	<b>350,700,000</b>	<b>142,500,000</b>	<b>156,000,000</b>	<b>300,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>350,700,000</b>	<b>142,500,000</b>	<b>156,000,000</b>	<b>300,000,000</b>
<b>1081106102 Meru Cancer Center</b>				
3110200 Construction of Building	-	170,000,000	250,000,000	800,000,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>170,000,000</b>	<b>250,000,000</b>	<b>800,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>170,000,000</b>	<b>250,000,000</b>	<b>800,000,000</b>
<b>1081106103 Kakamega Cancer Center</b>				
3110200 Construction of Building	-	180,000,000	270,000,000	900,000,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>180,000,000</b>	<b>270,000,000</b>	<b>900,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>180,000,000</b>	<b>270,000,000</b>	<b>900,000,000</b>
<b>1081106100 Establishment of Regional Cancer Centers</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>350,700,000</b>	<b>492,500,000</b>	<b>676,000,000</b>	<b>2,000,000,000</b>
<b>1081107000 Cancer &amp; Chronic Disease Management Centre - MTRH.</b>				
<b>1081107001 Cancer &amp; Chronic Disease Management Centre - MTRH</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	104,000,000	151,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>104,000,000</b>	<b>151,000,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>104,000,000</b>	<b>151,000,000</b>	<b>-</b>	<b>-</b>
<b>1081107000 Cancer &amp; Chronic Disease Management Centre - MTRH</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>104,000,000</b>	<b>151,000,000</b>	<b>-</b>	<b>-</b>
<b>1081107100 Construction and Equipping Children Hospital- MTRH.</b>				
<b>1081107101 Construction and Equipping Children Hospital- MTRH</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	124,000,000	74,000,000	-
<b>GROSS EXPENDITURE</b>	<b>120,000,000</b>	<b>124,000,000</b>	<b>74,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>120,000,000</b>	<b>124,000,000</b>	<b>74,000,000</b>	<b>-</b>
<b>1081107100 Construction and Equipping Children Hospital- MTRH</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>120,000,000</b>	<b>124,000,000</b>	<b>74,000,000</b>	<b>-</b>
<b>1081107200 Equipping Maternity Unit (Mother &amp; Baby Unit).</b>				
<b>1081107201 Equipping Maternity Unit (Mother &amp; Baby Unit)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	61,000,000	76,000,000	270,000,000
<b>GROSS EXPENDITURE</b>	<b>30,000,000</b>	<b>61,000,000</b>	<b>76,000,000</b>	<b>270,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>30,000,000</b>	<b>61,000,000</b>	<b>76,000,000</b>	<b>270,000,000</b>
<b>1081107200 Equipping Maternity Unit (Mother &amp; Baby Unit)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>30,000,000</b>	<b>61,000,000</b>	<b>76,000,000</b>	<b>270,000,000</b>
<b>1081107300 Expansion and Equipping of ICU-MTRH.</b>				

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
<b>1081107301 Expansion and Equipping of ICU-MTRH</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,600,000	70,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>15,600,000</b>	<b>70,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>15,600,000</b>	<b>70,000,000</b>	-	-
<b>1081107300 Expansion and Equipping of ICU-MTRH</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>15,600,000</b>	<b>70,000,000</b>	-	-
<b>1081107500 Situation Room for Real Time Data &amp; Information on HIV &amp; AIDS - NACC.</b>				
<b>1081107501 Situation room for real time data and information on HIV &amp; AIDS- NACC</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	75,600,000	78,000,000	48,000,000	118,000,000
<b>GROSS EXPENDITURE</b>	<b>75,600,000</b>	<b>78,000,000</b>	<b>48,000,000</b>	<b>118,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>75,600,000</b>	<b>78,000,000</b>	<b>48,000,000</b>	<b>118,000,000</b>
<b>1081107500 Situation Room for Real Time Data &amp; Information on HIV &amp; AIDS - NACC</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>75,600,000</b>	<b>78,000,000</b>	<b>48,000,000</b>	<b>118,000,000</b>
<b>1081107900 Construction and upgrading of KEMRI Labs (Nairobi, Kwale, Busia).</b>				
<b>1081107901 Construction and upgrading of KEMRI Labs (Nairobi, Kwale, Busia)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	55,100,000	57,000,000	157,000,000	300,000,000
<b>GROSS EXPENDITURE</b>	<b>55,100,000</b>	<b>57,000,000</b>	<b>157,000,000</b>	<b>300,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>55,100,000</b>	<b>57,000,000</b>	<b>157,000,000</b>	<b>300,000,000</b>
<b>1081107900 Construction and upgrading of KEMRI Labs (Nairobi, Kwale, Busia)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>55,100,000</b>	<b>57,000,000</b>	<b>157,000,000</b>	<b>300,000,000</b>
<b>1081109400 Roll-out of Universal Health Coverage.</b>				
<b>1081109401 Roll-out of Universal Health Coverage</b>				
2210800 Hospitality Supplies and Services	135,800,000	105,000,000	250,000,000	250,000,000
2211300 Other Operating Expenses	924,982,000	160,000,000	350,000,000	450,000,000
2640500 Other Capital Grants and Transfers	6,658,718,000	9,000,000,000	14,773,000,000	17,649,000,000
3110300 Refurbishment of Buildings	45,000,000	45,000,000	100,000,000	100,000,000
<b>GROSS EXPENDITURE</b>	<b>7,764,500,000</b>	<b>9,310,000,000</b>	<b>15,473,000,000</b>	<b>18,449,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,764,500,000</b>	<b>9,310,000,000</b>	<b>15,473,000,000</b>	<b>18,449,000,000</b>
<b>1081109400 Roll-out of Universal Health Coverage</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>7,764,500,000</b>	<b>9,310,000,000</b>	<b>15,473,000,000</b>	<b>18,449,000,000</b>
<b>1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital.</b>				
<b>1081109501 Construction of a Cancer Centre at Kisii Level 5 Hospital</b>				
2211300 Other Operating Expenses	50,000,000	100,000,000	100,000,000	-
3110200 Construction of Building	530,000,000	1,249,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>580,000,000</b>	<b>1,349,000,000</b>	<b>100,000,000</b>	-
Appropriations in Aid	530,000,000	1,249,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	530,000,000	1,249,000,000	-	-



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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	50,000,000	100,000,000	100,000,000	-
<b>1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital</b>				
NET EXPENDITURE Head ... KShs.	50,000,000	100,000,000	100,000,000	-
<b>1081110300 Transforming Health Systems for Universal Care Project.</b>				
<b>1081110301 Transforming Health Systems for Universal Care Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,559,392,291	900,000,000	50,000,000	-
GROSS EXPENDITURE	4,559,392,291	900,000,000	50,000,000	-
Appropriations in Aid	42,592,301	299,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	42,592,301	299,000,000	-	-
NET EXPENDITURE Sub-Head .... KShs.	4,516,799,990	601,000,000	50,000,000	-
<b>1081110300 Transforming Health Systems for Universal Care Project</b>				
NET EXPENDITURE Head ... KShs.	4,516,799,990	601,000,000	50,000,000	-
<b>1081110700 Strengthening of Cancer Management at KNH.</b>				
<b>1081110701 Strengthening of Cancer Management at KNH</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	140,000,000	200,000,000	466,000,000	877,000,000
GROSS EXPENDITURE	140,000,000	200,000,000	466,000,000	877,000,000
NET EXPENDITURE Sub-Head .... KShs.	140,000,000	200,000,000	466,000,000	877,000,000
<b>1081110700 Strengthening of Cancer Management at KNH</b>				
NET EXPENDITURE Head ... KShs.	140,000,000	200,000,000	466,000,000	877,000,000
<b>1081110800 Research and Development - KEMRI.</b>				
<b>1081110801 Research and Development - KEMRI</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	151,100,000	456,000,000	562,000,000	650,000,000
GROSS EXPENDITURE	151,100,000	456,000,000	562,000,000	650,000,000
NET EXPENDITURE Sub-Head .... KShs.	151,100,000	456,000,000	562,000,000	650,000,000
<b>1081110800 Research and Development - KEMRI</b>				
NET EXPENDITURE Head ... KShs.	151,100,000	456,000,000	562,000,000	650,000,000
<b>1081111300 Special Global Fund HIV Grant KEN-H-TNT.</b>				
<b>1081111301 Special Global Fund HIV Grant KEN-H-TNT</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,723,235	-	-	-
GROSS EXPENDITURE	25,723,235	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	25,723,235	-	-	-
<b>1081111300 Special Global Fund HIV Grant KEN-H-TNT</b>				
NET EXPENDITURE Head ... KShs.	25,723,235	-	-	-
<b>1081111400 Special Global Fund Malaria Grant KEN-M-TNT.</b>				
<b>1081111401 Special Global Fund Malaria Grant KEN-M-TNT</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	175,678,920	-	-	-
GROSS EXPENDITURE	175,678,920	-	-	-

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	175,678,920	-	-	-
<b>1081111400 Special Global Fund Malaria Grant KEN-M-TNT</b>				
NET EXPENDITURE Head ... KShs.	175,678,920	-	-	-
<b>1081111500 Special Global Fund TB Grant KEN-T-TNT.</b>				
<b>1081111501 Special Global Fund TB Grant KEN-T-TNT</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,234,567	-	-	-
GROSS EXPENDITURE	2,234,567	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	2,234,567	-	-	-
<b>1081111500 Special Global Fund TB Grant KEN-T-TNT</b>				
NET EXPENDITURE Head ... KShs.	2,234,567	-	-	-
<b>1081111900 PHG-Case Study on Integrated Delivery of Selected NCD.</b>				
<b>1081111901 PHG-Case Study on Integrated Delivery of Selected NCD</b>				
2640500 Other Capital Grants and Transfers	57,908,634	-	-	-
GROSS EXPENDITURE	57,908,634	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	57,908,634	-	-	-
<b>1081111900 PHG-Case Study on Integrated Delivery of Selected NCD</b>				
NET EXPENDITURE Head ... KShs.	57,908,634	-	-	-
<b>1081117600 National Aids Control Council - (Beyond Zero Campaign).</b>				
<b>1081117601 National Aids Control Council - (Beyond Zero Campaign)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	49,900,000	52,000,000	34,000,000	100,000,000
GROSS EXPENDITURE	49,900,000	52,000,000	34,000,000	100,000,000
NET EXPENDITURE Sub-Head .... KShs.	49,900,000	52,000,000	34,000,000	100,000,000
<b>1081117600 National Aids Control Council - (Beyond Zero Campaign)</b>				
NET EXPENDITURE Head ... KShs.	49,900,000	52,000,000	34,000,000	100,000,000
<b>1081117800 Health Sector Support for Universal Health Coverage.</b>				
<b>1081117801 Health Sector Support for Universal Health Coverage</b>				
2211300 Other Operating Expenses	359,500,000	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	3,204,859,809	-	-	-
3110200 Construction of Building	34,940,191	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000,000	-	-	-
GROSS EXPENDITURE	3,999,300,000	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	3,999,300,000	-	-	-
<b>1081117800 Health Sector Support for Universal Health Coverage</b>				
NET EXPENDITURE Head ... KShs.	3,999,300,000	-	-	-
<b>1081118100 Integrated Molecular Imaging Centre (KUTRRH).</b>				
<b>1081118101 Integrated Molecular Imaging Centre (KUTRRH)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	-	200,000,000

**VOTE D1081 Ministry of Health**

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	300,000,000	-	200,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	300,000,000	-	200,000,000
<b>1081118100 Integrated Molecular Imaging Centre (KUTRRH)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	300,000,000	-	200,000,000
<b>1081118200 Kenya COVID-19 Emergency Response Project.</b>				
<b>1081118201 Kenya COVID-19 Emergency Response Project</b>				
2640200 Emergency Relief and Refugee Assistance	6,036,765,882	400,000,000	634,000,000	310,000,000
<b>GROSS EXPENDITURE</b>	<b>6,036,765,882</b>	<b>400,000,000</b>	<b>634,000,000</b>	<b>310,000,000</b>
Appropriations in Aid	2,189,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	2,189,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,847,765,882</b>	<b>400,000,000</b>	<b>634,000,000</b>	<b>310,000,000</b>
<b>1081118202 Single-Donor Trust Fund</b>				
2640200 Emergency Relief and Refugee Assistance	1,000,000	290,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>1,000,000</b>	<b>290,000,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,000,000</b>	<b>290,000,000</b>	<b>-</b>	<b>-</b>
<b>1081118203 COVID-19 Vaccines Programme</b>				
2640200 Emergency Relief and Refugee Assistance	827,054,404	516,070,200	2,000,000,000	1,500,000,000
2640500 Other Capital Grants and Transfers	2,973,570,994	5,708,074,552	-	-
<b>GROSS EXPENDITURE</b>	<b>3,800,625,398</b>	<b>6,224,144,752</b>	<b>2,000,000,000</b>	<b>1,500,000,000</b>
Appropriations in Aid	2,973,570,994	5,708,074,552	-	-
5120200 Foreign Borrowing - Direct Payments	2,973,570,994	5,708,074,552	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>827,054,404</b>	<b>516,070,200</b>	<b>2,000,000,000</b>	<b>1,500,000,000</b>
<b>1081118200 Kenya COVID-19 Emergency Response Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>4,675,820,286</b>	<b>1,206,070,200</b>	<b>2,634,000,000</b>	<b>1,810,000,000</b>
<b>1081118300 Construction of a Second Tower Block - Gatundu Hospital.</b>				
<b>1081118301 Construction of a Second Tower Block - Gatundu Hospital</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	250,430,770	100,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>250,430,770</b>	<b>100,000,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>250,430,770</b>	<b>100,000,000</b>	<b>-</b>	<b>-</b>
<b>1081118300 Construction of a Second Tower Block - Gatundu Hospital</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>250,430,770</b>	<b>100,000,000</b>	<b>-</b>	<b>-</b>
<b>1081118600 Infrastructural Support to Kigumo Hospital.</b>				
<b>1081118601 Infrastructural Support to Kigumo Hospital</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	103,000,000	143,000,000	53,000,000
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	<b>103,000,000</b>	<b>143,000,000</b>	<b>53,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>100,000,000</b>	<b>103,000,000</b>	<b>143,000,000</b>	<b>53,000,000</b>
<b>1081118600 Infrastructural Support to Kigumo Hospital</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>100,000,000</b>	<b>103,000,000</b>	<b>143,000,000</b>	<b>53,000,000</b>
<b>1081119000 Customized Ambulances for COVID-19 Response.</b>				

**VOTE D1081 Ministry of Health**

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
<b>1081119001 Customized Ambulances for COVID-19 Response</b>				
3110700 Purchase of Vehicles and Other Transport Equipment	40,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>40,000,000</b>	-	-	-
<b>1081119000 Customized Ambulances for COVID-19 Response</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>40,000,000</b>	-	-	-
<b>1081119100 Supply of Medical Equipment and Associated Services.</b>				
<b>1081119101 COVID-19 Emergency Response</b>				
2640500 Other Capital Grants and Transfers	755,813,584	100,000,000	45,000,000	45,000,000
<b>GROSS EXPENDITURE</b>	<b>755,813,584</b>	<b>100,000,000</b>	<b>45,000,000</b>	<b>45,000,000</b>
Appropriations in Aid	755,813,584	100,000,000	45,000,000	45,000,000
5120200 Foreign Borrowing - Direct Payments	755,813,584	100,000,000	45,000,000	45,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-
<b>1081119102 Fight For Maternal &amp; Infant Mortality</b>				
2640500 Other Capital Grants and Transfers	1,642,244,409	160,000,000	20,000,000	20,000,000
<b>GROSS EXPENDITURE</b>	<b>1,642,244,409</b>	<b>160,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
Appropriations in Aid	1,642,244,409	160,000,000	20,000,000	20,000,000
5120200 Foreign Borrowing - Direct Payments	1,642,244,409	160,000,000	20,000,000	20,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-
<b>1081119100 Supply of Medical Equipment and Associated Services</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	-
<b>1081119200 GESDeK COVID-19 Response Project.</b>				
<b>1081119201 GESDeK COVID-19 Response Project</b>				
2110200 Basic Wages - Temporary Employees	17,000,000	37,628,183	-	-
2211000 Specialised Materials and Supplies	380,355,934	298,494,693	-	-
2211300 Other Operating Expenses	357,461,194	420,020,839	-	-
2220200 Routine Maintenance - Other Assets	-	431,409,963	-	-
2640200 Emergency Relief and Refugee Assistance	154,171,027	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	66,000,000	253,925,780	-	-
<b>GROSS EXPENDITURE</b>	<b>974,988,155</b>	<b>1,441,479,458</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>974,988,155</b>	<b>1,441,479,458</b>	-	-
<b>1081119200 GESDeK COVID-19 Response Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>974,988,155</b>	<b>1,441,479,458</b>	-	-
<b>1081119300 Special Global Fund HIV Grant NFM3.</b>				
<b>1081119301 Special Global Fund HIV Grant NFM3 - NASCOP</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,609,944,050	3,897,000,000	2,324,800,000	3,298,000,000
<b>GROSS EXPENDITURE</b>	<b>1,609,944,050</b>	<b>3,897,000,000</b>	<b>2,324,800,000</b>	<b>3,298,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,609,944,050</b>	<b>3,897,000,000</b>	<b>2,324,800,000</b>	<b>3,298,000,000</b>

**VOTE D1081 Ministry of Health**

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

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

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
<b>1081119302 Special Global Fund HIV Grant NFM3 - NACC</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	200,000,000	200,000,000	200,000,000
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>100,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>1081119300 Special Global Fund HIV Grant NFM3</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,709,944,050</b>	<b>4,097,000,000</b>	<b>2,524,800,000</b>	<b>3,498,000,000</b>
<b>1081119400 Special Global Fund Malaria Grant NFM3 - DOMC.</b>				
<b>1081119401 Special Global Fund Malaria Grant NFM3 - DOMC</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,637,474,120	1,632,768,987	2,108,000,000	2,671,000,000
<b>GROSS EXPENDITURE</b>	<b>1,637,474,120</b>	<b>1,632,768,987</b>	<b>2,108,000,000</b>	<b>2,671,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,637,474,120</b>	<b>1,632,768,987</b>	<b>2,108,000,000</b>	<b>2,671,000,000</b>
<b>1081119400 Special Global Fund Malaria Grant NFM3 - DOMC</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,637,474,120</b>	<b>1,632,768,987</b>	<b>2,108,000,000</b>	<b>2,671,000,000</b>
<b>1081119500 Special Global Fund TB Grant NFM3.</b>				
<b>1081119501 Special Global Fund TB Grant NFM3 - DTLP</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	981,906,351	526,931,955	372,000,000	1,309,000,000
<b>GROSS EXPENDITURE</b>	<b>981,906,351</b>	<b>526,931,955</b>	<b>372,000,000</b>	<b>1,309,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>981,906,351</b>	<b>526,931,955</b>	<b>372,000,000</b>	<b>1,309,000,000</b>
<b>1081119502 Department of Health Systems Strengthening</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	78,759,079	200,000,000	200,000,000	200,000,000
<b>GROSS EXPENDITURE</b>	<b>78,759,079</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>78,759,079</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>1081119500 Special Global Fund TB Grant NFM3</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,060,665,430</b>	<b>726,931,955</b>	<b>572,000,000</b>	<b>1,509,000,000</b>
<b>1081119600 Procurement of Cyberknife Radiotherapy Equipment for KUTRRH.</b>				
<b>1081119601 Procurement of Cyberknife Radiotherapy Equipment for KUTRRH</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	350,000,000	300,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>350,000,000</b>	<b>300,000,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>350,000,000</b>	<b>300,000,000</b>	<b>-</b>	<b>-</b>
<b>1081119600 Procurement of Cyberknife Radiotherapy Equipment for KUTRRH</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>350,000,000</b>	<b>300,000,000</b>	<b>-</b>	<b>-</b>
<b>1081119800 9TH GoK/UNFPA Country Programmes.</b>				
<b>1081119801 9TH GoK/UNFPA Country Programmes</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,096,592,700	1,200,000,000	2,050,000,000	1,259,000,000
<b>GROSS EXPENDITURE</b>	<b>1,096,592,700</b>	<b>1,200,000,000</b>	<b>2,050,000,000</b>	<b>1,259,000,000</b>
Appropriations in Aid	1,096,592,700	1,200,000,000	2,050,000,000	1,259,000,000
1320100 Grants from International Organizations - Cash through Exchequer	1,096,592,700	1,200,000,000	2,050,000,000	1,259,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**VOTE D1081 Ministry of Health**

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
<b>1081119800 9TH GoK/UNFPA Country Programmes</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	-
<b>1081119900 Primary Health Care in the Devolved Context.</b>				
<b>1081119901 Primary Health Care in the Devolved Context</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	433,648,750	751,929,500	252,000,000	-
<b>GROSS EXPENDITURE</b>	<b>433,648,750</b>	<b>751,929,500</b>	<b>252,000,000</b>	-
Appropriations in Aid	80,473,750	78,479,500	11,000,000	-
1320200 Grants from International Organizations	80,473,750	78,479,500	11,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>353,175,000</b>	<b>673,450,000</b>	<b>241,000,000</b>	-
<b>1081119900 Primary Health Care in the Devolved Context</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>353,175,000</b>	<b>673,450,000</b>	<b>241,000,000</b>	-
<b>1081120000 Supply of Medical Equipment for COVID-19.</b>				
<b>1081120001 Supply of Medical Equipment for COVID-19</b>				
2640500 Other Capital Grants and Transfers	1,000,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,000,000,000</b>	-	-	-
Appropriations in Aid	1,000,000,000	-	-	-
1310200 Grants from Foreign Governments - Direct Payments	1,000,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-
<b>1081120000 Supply of Medical Equipment for COVID-19</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	-
<b>1081120200 Infrastructure support to Diff Hospital in Wajir.</b>				
<b>1081120201 Infrastructure support to Diff Hospital in Wajir</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>50,000,000</b>	-	-	-
<b>1081120200 Infrastructure support to Diff Hospital in Wajir</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>50,000,000</b>	-	-	-
<b>1081120300 Human Vaccine Production (KBVI).</b>				
<b>1081120301 Human Vaccine Production (KBVI)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	400,000,000	900,000,000	400,000,000
<b>GROSS EXPENDITURE</b>	<b>400,000,000</b>	<b>400,000,000</b>	<b>900,000,000</b>	<b>400,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>400,000,000</b>	<b>400,000,000</b>	<b>900,000,000</b>	<b>400,000,000</b>
<b>1081120300 Human Vaccine Production (KBVI)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>400,000,000</b>	<b>400,000,000</b>	<b>900,000,000</b>	<b>400,000,000</b>
<b>1081120400 Neuropsychiatric National Teaching &amp; Referral Hospital (NNTRH).</b>				
<b>1081120401 Neuropsychiatric National Teaching &amp; Referral Hospital (NNTRH)</b>				
3110200 Construction of Building	400,000,000	-	-	-

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TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	400,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	400,000,000	-	-	-
<b>1081120400 Neuropsychiatric National Teaching &amp; Referral Hospital (NNTRH)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	400,000,000	-	-	-
<b>1081120500 Construction of 50 New Level III Hospitals.</b>				
<b>1081120501 Construction of 50 New Level III Hospitals</b>				
3110200 Construction of Building	500,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	500,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	500,000,000	-	-	-
<b>1081120500 Construction of 50 New Level III Hospitals</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	500,000,000	-	-	-
<b>1081120600 Infrastructure Support to Narok Hospital.</b>				
<b>1081120601 Infrastructure Support to Narok Hospital</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	200,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	200,000,000	-	-	-
<b>1081120600 Infrastructure Support to Narok Hospital</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	200,000,000	-	-	-
<b>1081120700 Refurbishment/Renovation of Infrastructure - KNH.</b>				
<b>1081120701 Refurbishment/Renovation of Infrastructure - KNH</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	150,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	150,000,000	-	-	-
<b>1081120700 Refurbishment/Renovation of Infrastructure - KNH</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	150,000,000	-	-	-
<b>1081120800 Expansion of Comprehensive Cancer Centre - KUTRRH.</b>				
<b>1081120801 Expansion of Comprehensive Cancer Centre - KUTRRH</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	100,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	100,000,000	-	-	-
<b>1081120800 Expansion of Comprehensive Cancer Centre - KUTRRH</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	100,000,000	-	-	-
<b>1081120900 Construction and Equipping of Children Hospital at KUTRRH.</b>				
<b>1081120901 Construction and Equipping of Children Hospital at KUTRRH</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	220,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	220,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	220,000,000	-	-

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TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1081120900 Construction and Equipping of Children Hospital at KUTRRH				
NET EXPENDITURE Head ... KShs.	-	220,000,000	-	-
<b>TOTAL NET EXPENDITURE FOR VOTE D1081 Ministry of Health Kshs.</b>	<b>48,369,737,685</b>	<b>39,756,700,600</b>	<b>41,221,800,000</b>	<b>49,490,000,000</b>



**VOTE 1081 Ministry of Health**

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1081101700 KNH Burns and Paediatrics Center.</b>						
<b>1081101701 Saudi Fund Contribution</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	83,333,334	180,166,667	-	-	-	-
3110200 Construction of Building	200,002,327	232,000,000	-	-	232,000,000	-
<b>GROSS EXPENDITURE</b>	<b>283,335,661</b>	<b>412,166,667</b>	-	-	<b>232,000,000</b>	-
Appropriations in Aid	200,002,327	232,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	200,002,327	232,000,000		-		-
<b>NET EXPENDITURE</b>	<b>83,333,334</b>	<b>180,166,667</b>		-	-	-
<b>1081101702 OPEC Fund for International Development Contribution</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	83,333,333	180,166,667	-	-	-	-
3110200 Construction of Building	406,371,851	245,000,000	-	-	245,000,000	-
<b>GROSS EXPENDITURE</b>	<b>489,705,184</b>	<b>425,166,667</b>	-	-	<b>245,000,000</b>	-
Appropriations in Aid	406,371,851	245,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	406,371,851	245,000,000		-		-
<b>NET EXPENDITURE</b>	<b>83,333,333</b>	<b>180,166,667</b>		-	-	-
<b>1081101703 BADEA Contribution</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	83,333,333	180,166,666	-	-	-	-
3110200 Construction of Building	322,168,445	125,000,000	-	-	125,000,000	-

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>405,501,778</b>	<b>305,166,666</b>	-	-	<b>125,000,000</b>	-
Appropriations in Aid	322,168,445	125,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	322,168,445	125,000,000		-		-
<b>NET EXPENDITURE</b>	<b>83,333,333</b>	<b>180,166,666</b>		-	-	-
<b>1081101700 KNH Burns and Paediatrics Center</b>						
<b>NET EXPENDITURE</b>	<b>250,000,000</b>	<b>540,500,000</b>		-	-	-
<b>1081101800 National Commodities Warehousing Center (KEMSA).</b>						
<b>1081101801 National Commodities Warehousing Center (KEMSA)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	333,100,000	310,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>333,100,000</b>	<b>310,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>333,100,000</b>	<b>310,000,000</b>		-	-	-
<b>1081101800 National Commodities Warehousing Center (KEMSA)</b>						
<b>NET EXPENDITURE</b>	<b>333,100,000</b>	<b>310,000,000</b>		-	-	-
<b>1081102500 East Africa's Centres of Excellence for Skills &amp; Tertiary Education.</b>						
<b>1081102501 East Africa's Centres of Excellence for Skills &amp; Tertiary Education</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,160,000,000	1,200,000,000	-	-	963,000,000	119,000,000
<b>GROSS EXPENDITURE</b>	<b>1,160,000,000</b>	<b>1,200,000,000</b>	-	-	<b>963,000,000</b>	<b>119,000,000</b>
Appropriations in Aid	900,000,000	963,000,000		-		-

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	900,000,000	963,000,000		-		-
<b>NET EXPENDITURE</b>	<b>260,000,000</b>	<b>237,000,000</b>		-	-	<b>119,000,000</b>
<b>1081102500 East Africa's Centres of Excellence for Skills &amp; Tertiary Education</b>						
<b>NET EXPENDITURE</b>	<b>260,000,000</b>	<b>237,000,000</b>		-	-	<b>119,000,000</b>
<b>1081103200 Dietetics Services Improvement.</b>						
<b>1081103201 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	80,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>80,000,000</b>	<b>80,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>80,000,000</b>	<b>80,000,000</b>		-	-	-
<b>1081103200 Dietetics Services Improvement</b>						
<b>NET EXPENDITURE</b>	<b>80,000,000</b>	<b>80,000,000</b>		-	-	-
<b>1081103700 Clinical Waste Disposal System Project.</b>						
<b>1081103701 Clinical Waste Disposal System Project</b>						
3110200 Construction of Building	-	60,000,000	-	-	-	-
3112200 Purchase of Specialised Plant	200,000,000	800,000,000	-	-	800,000,000	-
<b>GROSS EXPENDITURE</b>	<b>200,000,000</b>	<b>860,000,000</b>	-	-	<b>800,000,000</b>	-
Appropriations in Aid	200,000,000	800,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	200,000,000	800,000,000		-		-

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	60,000,000		-	-	-
<b>1081103700 Clinical Waste Disposal System Project</b>						
<b>NET EXPENDITURE</b>	-	60,000,000		-	-	-
<b>1081104000 Clinical Laboratory And Radiology Services Improvement.</b>						
<b>1081104001 Clinical Laboratory And Radiology Services - HeradQuarters</b>						
2211300 Other Operating Expenses	500,000,000	500,000,000	-	-	500,000,000	-
<b>GROSS EXPENDITURE</b>	<b>500,000,000</b>	<b>500,000,000</b>	-	-	<b>500,000,000</b>	-
Appropriations in Aid	500,000,000	500,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	500,000,000	500,000,000		-		-
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1081104000 Clinical Laboratory And Radiology Services Improvement</b>						
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1081104400 Managed Equipment Service-Hire of Medical Equipment for 119 Hospital.</b>						
<b>1081104401 Managed Equipment Service-Hire of Medical Equipment for 119 Hospital</b>						
2210600 Rentals of Produced Assets	7,205,000,000	5,214,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,205,000,000</b>	<b>5,214,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,205,000,000</b>	<b>5,214,000,000</b>		-	-	-
<b>1081104400 Managed Equipment Service-Hire of Medical Equipment for 119 Hospital</b>						

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>7,205,000,000</b>	<b>5,214,000,000</b>		-	-	-
1081104500 Free Maternity Program (Strategic Intervention).						
1081104501 Free Maternity Program (Strategic Intervention)						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,098,000,000	4,098,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,098,000,000</b>	<b>4,098,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>4,098,000,000</b>	<b>4,098,000,000</b>		-	-	-
1081104500 Free Maternity Program (Strategic Intervention)						
<b>NET EXPENDITURE</b>	<b>4,098,000,000</b>	<b>4,098,000,000</b>		-	-	-
1081104800 Modernise Wards - Mathari Teaching & Referral Hospital.						
1081104801 Modernise Wards - Mathari Teaching & Referral Hospital						
3110200 Construction of Building	300,000,000	110,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>300,000,000</b>	<b>110,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>300,000,000</b>	<b>110,000,000</b>		-	-	-
1081104800 Modernise Wards - Mathari Teaching & Referral Hospital						
<b>NET EXPENDITURE</b>	<b>300,000,000</b>	<b>110,000,000</b>		-	-	-
1081104900 Construct a wall & Procure Equipment at National Spinal Injury Hospt.						
1081104901 Construct a wall & Procure Equipment at National Spinal Injury Hospt						

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	100,000,000	103,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	<b>103,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	<b>103,000,000</b>		-	-	-
1081104900 Construct a wall & Procure Equipment at National Spinal Injury Hospt						
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	<b>103,000,000</b>		-	-	-
1081105100 Procurement of Equipment at the National Blood Transfusion Services.						
1081105101 Procurement of Equipment at the National Blood Transfusion Services						
2211000 Specialised Materials and Supplies	600,000,000	619,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>600,000,000</b>	<b>619,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>600,000,000</b>	<b>619,000,000</b>		-	-	-
1081105100 Procurement of Equipment at the National Blood Transfusion Services						
<b>NET EXPENDITURE</b>	<b>600,000,000</b>	<b>619,000,000</b>		-	-	-
1081105200 Procurement of Anti TB Drugs Not covered under Global fund TB progra.						
1081105201 Procurement of Anti TB Drugs Not covered under Global fund TB progra						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	-	-	-	-
2640500 Other Capital Grants and Transfers	-	206,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>200,000,000</b>	<b>206,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>200,000,000</b>	<b>206,000,000</b>		-	-	-

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1081105200 Procurement of Anti TB Drugs Not covered under Global fund TB progra</b>						
<b>NET EXPENDITURE</b>	<b>200,000,000</b>	<b>206,000,000</b>		-	-	-
<b>1081105300 Procurement of Family Planning &amp; Reproductive Health Commodities.</b>						
<b>1081105301 Procurement of Family Planning &amp; Reproductive Health Commodities</b>						
2211000 Specialised Materials and Supplies	863,000,000	-	-	-	-	-
2640500 Other Capital Grants and Transfers	-	1,190,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>863,000,000</b>	<b>1,190,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>863,000,000</b>	<b>1,190,000,000</b>		-	-	-
<b>1081105300 Procurement of Family Planning &amp; Reproductive Health Commodities</b>						
<b>NET EXPENDITURE</b>	<b>863,000,000</b>	<b>1,190,000,000</b>		-	-	-
<b>1081105500 Vaccines and Immunizations.</b>						
<b>1081105501 Vaccines and Immunizations</b>						
2211000 Specialised Materials and Supplies	2,900,000,000	2,600,000,000	2,600,000,000	-	-	-
2640500 Other Capital Grants and Transfers	1,000,000,000	2,600,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,900,000,000</b>	<b>5,200,000,000</b>	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		-		-
<b>NET EXPENDITURE</b>	<b>1,300,000,000</b>	<b>2,600,000,000</b>		-	-	-

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1081105502 Acquisition of COVID-19 Vaccines</b>						
2211300 Other Operating Expenses	-	800,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	362,694,528	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>362,694,528</b>	<b>800,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>362,694,528</b>	<b>800,000,000</b>		-	-	-
<b>1081105503 COVID-19 Vaccine Aquisition &amp; Deployment - KEPSA</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,100,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,100,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,100,000,000</b>	-		-	-	-
<b>1081105500 Vaccines and Immunizations</b>						
<b>NET EXPENDITURE</b>	<b>2,762,694,528</b>	<b>3,400,000,000</b>		-	-	-
<b>1081105700 Construction of buildings- Tuition blocks at KMTC.</b>						
<b>1081105701 Construction of buildings- Tuition blocks at KMTC</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	127,500,000	132,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>127,500,000</b>	<b>132,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>127,500,000</b>	<b>132,000,000</b>		-	-	-
<b>1081105700 Construction of buildings- Tuition blocks at KMTC</b>						
<b>NET EXPENDITURE</b>	<b>127,500,000</b>	<b>132,000,000</b>		-	-	-
<b>1081105800 Construction and equipping of laboratory and class rooms KMTC.</b>						



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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1081105801 Construction and equipping of laboratory and class rooms at KMTC</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	553,800,000	504,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>553,800,000</b>	<b>504,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>553,800,000</b>	<b>504,000,000</b>		-	-	-
<b>1081105800 Construction and equipping of laboratory and class rooms KMTC</b>						
<b>NET EXPENDITURE</b>	<b>553,800,000</b>	<b>504,000,000</b>		-	-	-
<b>1081106100 Establishment of Regional Cancer Centers.</b>						
<b>1081106101 Establishment of Regional Cancer Centers</b>						
2211300 Other Operating Expenses	110,376,065	42,500,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	106,000,670	-	-	-	-	-
2640500 Other Capital Grants and Transfers	-	100,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	134,323,265	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>350,700,000</b>	<b>142,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>350,700,000</b>	<b>142,500,000</b>		-	-	-
<b>1081106102 Meru Cancer Center</b>						
3110200 Construction of Building	-	170,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>170,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>-</b>	<b>170,000,000</b>		-	-	-

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1081106103 Kakamega Cancer Center</b>						
3110200 Construction of Building	-	180,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>180,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>180,000,000</b>				
<b>1081106100 Establishment of Regional Cancer Centers</b>						
<b>NET EXPENDITURE</b>	<b>350,700,000</b>	<b>492,500,000</b>		-	-	-
<b>1081107000 Cancer &amp; Chronic Disease Management Centre - MTRH.</b>						
<b>1081107001 Cancer &amp; Chronic Disease Management Centre - MTRH</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	104,000,000	151,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>104,000,000</b>	<b>151,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>104,000,000</b>	<b>151,000,000</b>		-	-	-
<b>1081107000 Cancer &amp; Chronic Disease Management Centre - MTRH</b>						
<b>NET EXPENDITURE</b>	<b>104,000,000</b>	<b>151,000,000</b>		-	-	-
<b>1081107100 Construction and Equiping Children Hospital- MTRH.</b>						
<b>1081107101 Construction and Equiping Children Hospital- MTRH</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	124,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>120,000,000</b>	<b>124,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>120,000,000</b>	<b>124,000,000</b>		-	-	-

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1081107100 Construction and Equipping Children Hospital- MTRH</b>						
<b>NET EXPENDITURE</b>	<b>120,000,000</b>	<b>124,000,000</b>		-	-	-
<b>1081107200 Equipping Maternity Unit (Mother &amp; Baby Unit).</b>						
<b>1081107201 Equipping Maternity Unit (Mother &amp; Baby Unit)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	61,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>30,000,000</b>	<b>61,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>30,000,000</b>	<b>61,000,000</b>		-	-	-
<b>1081107200 Equipping Maternity Unit (Mother &amp; Baby Unit)</b>						
<b>NET EXPENDITURE</b>	<b>30,000,000</b>	<b>61,000,000</b>		-	-	-
<b>1081107300 Expansion and Equipping of ICU-MTRH.</b>						
<b>1081107301 Expansion and Equipping of ICU-MTRH</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,600,000	70,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>15,600,000</b>	<b>70,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>15,600,000</b>	<b>70,000,000</b>		-	-	-
<b>1081107300 Expansion and Equipping of ICU-MTRH</b>						
<b>NET EXPENDITURE</b>	<b>15,600,000</b>	<b>70,000,000</b>		-	-	-
<b>1081107500 Situation Room for Real Time Data &amp; Information on HIV &amp; AIDS - NACC.</b>						

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1081107501 Situation room for real time data and information on HIV &amp; AIDS-NACC</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,600,000	78,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>75,600,000</b>	<b>78,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>75,600,000</b>	<b>78,000,000</b>		-	-	-
<b>1081107500 Situation Room for Real Time Data &amp; Information on HIV &amp; AIDS - NACC</b>						
<b>NET EXPENDITURE</b>	<b>75,600,000</b>	<b>78,000,000</b>		-	-	-
<b>1081107900 Construction and upgrading of KEMRI Labs (Nairobi, Kwale, Busia).</b>						
<b>1081107901 Construction and upgrading of KEMRI Labs (Nairobi, Kwale, Busia)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	55,100,000	57,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>55,100,000</b>	<b>57,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>55,100,000</b>	<b>57,000,000</b>		-	-	-
<b>1081107900 Construction and upgrading of KEMRI Labs (Nairobi, Kwale, Busia)</b>						
<b>NET EXPENDITURE</b>	<b>55,100,000</b>	<b>57,000,000</b>		-	-	-
<b>1081109400 Roll-out of Universal Health Coverage.</b>						
<b>1081109401 Roll-out of Universal Health Coverage</b>						
2210800 Hospitality Supplies and Services	135,800,000	105,000,000	-	-	-	-
2211300 Other Operating Expenses	924,982,000	160,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	6,658,718,000	9,000,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	45,000,000	45,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,764,500,000</b>	<b>9,310,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,764,500,000</b>	<b>9,310,000,000</b>		-	-	-
<b>1081109400 Roll-out of Universal Health Coverage</b>						
<b>NET EXPENDITURE</b>	<b>7,764,500,000</b>	<b>9,310,000,000</b>		-	-	-
<b>1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital.</b>						
<b>1081109501 Construction of a Cancer Centre at Kisii Level 5 Hospital</b>						
2211300 Other Operating Expenses	50,000,000	100,000,000	-	-	-	-
3110200 Construction of Building	530,000,000	1,249,000,000	-	-	1,249,000,000	-
<b>GROSS EXPENDITURE</b>	<b>580,000,000</b>	<b>1,349,000,000</b>	-	-	<b>1,249,000,000</b>	-
Appropriations in Aid	530,000,000	1,249,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	530,000,000	1,249,000,000		-		-
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>100,000,000</b>		-	-	-
<b>1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital</b>						
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>100,000,000</b>		-	-	-
<b>1081110300 Transforming Health Systems for Universal Care Project.</b>						
<b>1081110301 Transforming Health Systems for Universal Care Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,559,392,291	900,000,000	-	446,000,000	299,000,000	155,000,000

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>4,559,392,291</b>	<b>900,000,000</b>	-	<b>446,000,000</b>	<b>299,000,000</b>	<b>155,000,000</b>
Appropriations in Aid	42,592,301	299,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	42,592,301	299,000,000		-		-
<b>NET EXPENDITURE</b>	<b>4,516,799,990</b>	<b>601,000,000</b>		<b>446,000,000</b>	-	<b>155,000,000</b>
<b>1081110300 Transforming Health Systems for Universal Care Project</b>						
<b>NET EXPENDITURE</b>	<b>4,516,799,990</b>	<b>601,000,000</b>		<b>446,000,000</b>	-	<b>155,000,000</b>
<b>1081110700 Strengthening of Cancer Management at KNH.</b>						
<b>1081110701 Strengthening of Cancer Management at KNH</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	140,000,000	200,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>140,000,000</b>	<b>200,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>140,000,000</b>	<b>200,000,000</b>		-	-	-
<b>1081110700 Strengthening of Cancer Management at KNH</b>						
<b>NET EXPENDITURE</b>	<b>140,000,000</b>	<b>200,000,000</b>		-	-	-
<b>1081110800 Research and Development - KEMRI.</b>						
<b>1081110801 Research and Development - KEMRI</b>						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	151,100,000	456,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>151,100,000</b>	<b>456,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>151,100,000</b>	<b>456,000,000</b>		-	-	-

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1081110800 Research and Development - KEMRI</b>						
<b>NET EXPENDITURE</b>	<b>151,100,000</b>	<b>456,000,000</b>		-	-	-
<b>1081111300 Special Global Fund HIV Grant KEN-H-TNT.</b>						
<b>1081111301 Special Global Fund HIV Grant KEN-H-TNT</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,723,235	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>25,723,235</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>25,723,235</b>	-	-	-	-	-
<b>1081111300 Special Global Fund HIV Grant KEN-H-TNT</b>						
<b>NET EXPENDITURE</b>	<b>25,723,235</b>	-	-	-	-	-
<b>1081111400 Special Global Fund Malaria Grant KEN-M-TNT.</b>						
<b>1081111401 Special Global Fund Malaria Grant KEN-M-TNT</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	175,678,920	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>175,678,920</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>175,678,920</b>	-	-	-	-	-
<b>1081111400 Special Global Fund Malaria Grant KEN-M-TNT</b>						
<b>NET EXPENDITURE</b>	<b>175,678,920</b>	-	-	-	-	-
<b>1081111500 Special Global Fund TB Grant KEN-T-TNT.</b>						

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>108111501 Special Global Fund TB Grant KEN-T-TNT</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,234,567	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,234,567</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE</b>	<b>2,234,567</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>108111500 Special Global Fund TB Grant KEN-T-TNT</b>						
<b>NET EXPENDITURE</b>	<b>2,234,567</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>108111900 PHG-Case Study on Integrated Delivery of Selected NCD.</b>						
<b>108111901 PHG-Case Study on Integrated Delivery of Selected NCD</b>						
2640500 Other Capital Grants and Transfers	57,908,634	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>57,908,634</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE</b>	<b>57,908,634</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>108111900 PHG-Case Study on Integrated Delivery of Selected NCD</b>						
<b>NET EXPENDITURE</b>	<b>57,908,634</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1081117600 National Aids Control Council - (Beyond Zero Campaign).</b>						
<b>1081117601 National Aids Control Council - (Beyond Zero Campaign)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	49,900,000	52,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>49,900,000</b>	<b>52,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE</b>	<b>49,900,000</b>	<b>52,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1081117600 National Aids Control Council - (Beyond Zero Campaign)</b>						
<b>NET EXPENDITURE</b>	<b>49,900,000</b>	<b>52,000,000</b>		-	-	-
<b>1081117800 Health Sector Support for Universal Health Coverage.</b>						
<b>1081117801 Health Sector Support for Universal Health Coverage</b>						
2211300 Other Operating Expenses	359,500,000	-	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	3,204,859,809	-	-	-	-	-
3110200 Construction of Building	34,940,191	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,999,300,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,999,300,000</b>	-	-	-	-	-
<b>1081117800 Health Sector Support for Universal Health Coverage</b>						
<b>NET EXPENDITURE</b>	<b>3,999,300,000</b>	-	-	-	-	-
<b>1081118100 Integrated Molecular Imaging Centre (KUTRRH).</b>						
<b>1081118101 Integrated Molecular Imaging Centre (KUTRRH)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>300,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>300,000,000</b>	-	-	-	-
<b>1081118100 Integrated Molecular Imaging Centre (KUTRRH)</b>						

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>300,000,000</b>		-	-	-
<b>1081118200 Kenya COVID-19 Emergency Response Project.</b>						
<b>1081118201 Kenya COVID-19 Emergency Response Project</b>						
2640200 Emergency Relief and Refugee Assistance	6,036,765,882	400,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,036,765,882</b>	<b>400,000,000</b>	-	-	-	-
Appropriations in Aid	2,189,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	2,189,000,000	-		-		-
<b>NET EXPENDITURE</b>	<b>3,847,765,882</b>	<b>400,000,000</b>		-	-	-
<b>1081118202 Single-Donor Trust Fund</b>						
2640200 Emergency Relief and Refugee Assistance	1,000,000	290,000,000	-	290,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>1,000,000</b>	<b>290,000,000</b>	-	<b>290,000,000</b>	-	-
<b>NET EXPENDITURE</b>	<b>1,000,000</b>	<b>290,000,000</b>		<b>290,000,000</b>	-	-
<b>1081118203 COVID-19 Vaccines Programme</b>						
2640200 Emergency Relief and Refugee Assistance	827,054,404	516,070,200	-	-	-	516,070,200
2640500 Other Capital Grants and Transfers	2,973,570,994	5,708,074,552	-	-	5,708,074,552	-
<b>GROSS EXPENDITURE</b>	<b>3,800,625,398</b>	<b>6,224,144,752</b>	-	-	<b>5,708,074,552</b>	<b>516,070,200</b>
Appropriations in Aid	2,973,570,994	5,708,074,552		-		-
5120200 Foreign Borrowing - Direct Payments	2,973,570,994	5,708,074,552		-		-
<b>NET EXPENDITURE</b>	<b>827,054,404</b>	<b>516,070,200</b>		-	-	<b>516,070,200</b>

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1081118200 Kenya COVID-19 Emergency Response Project</b>						
<b>NET EXPENDITURE</b>	<b>4,675,820,286</b>	<b>1,206,070,200</b>		<b>290,000,000</b>	<b>-</b>	<b>516,070,200</b>
<b>1081118300 Construction of a Second Tower Block - Gatundu Hospital.</b>						
<b>1081118301 Construction of a Second Tower Block - Gatundu Hospital</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,430,770	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>250,430,770</b>	<b>100,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE</b>	<b>250,430,770</b>	<b>100,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>1081118300 Construction of a Second Tower Block - Gatundu Hospital</b>						
<b>NET EXPENDITURE</b>	<b>250,430,770</b>	<b>100,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>1081118600 Infrastructural Support to Kigumo Hospital.</b>						
<b>1081118601 Infrastructural Support to Kigumo Hospital</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	103,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	<b>103,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	<b>103,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>1081118600 Infrastructural Support to Kigumo Hospital</b>						
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	<b>103,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>1081119000 Customized Ambulances for COVID-19 Response.</b>						

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>108119001 Customized Ambulances for COVID-19 Response</b>						
3110700 Purchase of Vehicles and Other Transport Equipment	40,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>40,000,000</b>	-	-	-	-	-
<b>108119000 Customized Ambulances for COVID-19 Response</b>						
<b>NET EXPENDITURE</b>	<b>40,000,000</b>	-	-	-	-	-
<b>108119100 Supply of Medical Equipment and Associated Services.</b>						
<b>108119101 COVID-19 Emergency Response</b>						
2640500 Other Capital Grants and Transfers	755,813,584	100,000,000	-	-	100,000,000	-
<b>GROSS EXPENDITURE</b>	<b>755,813,584</b>	<b>100,000,000</b>	-	-	<b>100,000,000</b>	-
Appropriations in Aid	755,813,584	100,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	755,813,584	100,000,000		-		-
<b>NET EXPENDITURE</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>108119102 Fight For Maternal &amp; Infant Mortality</b>						
2640500 Other Capital Grants and Transfers	1,642,244,409	160,000,000	-	-	160,000,000	-
<b>GROSS EXPENDITURE</b>	<b>1,642,244,409</b>	<b>160,000,000</b>	-	-	<b>160,000,000</b>	-
Appropriations in Aid	1,642,244,409	160,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,642,244,409	160,000,000		-		-
<b>NET EXPENDITURE</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1081119100 Supply of Medical Equipment and Associated Services</b>						
<b>NET EXPENDITURE</b>	-	-			-	-
<b>1081119200 GESDeK COVID-19 Response Project.</b>						
<b>1081119201 GESDeK COVID-19 Response Project</b>						
2110200 Basic Wages - Temporary Employees	17,000,000	37,628,183	-	-	-	37,628,183
2211000 Specialised Materials and Supplies	380,355,934	298,494,693	-	-	-	298,494,693
2211300 Other Operating Expenses	357,461,194	420,020,839	-	-	-	420,020,839
2220200 Routine Maintenance - Other Assets	-	431,409,963	-	-	-	431,409,963
2640200 Emergency Relief and Refugee Assistance	154,171,027	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	66,000,000	253,925,780	-	-	-	253,925,780
<b>GROSS EXPENDITURE</b>	<b>974,988,155</b>	<b>1,441,479,458</b>	-	-	-	<b>1,441,479,458</b>
<b>NET EXPENDITURE</b>	<b>974,988,155</b>	<b>1,441,479,458</b>			-	<b>1,441,479,458</b>
<b>1081119200 GESDeK COVID-19 Response Project</b>						
<b>NET EXPENDITURE</b>	<b>974,988,155</b>	<b>1,441,479,458</b>			-	<b>1,441,479,458</b>
<b>1081119300 Special Global Fund HIV Grant NFM3.</b>						
<b>1081119301 Special Global Fund HIV Grant NFM3 - NASCOP</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,609,944,050	3,897,000,000	-	810,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>1,609,944,050</b>	<b>3,897,000,000</b>	-	<b>810,000,000</b>	-	-

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>1,609,944,050</b>	<b>3,897,000,000</b>		<b>810,000,000</b>	-	-
<b>1081119302 Special Global Fund HIV Grant NFM3 - NACC</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	200,000,000	-	200,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	<b>200,000,000</b>	-	<b>200,000,000</b>	-	-
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	<b>200,000,000</b>		<b>200,000,000</b>	-	-
<b>1081119300 Special Global Fund HIV Grant NFM3</b>						
<b>NET EXPENDITURE</b>	<b>1,709,944,050</b>	<b>4,097,000,000</b>		<b>1,010,000,000</b>	-	-
<b>1081119400 Special Global Fund Malaria Grant NFM3 - DOMC.</b>						
<b>1081119401 Special Global Fund Malaria Grant NFM3 - DOMC</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,637,474,120	1,632,768,987	-	732,768,987	-	-
<b>GROSS EXPENDITURE</b>	<b>1,637,474,120</b>	<b>1,632,768,987</b>	-	<b>732,768,987</b>	-	-
<b>NET EXPENDITURE</b>	<b>1,637,474,120</b>	<b>1,632,768,987</b>		<b>732,768,987</b>	-	-
<b>1081119400 Special Global Fund Malaria Grant NFM3 - DOMC</b>						
<b>NET EXPENDITURE</b>	<b>1,637,474,120</b>	<b>1,632,768,987</b>		<b>732,768,987</b>	-	-
<b>1081119500 Special Global Fund TB Grant NFM3.</b>						
<b>1081119501 Special Global Fund TB Grant NFM3 - DTLP</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	981,906,351	526,931,955	-	526,931,955	-	-
<b>GROSS EXPENDITURE</b>	<b>981,906,351</b>	<b>526,931,955</b>	-	<b>526,931,955</b>	-	-

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>981,906,351</b>	<b>526,931,955</b>		<b>526,931,955</b>	-	-
<b>1081119502 Department of Health Systems Strengthening</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	78,759,079	200,000,000	-	200,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>78,759,079</b>	<b>200,000,000</b>	-	<b>200,000,000</b>	-	-
<b>NET EXPENDITURE</b>	<b>78,759,079</b>	<b>200,000,000</b>		<b>200,000,000</b>	-	-
<b>1081119500 Special Global Fund TB Grant NFM3</b>						
<b>NET EXPENDITURE</b>	<b>1,060,665,430</b>	<b>726,931,955</b>		<b>726,931,955</b>	-	-
<b>1081119600 Procurement of Cyberknife Radiotherapy Equipment for KUTRRH.</b>						
<b>1081119601 Procurement of Cyberknife Radiotherapy Equipment for KUTRRH</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	350,000,000	300,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>350,000,000</b>	<b>300,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>350,000,000</b>	<b>300,000,000</b>		-	-	-
<b>1081119600 Procurement of Cyberknife Radiotherapy Equipment for KUTRRH</b>						
<b>NET EXPENDITURE</b>	<b>350,000,000</b>	<b>300,000,000</b>		-	-	-
<b>1081119800 9TH GoK/UNFPA Country Programmes.</b>						
<b>1081119801 9TH GoK/UNFPA Country Programmes</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,096,592,700	1,200,000,000	1,200,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,096,592,700</b>	<b>1,200,000,000</b>	1,200,000,000	-	-	-

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	1,096,592,700	1,200,000,000		-		-
1320100 Grants from International Organizations - Cash through Exchequer	1,096,592,700	1,200,000,000		-		-
<b>NET EXPENDITURE</b>	-	-		-		-
<b>1081119800 9TH GoK/UNFPA Country Programmes</b>						
<b>NET EXPENDITURE</b>	-	-		-		-
<b>1081119900 Primary Health Care in the Devolved Context.</b>						
<b>1081119901 Primary Health Care in the Devolved Context</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	433,648,750	751,929,500	78,479,500	673,450,000	-	-
<b>GROSS EXPENDITURE</b>	<b>433,648,750</b>	<b>751,929,500</b>	<b>78,479,500</b>	<b>673,450,000</b>	-	-
Appropriations in Aid	80,473,750	78,479,500		-		-
1320200 Grants from International Organizations	80,473,750	78,479,500		-		-
<b>NET EXPENDITURE</b>	<b>353,175,000</b>	<b>673,450,000</b>		<b>673,450,000</b>	-	-
<b>1081119900 Primary Health Care in the Devolved Context</b>						
<b>NET EXPENDITURE</b>	<b>353,175,000</b>	<b>673,450,000</b>		<b>673,450,000</b>	-	-
<b>1081120000 Supply of Medical Equipment for COVID-19.</b>						
<b>1081120001 Supply of Medical Equipment for COVID-19</b>						
2640500 Other Capital Grants and Transfers	1,000,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,000,000,000</b>	-	-	-	-	-



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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	1,000,000,000	-	-	-	-	-
1310200 Grants from Foreign Governments - Direct Payments	1,000,000,000	-	-	-	-	-
<b>NET EXPENDITURE</b>	-	-	-	-	-	-
<b>1081120000 Supply of Medical Equipment for COVID-19</b>						
<b>NET EXPENDITURE</b>	-	-	-	-	-	-
<b>1081120200 Infrastructure support to Diff Hospital in Wajir.</b>						
<b>1081120201 Infrastructure support to Diff Hospital in Wajir</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	-	-	-	-	-
<b>1081120200 Infrastructure support to Diff Hospital in Wajir</b>						
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	-	-	-	-	-
<b>1081120300 Human Vaccine Production (KBVI).</b>						
<b>1081120301 Human Vaccine Production (KBVI)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	400,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>400,000,000</b>	<b>400,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>400,000,000</b>	<b>400,000,000</b>	-	-	-	-
<b>1081120300 Human Vaccine Production (KBVI)</b>						

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>400,000,000</b>	<b>400,000,000</b>		-	-	-
1081120400 Neuropsychiatric National Teaching & Referral Hospital (NNTRH).						
1081120401 Neuropsychiatric National Teaching & Referral Hospital (NNTRH)						
3110200 Construction of Building	400,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>400,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>400,000,000</b>	-	-	-	-	-
1081120400 Neuropsychiatric National Teaching & Referral Hospital (NNTRH)						
<b>NET EXPENDITURE</b>	<b>400,000,000</b>	-	-	-	-	-
1081120500 Construction of 50 New Level III Hospitals.						
1081120501 Construction of 50 New Level III Hospitals						
3110200 Construction of Building	500,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>500,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>500,000,000</b>	-	-	-	-	-
1081120500 Construction of 50 New Level III Hospitals						
<b>NET EXPENDITURE</b>	<b>500,000,000</b>	-	-	-	-	-
1081120600 Infrastructure Support to Narok Hospital.						
1081120601 Infrastructure Support to Narok Hospital						

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>200,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>200,000,000</b>	-	-	-	-	-
<b>1081120600 Infrastructure Support to Narok Hospital</b>						
<b>NET EXPENDITURE</b>	<b>200,000,000</b>	-	-	-	-	-
<b>1081120700 Refurbishment/Renovation of Infrastructure - KNH.</b>						
<b>1081120701 Refurbishment/Renovation of Infrastructure - KNH</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>150,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>150,000,000</b>	-	-	-	-	-
<b>1081120700 Refurbishment/Renovation of Infrastructure - KNH</b>						
<b>NET EXPENDITURE</b>	<b>150,000,000</b>	-	-	-	-	-
<b>1081120800 Expansion of Comprehensive Cancer Centre - KUTRRH.</b>						
<b>1081120801 Expansion of Comprehensive Cancer Centre - KUTRRH</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	-	-	-	-	-
<b>1081120800 Expansion of Comprehensive Cancer Centre - KUTRRH</b>						

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	-				
1081120900 Construction and Equipping of Children Hospital at KUTRRH.						
1081120901 Construction and Equipping of Children Hospital at KUTRRH						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	220,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>220,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>220,000,000</b>				
1081120900 Construction and Equipping of Children Hospital at KUTRRH						
<b>NET EXPENDITURE</b>	-	<b>220,000,000</b>				
<b>TOTAL FOR VOTE D1081 Ministry of Health</b>	<b>48,369,737,685</b>	<b>39,756,700,600</b>	<b>3,878,479,500</b>	<b>3,879,150,942</b>	<b>10,381,074,552</b>	<b>2,231,549,658</b>