

2022/2023

**ESTIMATES OF DEVELOPMENT
EXPENDITURE**

**OF THE GOVERNMENT OF
KENYA**

FOR THE YEAR ENDING 30TH JUNE, 2023

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

JUNE, 2022

TABLE OF CONTENTS

Table I Summary of Development Expenditure and Source of Finance	(i)
Table II Summary of External Funding	(iv)
Table III Summary of External Funding (Listed by Donors)	(vii)

VOLUME I

1011 Executive Office of the President	1
1021 State Department for Interior and Citizen Services	28
1023 State Department for Correctional Services	75
1032 Ministry of Devolution	112
1035 State Department for Development of the ASAL	121
1041 Ministry of Defence	134
1052 Ministry of Foreign Affairs	138
1064 State Department for Vocational and Technical Training	149
1065 State Department for University Education	180
1066 State Department for Early Learning & Basic Education	218
1068 State Department for Post Training and Skills Development	254
1071 The National Treasury	257
1072 State Department for Planning	310
1081 Ministry of Health	324

TABLE OF CONTENTS

VOLUME II

1091 State Department for Infrastructure 371

TABLE OF CONTENTS

VOLUME III

1092 State Department for Transport	1625
1093 State Department for Shipping and Maritime	1642
1094 State Department for Housing & Urban Development	1648
1095 State Department for Public Works	1676
1108 Ministry of Environment and Forestry	1716
1109 Ministry of Water, Sanitation & Irrigation	1759
1112 Ministry of Lands and Physical Planning	1881
1122 State Department for Information Communication Technology & Innovation	1895
1123 State Department for Broadcasting & Telecommunications	1912
1132 State Department for Sports	1922
1134 State Department for Culture and Heritage	1928
1152 Ministry of Energy	1933
1162 State Department for Livestock	1999
1166 State Department for Fisheries, Aquaculture & the Blue Economy	2033
1169 State Department for Crop Development & Agricultural Research	2053
1173 State Department for Cooperatives	2108
1174 State Department for Trade and Enterprise Development	2114
1175 State Department for Industrialization	2120
1184 Ministry of Labour	2133
1185 State Department for Social Protection, Pensions and Senior Citizens Affairs	2145
1194 Ministry of Petroleum and Mining	2156
1202 State Department for Tourism	2172
1203 State Department for Wildlife	2178
1212 State Department for Gender	2192
1213 State Department for Public Service	2199
1214 State Department for Youth Affairs	2206
1222 State Department for Regional and Northern Corridor Development	2213
1252 State Law Office and Department of Justice	2253
1261 The Judiciary	2260

TABLE OF CONTENTS

1271 Ethics and Anti-Corruption Commission	2283
1291 Office of the Director of Public Prosecutions	2286
2021 National Land Commission	2290
2031 Independent Electoral and Boundaries Commission	2293
2043 Parliamentary Joint Services	2299
2071 Public Service Commission	2305
2091 Teachers Service Commission	2308
2111 Auditor General	2312
2141 National Gender and Equality Commission	2316

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	-	-	-	-	-

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

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

Donor Name	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
	Loans	Grants	Loans	Grants			
	KShs.	KShs.	KShs.	KShs.	KShs.		
Bilateral							
001000 Government of Denmark (DENMARK)	-	412,479,500	-	1,137,450,000	-	1,549,929,500	1,549,929,500
003000 Government of Netherlands (NETHERLANDS)	-	22,000,000	-	-	-	22,000,000	22,000,000
004000 Government of Sweden (SWEDEN)	-	70,000,000	-	1,007,731,000	-	1,077,731,000	1,077,731,000
006000 Government of Finland (FINLAND)	-	320,000,000	-	-	-	320,000,000	320,000,000
007000 Government of Belgium (BELGIUM)	4,561,124,881	-	-	-	4,561,124,881	-	4,561,124,881
011000 Government of Italy (ITALY)	5,765,700,000	-	300,000,000	-	6,065,700,000	-	6,065,700,000
012000 Government of Spain (SPAIN)	2,656,000,000	-	-	-	2,656,000,000	-	2,656,000,000
014000 Government of Germany (KFW-GERMANY)	7,668,000,000	1,850,522,807	4,590,000,000	314,990,000	12,258,000,000	2,165,512,807	14,423,512,807
016000 Government of France (AFD-FRANCE)	12,838,353,000	1,335,873,330	9,024,479,458	165,230,000	21,862,832,458	1,501,103,330	23,363,935,788
018000 Kuwait Fund for Arab Development (KUWAIT)	450,000,000	-	-	-	450,000,000	-	450,000,000
019000 Saudi Fund for Development (SAUDI ARABIA)	955,000,000	-	-	-	955,000,000	-	955,000,000
020000 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
Total Bilateral: KShs.	98,449,745,735	5,369,475,637	13,914,479,458	2,711,532,000	112,364,225,193	8,081,007,637	120,445,232,830
Multilateral							
501000 International Development Association (WORLD BANK/IMF)	35,581,094,552	61,800,000	77,030,520,110	1,203,900,000	112,611,614,662	1,265,700,000	113,877,314,662
503000 Global Fund	-	8,606,795,835	-	2,659,835,432	-	11,266,631,267	11,266,631,267
504000 African Union (AU)	-	-	-	431,000,000	-	431,000,000	431,000,000
505000 European Development Fund (EDF/EEC)	-	1,007,000,000	-	2,507,146,159	-	3,514,146,159	3,514,146,159
506000 European Investment Bank (EIB)	-	-	4,600,000,000	400,000,000	4,600,000,000	400,000,000	5,000,000,000
507000 InterGovernmental Authority on Development (IGAD)	-	-	-	94,000,000	-	94,000,000	94,000,000
510000 African Development Fund (ADB/ADF)	47,697,214,309	1,851,256,500	8,066,500,000	445,729,999	55,763,714,309	2,296,986,499	58,060,700,808

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

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

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2022/2023			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
001000 Government of Denmark (DENMARK)	1071 The National Treasury	-	93,000,000	-	-
	1081 Ministry of Health	78,479,500	673,450,000	-	-
	1108 Ministry of Environment and Forestry	34,000,000	-	-	-
	1109 Ministry of Water & Sanitation and Irrigation	300,000,000	371,000,000	-	-
003000 Government of Netherlands (NETHERLANDS)	1109 Ministry of Water & Sanitation and Irrigation	22,000,000	-	-	-
	1023 State Department for Correctional Services	70,000,000	-	-	-
004000 Government of Sweden (SWEDEN)	1071 The National Treasury	-	184,731,000	-	-
	1169 State Department for Crop Development & Agricultural Research	-	823,000,000	-	-
	1212 State Department for Gender	320,000,000	-	-	-
006000 Government of Finland (FINLAND)					
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	-	-
GRAND TOTAL.....KShs.		20,838,827,972	12,477,874,803	184,936,174,596	107,821,167,568

VOTE D1092 State Department for Transport

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 Transport, for capital expenditure

(KShs 1,350,000,000)

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.
1092101100 Malindi Expansion Project	25,000,000	60,000,000	-	60,000,000	500,000,000	398,000,000
1092101200 Isiolo Airport Expansion Project	25,000,000	70,000,000	-	70,000,000	360,000,000	-
1092101300 Suneka Airstrip	-	20,000,000	-	20,000,000	-	-
1092101600 Insurance for Ferries	128,000,000	-	-	-	-	-
1092101800 Maintenance of ferries and jetties project	100,000,000	-	-	-	-	-
1092104500 Wajir International Airport	25,000,000	40,000,000	-	40,000,000	-	-
1092104700 Kabunde Airstrip	25,000,000	50,000,000	-	50,000,000	-	-
1092104800 Kakamega Airstrip	12,500,000	50,000,000	-	50,000,000	-	-
1092104900 Kitale Airstrip	12,500,000	62,000,000	-	62,000,000	-	-
1092105000 Migori Airstrip	26,500,000	90,000,000	-	90,000,000	20,000,000	20,000,000
1092105100 Monitoring and Evaluation (M&E) of Projects	23,000,000	20,000,000	-	20,000,000	40,000,000	55,000,000

VOTE D1092 State Department for Transport

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 Transport, for capital expenditure

(KShs 1,350,000,000)

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.
1092105200 Refurbishment of Transcom House	-	70,000,000	-	70,000,000	-	20,000,000
1092105300 Lanet Airport Nakuru	55,759,751	80,000,000	-	80,000,000	340,000,000	1,044,000,000
1092105700 Mtongwe Ferry Channel Jetty	40,000,000	-	-	-	-	-
1092106000 Horn of Africa Gateway Development Project	346,300,000	330,000,000	-	330,000,000	350,000,000	200,000,000
1092107200 Angama Airstrip	100,000,000	60,000,000	-	60,000,000	-	-
1092107300 East African Trade and Transport Facilitation Project (MOT)	-	50,000,000	-	50,000,000	-	-
1092107400 Kisumu International Airport	40,240,249	-	-	-	-	-
1092107500 Sagana Airstrip (Nyeri County)	-	50,000,000	-	50,000,000	-	-
1092107600 Sironga Airstrip(Nyamira County)	-	31,000,000	-	31,000,000	-	-
1092107700 Gombe Airstrip(Siaya County)	-	50,000,000	-	50,000,000	-	-
1092107800 Purchase of Aircraft Accident Investigation Equipment	-	167,000,000	-	167,000,000	-	-
TOTAL FOR VOTE D1092 State Department for Transport	984,800,000	1,350,000,000	-	1,350,000,000	1,610,000,000	1,737,000,000

VOTE D1092 State Department for Transport

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 D1092 State Department for Transport

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1092101100 Malindi Expansion Project.				
1092101101 Malindi Expansion Project - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	60,000,000	500,000,000	398,000,000
GROSS EXPENDITURE	25,000,000	60,000,000	500,000,000	398,000,000
NET EXPENDITURE Sub-Head KShs.	25,000,000	60,000,000	500,000,000	398,000,000
1092101100 Malindi Expansion Project				
NET EXPENDITURE Head ... KShs.	25,000,000	60,000,000	500,000,000	398,000,000
1092101200 Isiolo Airport Expansion Project.				
1092101201 Isiolo Airport Expansion Project - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	70,000,000	360,000,000	-
GROSS EXPENDITURE	25,000,000	70,000,000	360,000,000	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	70,000,000	360,000,000	-
1092101200 Isiolo Airport Expansion Project				
NET EXPENDITURE Head ... KShs.	25,000,000	70,000,000	360,000,000	-
1092101300 Suneka Airstrip.				
1092101301 Suneka Airstrip - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-
GROSS EXPENDITURE	-	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	-	-
1092101300 Suneka Airstrip				
NET EXPENDITURE Head ... KShs.	-	20,000,000	-	-
1092101600 Insurance for Ferries.				
1092101601 Insurance for Ferries				
2630200 Capital Grants to Government Agencies and other Levels of Government	128,000,000	-	-	-
GROSS EXPENDITURE	128,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	128,000,000	-	-	-
1092101600 Insurance for Ferries				
NET EXPENDITURE Head ... KShs.	128,000,000	-	-	-
1092101800 Maintenance of ferries and jetties project.				
1092101801 Maintenance of ferries and jetties project - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	-	-	-
1092101800 Maintenance of ferries and jetties project				
NET EXPENDITURE Head ... KShs.	100,000,000	-	-	-
1092104500 Wajir International Airport.				

VOTE D1092 State Department for Transport

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 D1092 State Department for Transport

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1092104501 Wajir International Airport				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	40,000,000	-	-
GROSS EXPENDITURE	25,000,000	40,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	40,000,000	-	-
1092104500 Wajir International Airport				
NET EXPENDITURE Head ... KShs.	25,000,000	40,000,000	-	-
1092104700 Kabunde Airstrip.				
1092104701 Kabunde Airstrip				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	50,000,000	-	-
GROSS EXPENDITURE	25,000,000	50,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	50,000,000	-	-
1092104700 Kabunde Airstrip				
NET EXPENDITURE Head ... KShs.	25,000,000	50,000,000	-	-
1092104800 Kakamega Airstrip.				
1092104801 Kakamega Airstrip				
2630200 Capital Grants to Government Agencies and other Levels of Government	12,500,000	50,000,000	-	-
GROSS EXPENDITURE	12,500,000	50,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	12,500,000	50,000,000	-	-
1092104800 Kakamega Airstrip				
NET EXPENDITURE Head ... KShs.	12,500,000	50,000,000	-	-
1092104900 Kitale Airstrip.				
1092104901 Kitale Airstrip				
2630200 Capital Grants to Government Agencies and other Levels of Government	12,500,000	62,000,000	-	-
GROSS EXPENDITURE	12,500,000	62,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	12,500,000	62,000,000	-	-
1092104900 Kitale Airstrip				
NET EXPENDITURE Head ... KShs.	12,500,000	62,000,000	-	-
1092105000 Migori Airstrip.				
1092105001 Migori Airstrip				
2630200 Capital Grants to Government Agencies and other Levels of Government	26,500,000	90,000,000	20,000,000	20,000,000
GROSS EXPENDITURE	26,500,000	90,000,000	20,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	26,500,000	90,000,000	20,000,000	20,000,000
1092105000 Migori Airstrip				
NET EXPENDITURE Head ... KShs.	26,500,000	90,000,000	20,000,000	20,000,000
1092105100 Monitoring and Evaluation (M&E) of Projects.				
1092105101 Monitoring and Evaluation (M&E) of Projects				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	23,000,000	20,000,000	40,000,000	55,000,000

VOTE D1092 State Department for Transport

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 D1092 State Department for Transport

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	23,000,000	20,000,000	40,000,000	55,000,000
NET EXPENDITURE Sub-Head KShs.	23,000,000	20,000,000	40,000,000	55,000,000
1092105100 Monitoring and Evaluation (M&E) of Projects				
NET EXPENDITURE Head ... KShs.	23,000,000	20,000,000	40,000,000	55,000,000
1092105200 Refurbishment of Transcom House.				
1092105201 Refurbishment of Transcom House				
3110300 Refurbishment of Buildings	-	70,000,000	-	20,000,000
GROSS EXPENDITURE	-	70,000,000	-	20,000,000
NET EXPENDITURE Sub-Head KShs.	-	70,000,000	-	20,000,000
1092105200 Refurbishment of Transcom House				
NET EXPENDITURE Head ... KShs.	-	70,000,000	-	20,000,000
1092105300 Lanet Airport Nakuru.				
1092105301 Lanet Airport Nakuru				
2630200 Capital Grants to Government Agencies and other Levels of Government	55,759,751	80,000,000	340,000,000	1,044,000,000
GROSS EXPENDITURE	55,759,751	80,000,000	340,000,000	1,044,000,000
NET EXPENDITURE Sub-Head KShs.	55,759,751	80,000,000	340,000,000	1,044,000,000
1092105300 Lanet Airport Nakuru				
NET EXPENDITURE Head ... KShs.	55,759,751	80,000,000	340,000,000	1,044,000,000
1092105700 Mtongwe Ferry Channel Jetty.				
1092105701 Mtongwe Ferry Channel Jetty				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	40,000,000	-	-	-
1092105700 Mtongwe Ferry Channel Jetty				
NET EXPENDITURE Head ... KShs.	40,000,000	-	-	-
1092106000 Horn of Africa Gateway Development Project.				
1092106001 Horn of Africa Gateway Development Project				
2210500 Printing , Advertising and Information Supplies and Services	-	5,000,000	2,200,000	-
2210700 Training Expenses	-	3,000,000	4,200,000	-
2211000 Specialised Materials and Supplies	-	20,000,000	12,100,000	5,000,000
2211300 Other Operating Expenses	93,150,000	235,000,000	238,000,000	130,000,000
3111000 Purchase of Office Furniture and General Equipment	150,000,000	22,000,000	11,500,000	7,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	103,150,000	45,000,000	82,000,000	58,000,000
GROSS EXPENDITURE	346,300,000	330,000,000	350,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	346,300,000	330,000,000	350,000,000	200,000,000
1092106000 Horn of Africa Gateway Development Project				
NET EXPENDITURE Head ... KShs.	346,300,000	330,000,000	350,000,000	200,000,000
1092107200 Angama Airstrip.				

VOTE D1092 State Department for Transport

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 D1092 State Department for Transport

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1092107201 Angama Airstrip				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	60,000,000	-	-
GROSS EXPENDITURE	100,000,000	60,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	60,000,000	-	-
1092107200 Angama Airstrip				
NET EXPENDITURE Head ... KShs.	100,000,000	60,000,000	-	-
1092107300 East African Trade and Transport Facilitation Project (MOT).				
1092107300 East African Trade and Transport Facilitation Project (MOT) - Hqs				
2211300 Other Operating Expenses	-	50,000,000	-	-
GROSS EXPENDITURE	-	50,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	-	-
1092107300 East African Trade and Transport Facilitation Project (MOT)				
NET EXPENDITURE Head ... KShs.	-	50,000,000	-	-
1092107400 Kisumu International Airport.				
1092107401 Kisumu International Airport				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,240,249	-	-	-
GROSS EXPENDITURE	40,240,249	-	-	-
NET EXPENDITURE Sub-Head KShs.	40,240,249	-	-	-
1092107400 Kisumu International Airport				
NET EXPENDITURE Head ... KShs.	40,240,249	-	-	-
1092107500 Sagana Airstrip (Nyeri County).				
1092107501 Sagana Airstrip (Nyeri County)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-
GROSS EXPENDITURE	-	50,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	-	-
1092107500 Sagana Airstrip (Nyeri County)				
NET EXPENDITURE Head ... KShs.	-	50,000,000	-	-
1092107600 Sironga Airstrip(Nyamira County).				
1092107601 Sironga Airstrip(Nyamira County)				
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	-	-
1092107600 Sironga Airstrip(Nyamira County)				
NET EXPENDITURE Head ... KShs.	-	31,000,000	-	-
1092107700 Gombe Airstrip(Siaya County).				
1092107701 Gombe Airstrip(Siaya County)				

VOTE D1092 State Department for Transport

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 D1092 State Department for Transport

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	-	50,000,000	-	-
GROSS EXPENDITURE	-	50,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	-	-
1092107700 Gombe Airstrip(Siaya County)				
NET EXPENDITURE Head ... KShs.	-	50,000,000	-	-
1092107800 Purchase of Aircraft Accident Investigation Equipment.				
1092107801 Purchase of Aircraft Accident Investigation Equipment				
2211000 Specialised Materials and Supplies	-	32,824,000	-	-
2211300 Other Operating Expenses	-	28,272,424	-	-
3111000 Purchase of Office Furniture and General Equipment	-	39,623,576	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	30,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	36,280,000	-	-
GROSS EXPENDITURE	-	167,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	167,000,000	-	-
1092107800 Purchase of Aircraft Accident Investigation Equipment				
NET EXPENDITURE Head ... KShs.	-	167,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1092 State Department for Transport Kshs.	984,800,000	1,350,000,000	1,610,000,000	1,737,000,000

VOTE 1092 State Department for Transport

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1092101100 Malindi Expansion Project.						
1092101101 Malindi Expansion Project - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	60,000,000	-	-	-	-
GROSS EXPENDITURE	25,000,000	60,000,000	-	-	-	-
NET EXPENDITURE	25,000,000	60,000,000		-	-	-
1092101100 Malindi Expansion Project						
NET EXPENDITURE	25,000,000	60,000,000		-	-	-
1092101200 Isiolo Airport Expansion Project.						
1092101201 Isiolo Airport Expansion Project - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	70,000,000	-	-	-	-
GROSS EXPENDITURE	25,000,000	70,000,000	-	-	-	-
NET EXPENDITURE	25,000,000	70,000,000		-	-	-
1092101200 Isiolo Airport Expansion Project						
NET EXPENDITURE	25,000,000	70,000,000		-	-	-
1092101300 Suneka Airstrip.						
1092101301 Suneka Airstrip - Headquarters						

VOTE 1092 State Department for Transport

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000				
1092101300 Suneka Airstrip						
NET EXPENDITURE	-	20,000,000				
1092101600 Insurance for Ferries.						
1092101601 Insurance for Ferries						
2630200 Capital Grants to Government Agencies and other Levels of Government	128,000,000	-	-	-	-	-
GROSS EXPENDITURE	128,000,000	-	-	-	-	-
NET EXPENDITURE	128,000,000	-				
1092101600 Insurance for Ferries						
NET EXPENDITURE	128,000,000	-				
1092101800 Maintenance of ferries and jetties project.						
1092101801 Maintenance of ferries and jetties project - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-	-	-
NET EXPENDITURE	100,000,000	-				
1092101800 Maintenance of ferries and jetties project						

VOTE 1092 State Department for Transport

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	100,000,000	-				
1092104500 Wajir International Airport.						
1092104501 Wajir International Airport						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	25,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	25,000,000	40,000,000		-	-	-
1092104500 Wajir International Airport						
NET EXPENDITURE	25,000,000	40,000,000		-	-	-
1092104700 Kabunde Airstrip.						
1092104701 Kabunde Airstrip						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	25,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	25,000,000	50,000,000		-	-	-
1092104700 Kabunde Airstrip						
NET EXPENDITURE	25,000,000	50,000,000		-	-	-
1092104800 Kakamega Airstrip.						
1092104801 Kakamega Airstrip						

VOTE 1092 State Department for Transport

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	12,500,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	12,500,000	50,000,000	-	-	-	-
NET EXPENDITURE	12,500,000	50,000,000		-	-	-
1092104800 Kakamega Airstrip						
NET EXPENDITURE	12,500,000	50,000,000		-	-	-
1092104900 Kitale Airstrip.						
1092104901 Kitale Airstrip						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,500,000	62,000,000	-	-	-	-
GROSS EXPENDITURE	12,500,000	62,000,000	-	-	-	-
NET EXPENDITURE	12,500,000	62,000,000		-	-	-
1092104900 Kitale Airstrip						
NET EXPENDITURE	12,500,000	62,000,000		-	-	-
1092105000 Migori Airstrip.						
1092105001 Migori Airstrip						
2630200 Capital Grants to Government Agencies and other Levels of Government	26,500,000	90,000,000	-	-	-	-
GROSS EXPENDITURE	26,500,000	90,000,000	-	-	-	-
NET EXPENDITURE	26,500,000	90,000,000		-	-	-
1092105000 Migori Airstrip						

VOTE 1092 State Department for Transport

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	26,500,000	90,000,000		-	-	-
1092105100 Monitoring and Evaluation (M&E) of Projects.						
1092105101 Monitoring and Evaluation (M&E) of Projects						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	23,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	23,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	23,000,000	20,000,000		-	-	-
1092105100 Monitoring and Evaluation (M&E) of Projects						
NET EXPENDITURE	23,000,000	20,000,000		-	-	-
1092105200 Refurbishment of Transcom House.						
1092105201 Refurbishment of Transcom House						
3110300 Refurbishment of Buildings	-	70,000,000	-	-	-	-
GROSS EXPENDITURE	-	70,000,000	-	-	-	-
NET EXPENDITURE	-	70,000,000		-	-	-
1092105200 Refurbishment of Transcom House						
NET EXPENDITURE	-	70,000,000		-	-	-
1092105300 Lanet Airport Nakuru.						
1092105301 Lanet Airport Nakuru						

VOTE 1092 State Department for Transport

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	55,759,751	80,000,000	-	-	-	-
GROSS EXPENDITURE	55,759,751	80,000,000	-	-	-	-
NET EXPENDITURE	55,759,751	80,000,000		-	-	-
1092105300 Lanet Airport Nakuru						
NET EXPENDITURE	55,759,751	80,000,000		-	-	-
1092105700 Mtongwe Ferry Channel Jetty.						
1092105701 Mtongwe Ferry Channel Jetty						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-	-	-
NET EXPENDITURE	40,000,000	-		-	-	-
1092105700 Mtongwe Ferry Channel Jetty						
NET EXPENDITURE	40,000,000	-		-	-	-
1092106000 Horn of Africa Gateway Development Project.						
1092106001 Horn of Africa Gateway Development Project						
2210500 Printing , Advertising and Information Supplies and Services	-	5,000,000	-	-	-	-
2210700 Training Expenses	-	3,000,000	-	-	-	3,000,000
2211000 Specialised Materials and Supplies	-	20,000,000	-	-	-	20,000,000
2211300 Other Operating Expenses	93,150,000	235,000,000	-	-	-	210,000,000

VOTE 1092 State Department for Transport

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	150,000,000	22,000,000	-	-	-	22,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	103,150,000	45,000,000	-	-	-	45,000,000
GROSS EXPENDITURE	346,300,000	330,000,000	-	-	-	300,000,000
NET EXPENDITURE	346,300,000	330,000,000		-	-	300,000,000
1092106000 Horn of Africa Gateway Development Project						
NET EXPENDITURE	346,300,000	330,000,000		-	-	300,000,000
1092107200 Angama Airstrip.						
1092107201 Angama Airstrip						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	60,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	60,000,000	-	-	-	-
NET EXPENDITURE	100,000,000	60,000,000		-	-	-
1092107200 Angama Airstrip						
NET EXPENDITURE	100,000,000	60,000,000		-	-	-
1092107300 East African Trade and Transport Facilitation Project (MOT).						
1092107300 East African Trade and Transport Facilitation Project (MOT) - Hqs						
2211300 Other Operating Expenses	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000		-	-	-

VOTE 1092 State Department for Transport

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1092107300 East African Trade and Transport Facilitation Project (MOT)						
NET EXPENDITURE	-	50,000,000		-	-	-
1092107400 Kisumu International Airport.						
1092107401 Kisumu International Airport						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,240,249	-	-	-	-	-
GROSS EXPENDITURE	40,240,249	-	-	-	-	-
NET EXPENDITURE	40,240,249	-		-	-	-
1092107400 Kisumu International Airport						
NET EXPENDITURE	40,240,249	-		-	-	-
1092107500 Sagana Airstrip (Nyeri County).						
1092107501 Sagana Airstrip (Nyeri County)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000		-	-	-
1092107500 Sagana Airstrip (Nyeri County)						
NET EXPENDITURE	-	50,000,000		-	-	-
1092107600 Sironga Airstrip(Nyamira County).						

VOTE 1092 State Department for Transport

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1092107601 Sironga Airstrip(Nyamira County)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	31,000,000	-	-	-	-
GROSS EXPENDITURE	-	31,000,000	-	-	-	-
NET EXPENDITURE	-	31,000,000				
1092107600 Sironga Airstrip(Nyamira County)						
NET EXPENDITURE	-	31,000,000				
1092107700 Gombe Airstrip(Siaya County).						
1092107701 Gombe Airstrip(Siaya County)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000				
1092107700 Gombe Airstrip(Siaya County)						
NET EXPENDITURE	-	50,000,000				
1092107800 Purchase of Aircraft Accident Investigation Equipment.						
1092107801 Purchase of Aircraft Accident Investigation Equipment						
2211000 Specialised Materials and Supplies	-	32,824,000	-	-	-	-
2211300 Other Operating Expenses	-	28,272,424	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	39,623,576	-	-	-	-

VOTE 1092 State Department for Transport

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	-	30,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	36,280,000	-	-	-	-
GROSS EXPENDITURE	-	167,000,000	-	-	-	-
NET EXPENDITURE	-	167,000,000		-	-	-
1092107800 Purchase of Aircraft Accident Investigation Equipment						
NET EXPENDITURE	-	167,000,000		-	-	-
TOTAL FOR VOTE D1092 State Department for Transport	984,800,000	1,350,000,000	-	-	-	300,000,000

VOTE D1093 State Department for Shipping and Maritime

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 Shipping and Maritime, for capital expenditure

(KShs 489,000,000)

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.
1093100300 Multinational Lake Victoria Maritime Communication& Transport Project	-	288,000,000	288,000,000	-	249,000,000	500,000,000
1093100400 Construction of KMA Headquarters	-	251,000,000	251,000,000	-	351,000,000	-
1093100600 Advanced Fire fighting Training Centre	-	130,000,000	-	130,000,000	-	-
1093101000 Survival Training Centre	-	259,000,000	-	259,000,000	257,000,000	552,200,000
1093101100 Blue Economy Data bank	-	150,000,000	150,000,000	-	80,000,000	-
1093101200 Modern Shipyard in Kisumu	10,200,000	100,000,000	-	100,000,000	303,000,000	86,800,000
TOTAL FOR VOTE D1093 State Department for Shipping and Maritime	10,200,000	1,178,000,000	689,000,000	489,000,000	1,240,000,000	1,139,000,000

VOTE D1093 State Department for Shipping and Maritime

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 D1093 State Department for Shipping and Maritime

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1093100300 Multinational Lake Victoria Maritime Communication& Transport Projec.				
1093100301 Multinational Lake Victoria Maritime Communication& Transport Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	102,000,000	288,000,000	249,000,000	500,000,000
GROSS EXPENDITURE	102,000,000	288,000,000	249,000,000	500,000,000
Appropriations in Aid	102,000,000	288,000,000	249,000,000	500,000,000
5120200 Foreign Borrowing - Direct Payments	20,000,000	-	-	-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	82,000,000	288,000,000	249,000,000	500,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1093100300 Multinational Lake Victoria Maritime Communication& Transport Project				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1093100400 Construction of KMA Headquarters.				
1093100401 Construction of KMA Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	468,000,000	251,000,000	351,000,000	-
GROSS EXPENDITURE	468,000,000	251,000,000	351,000,000	-
Appropriations in Aid	468,000,000	251,000,000	351,000,000	-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	468,000,000	251,000,000	351,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1093100400 Construction of KMA Headquarters				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1093100600 Advanced Fire fighting Training Centre.				
1093100601 Advanced Fire fighting Training Centre				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	130,000,000	-	-
GROSS EXPENDITURE	-	130,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	130,000,000	-	-
1093100600 Advanced Fire fighting Training Centre				
NET EXPENDITURE Head ... KShs.	-	130,000,000	-	-
1093101000 Survival Training Centre.				
1093101001 Survival Training Centre				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	259,000,000	257,000,000	552,200,000
GROSS EXPENDITURE	-	259,000,000	257,000,000	552,200,000
NET EXPENDITURE Sub-Head KShs.	-	259,000,000	257,000,000	552,200,000
1093101000 Survival Training Centre				
NET EXPENDITURE Head ... KShs.	-	259,000,000	257,000,000	552,200,000
1093101100 Blue Economy Data bank.				
1093101101 Blue Economy Data bank				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	80,000,000	-
GROSS EXPENDITURE	-	150,000,000	80,000,000	-

VOTE D1093 State Department for Shipping and Maritime

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 D1093 State Department for Shipping and Maritime

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	-	150,000,000	80,000,000	-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	150,000,000	80,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1093101100 Blue Economy Data bank				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1093101200 Modern Shipyard in Kisumu.				
1093101201 Modern Shipyard in Kisumu				
2211300 Other Operating Expenses	-	30,000,000	30,000,000	10,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,200,000	20,000,000	20,000,000	10,000,000
3130100 Acquisition of Land	-	50,000,000	253,000,000	66,800,000
GROSS EXPENDITURE	10,200,000	100,000,000	303,000,000	86,800,000
NET EXPENDITURE Sub-Head KShs.	10,200,000	100,000,000	303,000,000	86,800,000
1093101200 Modern Shipyard in Kisumu				
NET EXPENDITURE Head ... KShs.	10,200,000	100,000,000	303,000,000	86,800,000
TOTAL NET EXPENDITURE FOR VOTE D1093 State Department for Shipping and Maritime Kshs.	10,200,000	489,000,000	560,000,000	639,000,000

VOTE 1093 State Department for Shipping and Maritime

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1093100300 Multinational Lake Victoria Maritime Communication& Transport Projec.						
1093100301 Multinational Lake Victoria Maritime Communication& Transport Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	102,000,000	288,000,000	-	-	-	-
GROSS EXPENDITURE	102,000,000	288,000,000	-	-	-	-
Appropriations in Aid	102,000,000	288,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	20,000,000	-		-		-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	82,000,000	288,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1093100300 Multinational Lake Victoria Maritime Communication& Transport Project						
NET EXPENDITURE	-	-		-		-
1093100400 Construction of KMA Headquarters.						
1093100401 Construction of KMA Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	468,000,000	251,000,000	-	-	-	-
GROSS EXPENDITURE	468,000,000	251,000,000	-	-	-	-
Appropriations in Aid	468,000,000	251,000,000		-		-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	468,000,000	251,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-

VOTE 1093 State Department for Shipping and Maritime

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1093100400 Construction of KMA Headquarters						
NET EXPENDITURE	-	-			-	-
1093100600 Advanced Fire fighting Training Centre.						
1093100601 Advanced Fire fighting Training Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	130,000,000	-	-	-	-
GROSS EXPENDITURE	-	130,000,000	-	-	-	-
NET EXPENDITURE	-	130,000,000			-	-
1093100600 Advanced Fire fighting Training Centre						
NET EXPENDITURE	-	130,000,000			-	-
1093101000 Survival Training Centre.						
1093101001 Survival Training Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	259,000,000	-	-	-	-
GROSS EXPENDITURE	-	259,000,000	-	-	-	-
NET EXPENDITURE	-	259,000,000			-	-
1093101000 Survival Training Centre						
NET EXPENDITURE	-	259,000,000			-	-
1093101100 Blue Economy Data bank.						

VOTE 1093 State Department for Shipping and Maritime

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1093101101 Blue Economy Data bank						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	-	-	-	-
GROSS EXPENDITURE	-	150,000,000	-	-	-	-
Appropriations in Aid	-	150,000,000		-		-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	150,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1093101100 Blue Economy Data bank						
NET EXPENDITURE	-	-		-		-
1093101200 Modern Shipyard in Kisumu.						
1093101201 Modern Shipyard in Kisumu						
2211300 Other Operating Expenses	-	30,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,200,000	20,000,000	-	-	-	-
3130100 Acquisition of Land	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	10,200,000	100,000,000	-	-	-	-
NET EXPENDITURE	10,200,000	100,000,000		-		-
1093101200 Modern Shipyard in Kisumu						
NET EXPENDITURE	10,200,000	100,000,000		-		-
TOTAL FOR VOTE D1093 State Department for Shipping and Maritime	10,200,000	489,000,000	-	-	-	-

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

(KShs 17,836,000,000)

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.
1094100100 Korogocho Slum Upgrading - Nairobi	10,340,000	-	-	-	-	-
1094100400 Kisumu Urban Project	200,000,000	-	-	-	-	-
1094100600 Kenya Informal Settlements Improvement Project	-	50,000,000	-	50,000,000	-	-
1094100700 National Slum Upgrading Project	365,000,000	180,000,000	-	180,000,000	270,000,000	400,000,000
1094100900 National Secretariat for Human Settlement	54,000,000	-	-	-	-	-
1094101100 Civil Servant Housing Scheme Fund	200,000,000	337,000,000	37,000,000	300,000,000	837,000,000	1,437,000,000
1094101200 Maintenance of Government Pool Houses	-	1,018,000,000	1,018,000,000	-	1,018,000,000	1,018,000,000
1094101400 Construction of Housing Units for National Police & Kenya Prison	750,000,000	1,050,000,000	-	1,050,000,000	1,662,000,000	-
1094101600 Construction of Vision 2030 Flagship & ESP Markets	100,000,000	250,000,000	-	250,000,000	300,000,000	224,000,000
1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP)	100,000,000	200,000,000	-	200,000,000	-	-
1094102100 Construction of Kerugoya Kutus stormwater drainage	86,600,000	103,000,000	-	103,000,000	-	-

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

(KShs 17,836,000,000)

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.
1094102500 Construction of Chaka Market	100,000,000	200,000,000	-	200,000,000	200,000,000	137,000,000
1094105000 Kenya Urban Programme (KenUP)	850,000,000	2,332,000,000	-	2,332,000,000	500,000,000	-
1094105300 Construction of Affordable Housing Units	1,200,000,000	1,000,000,000	-	1,000,000,000	1,500,000,000	2,000,000,000
1094105400 Construction of Social Housing Units	500,000,000	1,200,000,000	-	1,200,000,000	2,084,000,000	2,200,000,000
1094105500 Development of Appropriate Building Materials & Tech (Rural Housing)	150,000,000	300,000,000	-	300,000,000	140,000,000	125,000,000
1094105800 Construction of Gikomba Market	200,000,000	300,000,000	-	300,000,000	300,000,000	371,000,000
1094105900 Redevelopment of Githurai Market	200,000,000	300,000,000	-	300,000,000	289,000,000	-
1094106300 Construction of 1.2KM Lukenya Sewerline	24,000,000	-	-	-	-	-
1094106500 Nairobi Bus Rapid Transport Project	700,000,000	1,179,000,000	129,000,000	1,050,000,000	1,058,905,000	2,700,000,000
1094106600 Strategic Interventions	5,520,000,000	2,000,000,000	-	2,000,000,000	-	-
1094106700 Construction of Meru-Makutano Trunk Sewer Line	10,000,000	-	-	-	-	-
1094106800 Nyansiongo Market	100,000,000	21,000,000	-	21,000,000	-	-

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

(KShs 17,836,000,000)

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.
1094106900 Muthithi Market	70,000,000	50,000,000	-	50,000,000	-	-
1094107000 Construction Of Nakuru Multipurpose Market	150,000,000	350,000,000	-	350,000,000	100,000,000	-
1094107100 Construction Of Uhuru Business Park Kisumu	200,000,000	150,000,000	-	150,000,000	-	-
1094107500 Renovation and Construction of Buildings - NHC	110,000,000	-	-	-	-	-
1094107600 Development of Rural Housing Programme	-	50,000,000	-	50,000,000	100,000,000	336,000,000
1094109800 Kenya Informal Settlement Improvement Project - Phase II	770,000,000	5,900,000,000	-	5,900,000,000	4,100,000,000	3,380,000,000
1094109900 Mathare Modern Market	-	100,000,000	-	100,000,000	143,000,000	-
1094110000 Kangari Market	150,000,000	100,000,000	-	100,000,000	183,000,000	-
1094110600 Ruai Wholesale Market	200,000,000	300,000,000	-	300,000,000	369,000,000	700,000,000
TOTAL FOR VOTE D1094 State Department for Housing & Urban Development	13,069,940,000	19,020,000,000	1,184,000,000	17,836,000,000	15,153,905,000	15,028,000,000

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1094100100 Korogocho Slum Upgrading - Nairobi.				
1094100101 Headquarters				
3110500 Construction and Civil Works	10,340,000	-	-	-
GROSS EXPENDITURE	10,340,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,340,000	-	-	-
1094100100 Korogocho Slum Upgrading - Nairobi				
NET EXPENDITURE Head ... KShs.	10,340,000	-	-	-
1094100400 Kisumu Urban Project.				
1094100402 Africities Summit				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	200,000,000	-	-	-
GROSS EXPENDITURE	200,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	200,000,000	-	-	-
1094100400 Kisumu Urban Project				
NET EXPENDITURE Head ... KShs.	200,000,000	-	-	-
1094100600 Kenya Informal Settlements Improvement Project.				
1094100601 Headquarters				
3110600 Overhaul and Refurbishment of Construction and Civil Works	-	50,000,000	-	-
GROSS EXPENDITURE	-	50,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	-	-
1094100600 Kenya Informal Settlements Improvement Project				
NET EXPENDITURE Head ... KShs.	-	50,000,000	-	-
1094100700 National Slum Upgrading Project.				
1094100701 Redevelopment of Soweto East-Zone (A) at Kibera				
2630200 Capital Grants to Government Agencies and other Levels of Government	95,000,000	129,000,000	20,000,000	-
GROSS EXPENDITURE	95,000,000	129,000,000	20,000,000	-
NET EXPENDITURE Sub-Head KShs.	95,000,000	129,000,000	20,000,000	-
1094100702 Completion of Mavoko Sustainable Neighbourhood Project- Mlongo				
3110500 Construction and Civil Works	-	51,000,000	250,000,000	400,000,000
GROSS EXPENDITURE	-	51,000,000	250,000,000	400,000,000
NET EXPENDITURE Sub-Head KShs.	-	51,000,000	250,000,000	400,000,000
1094100706 National Slum upgrading and prevention policy				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1094100707 Embu				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	-	-	-

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1094100708 Tharaka Nithi				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	-	-	-
1094100709 Meru				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	-	-	-
1094100710 Kiambu				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	-	-	-
1094100711 Nairobi City County (Ruai Mini Market)				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	-	-	-
1094100700 National Slum Upgrading Project				
NET EXPENDITURE Head ... KShs.	365,000,000	180,000,000	270,000,000	400,000,000
1094100900 National Secretariat for Human Settlement.				
1094100901 National Secretariat for Human Settlement				
2211300 Other Operating Expenses	54,000,000	-	-	-
GROSS EXPENDITURE	54,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	54,000,000	-	-	-
1094100900 National Secretariat for Human Settlement				
NET EXPENDITURE Head ... KShs.	54,000,000	-	-	-
1094101100 Civil Servant Housing Scheme Fund.				
1094101101 Civil Servants Tenant Purchase Development in Shauri Moyo				
2630200 Capital Grants to Government Agencies and other Levels of Government	37,000,000	37,000,000	37,000,000	37,000,000
GROSS EXPENDITURE	37,000,000	37,000,000	37,000,000	37,000,000
Appropriations in Aid	37,000,000	37,000,000	37,000,000	37,000,000
1410400 Rents	37,000,000	37,000,000	37,000,000	37,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1094101105 Disbursement of Loans to Civil Servants to purchase				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	300,000,000	800,000,000	1,400,000,000
GROSS EXPENDITURE	200,000,000	300,000,000	800,000,000	1,400,000,000
NET EXPENDITURE Sub-Head KShs.	200,000,000	300,000,000	800,000,000	1,400,000,000
1094101100 Civil Servant Housing Scheme Fund				
NET EXPENDITURE Head ... KShs.	200,000,000	300,000,000	800,000,000	1,400,000,000
1094101200 Maintenance of Government Pool Houses.				

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1094101203 Refurbishment of Government Residential Houses units				
2211300 Other Operating Expenses	118,000,000	118,000,000	118,000,000	118,000,000
3110300 Refurbishment of Buildings	900,000,000	900,000,000	900,000,000	900,000,000
GROSS EXPENDITURE	1,018,000,000	1,018,000,000	1,018,000,000	1,018,000,000
Appropriations in Aid	1,018,000,000	1,018,000,000	1,018,000,000	1,018,000,000
1410400 Rents	1,018,000,000	1,018,000,000	1,018,000,000	1,018,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1094101200 Maintenance of Government Pool Houses				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1094101400 Construction of Housing Units for National Police & Kenya Prison.				
1094101401 Construction of Housing Units for National Police & Kenya Prison				
3110500 Construction and Civil Works	700,000,000	1,040,000,000	1,640,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	50,000,000	10,000,000	22,000,000	-
GROSS EXPENDITURE	750,000,000	1,050,000,000	1,662,000,000	-
NET EXPENDITURE Sub-Head KShs.	750,000,000	1,050,000,000	1,662,000,000	-
1094101400 Construction of Housing Units for National Police & Kenya Prison				
NET EXPENDITURE Head ... KShs.	750,000,000	1,050,000,000	1,662,000,000	-
1094101600 Construction of Vision 2030 Flagship & ESP Markets.				
1094101605 Completion of 79 No. ESP Markets				
3110500 Construction and Civil Works	90,000,000	245,000,000	295,000,000	219,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	5,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	100,000,000	250,000,000	300,000,000	224,000,000
NET EXPENDITURE Sub-Head KShs.	100,000,000	250,000,000	300,000,000	224,000,000
1094101600 Construction of Vision 2030 Flagship & ESP Markets				
NET EXPENDITURE Head ... KShs.	100,000,000	250,000,000	300,000,000	224,000,000
1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP).				
1094101801 Nairobi Metropolitan Services Improvement Project (NAMSIP)				
3110500 Construction and Civil Works	100,000,000	200,000,000	-	-
GROSS EXPENDITURE	100,000,000	200,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	200,000,000	-	-
1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP)				
NET EXPENDITURE Head ... KShs.	100,000,000	200,000,000	-	-
1094102100 Construction of Kerugoya Kutus stormwater drainage.				
1094102101 Construction of Kerugoya Kutus stormwater drainage				
3110500 Construction and Civil Works	86,600,000	103,000,000	-	-
GROSS EXPENDITURE	86,600,000	103,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	86,600,000	103,000,000	-	-
1094102100 Construction of Kerugoya Kutus stormwater drainage				

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	86,600,000	103,000,000	-	-
1094102500 Construction of Chaka Market.				
1094102501 Construction of Chaka Market				
3110500 Construction and Civil Works	100,000,000	200,000,000	200,000,000	137,000,000
GROSS EXPENDITURE	100,000,000	200,000,000	200,000,000	137,000,000
NET EXPENDITURE Sub-Head KShs.	100,000,000	200,000,000	200,000,000	137,000,000
1094102500 Construction of Chaka Market				
NET EXPENDITURE Head ... KShs.	100,000,000	200,000,000	200,000,000	137,000,000
1094105000 Kenya Urban Programme (KenUP).				
1094105001 Kenya Urban Programme (KenUP)				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	137,000,000	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	-	27,000,000	7,000,000	-
2210500 Printing , Advertising and Information Supplies and Services	-	35,000,000	-	-
2210700 Training Expenses	-	25,000,000	-	-
2210800 Hospitality Supplies and Services	-	35,000,000	12,000,000	-
2211100 Office and General Supplies and Services	40,000,000	35,000,000	58,000,000	-
2211200 Fuel Oil and Lubricants	5,000,000	18,000,000	15,000,000	-
2211300 Other Operating Expenses	575,000,000	1,838,000,000	350,000,000	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,000,000	15,000,000	15,000,000	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	122,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	-	25,000,000	10,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	20,000,000	33,000,000	-
GROSS EXPENDITURE	650,000,000	2,332,000,000	500,000,000	-
NET EXPENDITURE Sub-Head KShs.	650,000,000	2,332,000,000	500,000,000	-
1094105002 KKB Settlement Infrastructure Improvement Programme				
3110500 Construction and Civil Works	200,000,000	-	-	-
GROSS EXPENDITURE	200,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	200,000,000	-	-	-
1094105000 Kenya Urban Programme (KenUP)				
NET EXPENDITURE Head ... KShs.	850,000,000	2,332,000,000	500,000,000	-
1094105300 Construction of Affordable Housing Units.				
1094105301 Construction of Affordable Housing Units				
3110500 Construction and Civil Works	1,050,000,000	920,000,000	1,420,000,000	1,920,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	100,000,000	30,000,000	30,000,000	30,000,000
GROSS EXPENDITURE	1,150,000,000	950,000,000	1,450,000,000	1,950,000,000
NET EXPENDITURE Sub-Head KShs.	1,150,000,000	950,000,000	1,450,000,000	1,950,000,000
1094105302 BomaYangu Ecosystem				
2211300 Other Operating Expenses	-	50,000,000	50,000,000	50,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	50,000,000	-	-	-

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	50,000,000	50,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	50,000,000	50,000,000	50,000,000
1094105300 Construction of Affordable Housing Units				
NET EXPENDITURE Head ... KShs.	1,200,000,000	1,000,000,000	1,500,000,000	2,000,000,000
1094105400 Construction of Social Housing Units.				
1094105401 Construction of Social Housing Units				
3110500 Construction and Civil Works	500,000,000	1,200,000,000	2,084,000,000	2,200,000,000
GROSS EXPENDITURE	500,000,000	1,200,000,000	2,084,000,000	2,200,000,000
NET EXPENDITURE Sub-Head KShs.	500,000,000	1,200,000,000	2,084,000,000	2,200,000,000
1094105400 Construction of Social Housing Units				
NET EXPENDITURE Head ... KShs.	500,000,000	1,200,000,000	2,084,000,000	2,200,000,000
1094105500 Development of Appropriate Building Materials & Tech (Rural Housing).				
1094105501 Development of Appropriate Building Materials & Technology				
2211300 Other Operating Expenses	30,000,000	20,000,000	10,000,000	10,000,000
3110500 Construction and Civil Works	100,000,000	275,000,000	125,000,000	110,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	5,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	150,000,000	300,000,000	140,000,000	125,000,000
NET EXPENDITURE Sub-Head KShs.	150,000,000	300,000,000	140,000,000	125,000,000
1094105500 Development of Appropriate Building Materials & Tech (Rural Housing)				
NET EXPENDITURE Head ... KShs.	150,000,000	300,000,000	140,000,000	125,000,000
1094105800 Construction of Gikomba Market.				
1094105801 Construction of Gikomba Market				
3110500 Construction and Civil Works	190,000,000	295,000,000	295,000,000	366,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	5,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	200,000,000	300,000,000	300,000,000	371,000,000
NET EXPENDITURE Sub-Head KShs.	200,000,000	300,000,000	300,000,000	371,000,000
1094105800 Construction of Gikomba Market				
NET EXPENDITURE Head ... KShs.	200,000,000	300,000,000	300,000,000	371,000,000
1094105900 Redevelopment of Githurai Market.				
1094105901 Redevelopment of Githurai Market				
3110500 Construction and Civil Works	180,000,000	295,000,000	284,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	5,000,000	5,000,000	-
GROSS EXPENDITURE	200,000,000	300,000,000	289,000,000	-
NET EXPENDITURE Sub-Head KShs.	200,000,000	300,000,000	289,000,000	-
1094105900 Redevelopment of Githurai Market				
NET EXPENDITURE Head ... KShs.	200,000,000	300,000,000	289,000,000	-
1094106300 Construction of 1.2KM Lukenya Sewerline.				

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1094106301 Construction of 1.2KM Lukenya Sewerline				
3110500 Construction and Civil Works	24,000,000	-	-	-
GROSS EXPENDITURE	24,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	24,000,000	-	-	-
1094106300 Construction of 1.2KM Lukenya Sewerline				
NET EXPENDITURE Head ... KShs.	24,000,000	-	-	-
1094106500 Nairobi Bus Rapid Transport Project.				
1094106501 Nairobi Bus Rapid Transport Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	700,000,000	1,179,000,000	1,058,905,000	2,700,000,000
GROSS EXPENDITURE	700,000,000	1,179,000,000	1,058,905,000	2,700,000,000
Appropriations in Aid	-	129,000,000	58,905,000	-
1320200 Grants from International Organizations	-	129,000,000	58,905,000	-
NET EXPENDITURE Sub-Head KShs.	700,000,000	1,050,000,000	1,000,000,000	2,700,000,000
1094106500 Nairobi Bus Rapid Transport Project				
NET EXPENDITURE Head ... KShs.	700,000,000	1,050,000,000	1,000,000,000	2,700,000,000
1094106600 Strategic Interventions.				
1094106601 Rehabilitation of Siakago Market				
3110500 Construction and Civil Works	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1094106602 Rehabilitation of Ishiara Market				
3110500 Construction and Civil Works	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1094106603 Economic Stimulus Programme (Kazi Mtaani)				
2211300 Other Operating Expenses	5,500,000,000	2,000,000,000	-	-
GROSS EXPENDITURE	5,500,000,000	2,000,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	5,500,000,000	2,000,000,000	-	-
1094106600 Strategic Interventions				
NET EXPENDITURE Head ... KShs.	5,520,000,000	2,000,000,000	-	-
1094106700 Construction of Meru-Makutano Trunk Sewer Line.				
1094106701 Construction of Meru-Makutano Trunk Sewer Line				
3110500 Construction and Civil Works	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1094106700 Construction of Meru-Makutano Trunk Sewer Line				
NET EXPENDITURE Head ... KShs.	10,000,000	-	-	-
1094106800 Nyansiongo Market.				

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

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1094106801 Nyansiongo Market				
3110500 Construction and Civil Works	100,000,000	21,000,000	-	-
GROSS EXPENDITURE	100,000,000	21,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	21,000,000	-	-
1094106800 Nyansiongo Market				
NET EXPENDITURE Head ... KShs.	100,000,000	21,000,000	-	-
1094106900 Muthithi Market.				
1094106901 Muthithi Market				
3110500 Construction and Civil Works	70,000,000	50,000,000	-	-
GROSS EXPENDITURE	70,000,000	50,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	70,000,000	50,000,000	-	-
1094106900 Muthithi Market				
NET EXPENDITURE Head ... KShs.	70,000,000	50,000,000	-	-
1094107000 Construction Of Nakuru Multipurpose Market.				
1094107001 Construction Of Nakuru Multipurpose Market				
3110500 Construction and Civil Works	150,000,000	350,000,000	100,000,000	-
GROSS EXPENDITURE	150,000,000	350,000,000	100,000,000	-
NET EXPENDITURE Sub-Head KShs.	150,000,000	350,000,000	100,000,000	-
1094107000 Construction Of Nakuru Multipurpose Market				
NET EXPENDITURE Head ... KShs.	150,000,000	350,000,000	100,000,000	-
1094107100 Construction Of Uhuru Business Park Kisumu.				
1094107101 Construction Of Uhuru Business Park Kisumu				
3110500 Construction and Civil Works	200,000,000	150,000,000	-	-
GROSS EXPENDITURE	200,000,000	150,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	200,000,000	150,000,000	-	-
1094107100 Construction Of Uhuru Business Park Kisumu				
NET EXPENDITURE Head ... KShs.	200,000,000	150,000,000	-	-
1094107500 Renovation and Construction of Buildings - NHC..				
1094107501 Renovation and Construction of Buildings - NHC				
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	-	-	-
1094107500 Renovation and Construction of Buildings - NHC				
NET EXPENDITURE Head ... KShs.	110,000,000	-	-	-
1094107600 Development of Rural Housing Programme.				
1094107601 Development of Rural Housing Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	100,000,000	336,000,000

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	50,000,000	100,000,000	336,000,000
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	100,000,000	336,000,000
1094107600 Development of Rural Housing Programme				
NET EXPENDITURE Head ... KShs.	-	50,000,000	100,000,000	336,000,000
1094109800 Kenya Informal Settlement Improvement Project - Phase II.				
1094109801 Kenya Informal Settlement Improvement Project - Phase II				
2211300 Other Operating Expenses	50,000,000	3,110,000,000	2,350,000,000	2,200,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	2,700,000,000	1,600,000,000	1,000,000,000
3110500 Construction and Civil Works	670,000,000	90,000,000	150,000,000	180,000,000
GROSS EXPENDITURE	770,000,000	5,900,000,000	4,100,000,000	3,380,000,000
NET EXPENDITURE Sub-Head KShs.	770,000,000	5,900,000,000	4,100,000,000	3,380,000,000
1094109800 Kenya Informal Settlement Improvement Project - Phase II				
NET EXPENDITURE Head ... KShs.	770,000,000	5,900,000,000	4,100,000,000	3,380,000,000
1094109900 Mathare Modern Market.				
1094109901 Mathare Modern Market				
3110500 Construction and Civil Works	-	100,000,000	143,000,000	-
GROSS EXPENDITURE	-	100,000,000	143,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	143,000,000	-
1094109900 Mathare Modern Market				
NET EXPENDITURE Head ... KShs.	-	100,000,000	143,000,000	-
1094110000 Kangari Market.				
1094110001 Kangari Market				
3110500 Construction and Civil Works	150,000,000	100,000,000	183,000,000	-
GROSS EXPENDITURE	150,000,000	100,000,000	183,000,000	-
NET EXPENDITURE Sub-Head KShs.	150,000,000	100,000,000	183,000,000	-
1094110000 Kangari Market				
NET EXPENDITURE Head ... KShs.	150,000,000	100,000,000	183,000,000	-
1094110600 Ruai Wholesale Market.				
1094110601 Ruai Wholesale Market				
3110500 Construction and Civil Works	200,000,000	300,000,000	369,000,000	700,000,000
GROSS EXPENDITURE	200,000,000	300,000,000	369,000,000	700,000,000
NET EXPENDITURE Sub-Head KShs.	200,000,000	300,000,000	369,000,000	700,000,000
1094110600 Ruai Wholesale Market				
NET EXPENDITURE Head ... KShs.	200,000,000	300,000,000	369,000,000	700,000,000
TOTAL NET EXPENDITURE FOR VOTE D1094 State Department for Housing & Urban Development Kshs.	13,069,940,000	17,836,000,000	14,040,000,000	13,973,000,000

VOTE 1094 State Department for Housing & Urban 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.
1094100100 Korogocho Slum Upgrading - Nairobi.						
1094100101 Headquarters						
3110500 Construction and Civil Works	10,340,000	-	-	-	-	-
GROSS EXPENDITURE	10,340,000	-	-	-	-	-
NET EXPENDITURE	10,340,000	-		-	-	-
1094100100 Korogocho Slum Upgrading - Nairobi						
NET EXPENDITURE	10,340,000	-		-	-	-
1094100400 Kisumu Urban Project.						
1094100402 Africities Summit						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	200,000,000	-	-	-	-	-
GROSS EXPENDITURE	200,000,000	-	-	-	-	-
NET EXPENDITURE	200,000,000	-		-	-	-
1094100400 Kisumu Urban Project						
NET EXPENDITURE	200,000,000	-		-	-	-
1094100600 Kenya Informal Settlements Improvement Project.						
1094100601 Headquarters						

VOTE 1094 State Department for Housing & Urban 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.
3110600 Overhaul and Refurbishment of Construction and Civil Works	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000				
1094100600 Kenya Informal Settlements Improvement Project						
NET EXPENDITURE	-	50,000,000				
1094100700 National Slum Upgrading Project.						
1094100701 Redevelopment of Soweto East-Zone (A) at Kibera						
2630200 Capital Grants to Government Agencies and other Levels of Government	95,000,000	129,000,000	-	-	-	-
GROSS EXPENDITURE	95,000,000	129,000,000	-	-	-	-
NET EXPENDITURE	95,000,000	129,000,000				
1094100702 Completion of Mavoko Sustainable Neighbourhood Project-Mlolongo						
3110500 Construction and Civil Works	-	51,000,000	-	-	-	-
GROSS EXPENDITURE	-	51,000,000	-	-	-	-
NET EXPENDITURE	-	51,000,000				
1094100706 National Slum upgrading and prevention policy						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-				
1094100707 Embu						

VOTE 1094 State Department for Housing & Urban 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.
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-	-	-	-	-
1094100708 Tharaka Nithi						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-	-	-	-	-
1094100709 Meru						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-	-	-	-	-
1094100710 Kiambu						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-	-	-	-	-
1094100711 Nairobi City County (Ruai Mini Market)						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-	-	-	-	-
1094100700 National Slum Upgrading Project						

VOTE 1094 State Department for Housing & Urban 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.
NET EXPENDITURE	365,000,000	180,000,000		-	-	-
1094100900 National Secretariat for Human Settlement.						
1094100901 National Secretariat for Human Settlement						
2211300 Other Operating Expenses	54,000,000	-	-	-	-	-
GROSS EXPENDITURE	54,000,000	-	-	-	-	-
NET EXPENDITURE	54,000,000	-	-	-	-	-
1094100900 National Secretariat for Human Settlement						
NET EXPENDITURE	54,000,000	-	-	-	-	-
1094101100 Civil Servant Housing Scheme Fund.						
1094101101 Civil Servants Tenant Purchase Development in Shauri Moyo						
2630200 Capital Grants to Government Agencies and other Levels of Government	37,000,000	37,000,000	-	-	-	-
GROSS EXPENDITURE	37,000,000	37,000,000	-	-	-	-
Appropriations in Aid	37,000,000	37,000,000		-		-
1410400 Rents	37,000,000	37,000,000	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1094101105 Disbursement of Loans to Civil Servants to purchase						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	300,000,000	-	-	-	-
GROSS EXPENDITURE	200,000,000	300,000,000	-	-	-	-

VOTE 1094 State Department for Housing & Urban 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.
NET EXPENDITURE	200,000,000	300,000,000		-	-	-
1094101100 Civil Servant Housing Scheme Fund						
NET EXPENDITURE	200,000,000	300,000,000		-	-	-
1094101200 Maintenance of Government Pool Houses.						
1094101203 Refurbishment of Government Residential Houses units						
2211300 Other Operating Expenses	118,000,000	118,000,000	-	-	-	-
3110300 Refurbishment of Buildings	900,000,000	900,000,000	-	-	-	-
GROSS EXPENDITURE	1,018,000,000	1,018,000,000	-	-	-	-
Appropriations in Aid	1,018,000,000	1,018,000,000		-		-
1410400 Rents	1,018,000,000	1,018,000,000	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1094101200 Maintenance of Government Pool Houses						
NET EXPENDITURE	-	-		-	-	-
1094101400 Construction of Housing Units for National Police & Kenya Prison.						
1094101401 Construction of Housing Units for National Police & Kenya Prison						
3110500 Construction and Civil Works	700,000,000	1,040,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	50,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	750,000,000	1,050,000,000	-	-	-	-

VOTE 1094 State Department for Housing & Urban 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.
NET EXPENDITURE	750,000,000	1,050,000,000		-	-	-
1094101400 Construction of Housing Units for National Police & Kenya Prison						
NET EXPENDITURE	750,000,000	1,050,000,000		-	-	-
1094101600 Construction of Vision 2030 Flagship & ESP Markets.						
1094101605 Completion of 79 No. ESP Markets						
3110500 Construction and Civil Works	90,000,000	245,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	250,000,000	-	-	-	-
NET EXPENDITURE	100,000,000	250,000,000		-	-	-
1094101600 Construction of Vision 2030 Flagship & ESP Markets						
NET EXPENDITURE	100,000,000	250,000,000		-	-	-
1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP).						
1094101801 Nairobi Metropolitan Services Improvement Project (NAMSIP)						
3110500 Construction and Civil Works	100,000,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	200,000,000	-	-	-	-
NET EXPENDITURE	100,000,000	200,000,000		-	-	-
1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP)						
NET EXPENDITURE	100,000,000	200,000,000		-	-	-

VOTE 1094 State Department for Housing & Urban 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.
1094102100 Construction of Kerugoya Kutus stormwater drainage.						
1094102101 Construction of Kerugoya Kutus stormwater drainage						
3110500 Construction and Civil Works	86,600,000	103,000,000	-	-	-	-
GROSS EXPENDITURE	86,600,000	103,000,000	-	-	-	-
NET EXPENDITURE	86,600,000	103,000,000		-	-	-
1094102100 Construction of Kerugoya Kutus stormwater drainage						
NET EXPENDITURE	86,600,000	103,000,000		-	-	-
1094102500 Construction of Chaka Market.						
1094102501 Construction of Chaka Market						
3110500 Construction and Civil Works	100,000,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	200,000,000	-	-	-	-
NET EXPENDITURE	100,000,000	200,000,000		-	-	-
1094102500 Construction of Chaka Market						
NET EXPENDITURE	100,000,000	200,000,000		-	-	-
1094105000 Kenya Urban Programme (KenUP).						
1094105001 Kenya Urban Programme (KenUP)						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	137,000,000	-	-	-	112,000,000

VOTE 1094 State Department for Housing & Urban 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.
2210400 Foreign Travel and Subsistence, and other transportation costs	-	27,000,000	-	-	-	20,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	35,000,000	-	-	-	15,000,000
2210700 Training Expenses	-	25,000,000	-	-	-	25,000,000
2210800 Hospitality Supplies and Services	-	35,000,000	-	-	-	35,000,000
2211100 Office and General Supplies and Services	40,000,000	35,000,000	-	-	-	15,000,000
2211200 Fuel Oil and Lubricants	5,000,000	18,000,000	-	-	-	3,000,000
2211300 Other Operating Expenses	575,000,000	1,838,000,000	-	-	-	1,765,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,000,000	15,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	122,000,000	-	-	-	122,000,000
3111000 Purchase of Office Furniture and General Equipment	-	25,000,000	-	-	-	10,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	650,000,000	2,332,000,000	-	-	-	2,122,000,000
NET EXPENDITURE	650,000,000	2,332,000,000		-	-	2,122,000,000
1094105002 KKB Settlement Infrastructure Improvement Programme						
3110500 Construction and Civil Works	200,000,000	-	-	-	-	-
GROSS EXPENDITURE	200,000,000	-	-	-	-	-
NET EXPENDITURE	200,000,000	-		-	-	-
1094105000 Kenya Urban Programme (KenUP)						
NET EXPENDITURE	850,000,000	2,332,000,000		-	-	2,122,000,000
1094105300 Construction of Affordable Housing Units.						

VOTE 1094 State Department for Housing & Urban 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.
1094105301 Construction of Affordable Housing Units						
3110500 Construction and Civil Works	1,050,000,000	920,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	100,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	1,150,000,000	950,000,000	-	-	-	-
NET EXPENDITURE	1,150,000,000	950,000,000		-	-	-
1094105302 BomaYangu Ecosystem						
2211300 Other Operating Expenses	-	50,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	50,000,000	50,000,000		-	-	-
1094105300 Construction of Affordable Housing Units						
NET EXPENDITURE	1,200,000,000	1,000,000,000		-	-	-
1094105400 Construction of Social Housing Units.						
1094105401 Construction of Social Housing Units						
3110500 Construction and Civil Works	500,000,000	1,200,000,000	-	-	-	-
GROSS EXPENDITURE	500,000,000	1,200,000,000	-	-	-	-
NET EXPENDITURE	500,000,000	1,200,000,000		-	-	-
1094105400 Construction of Social Housing Units						

VOTE 1094 State Department for Housing & Urban 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.
NET EXPENDITURE	500,000,000	1,200,000,000		-	-	-
1094105500 Development of Appropriate Building Materials & Tech (Rural Housing).						
1094105501 Development of Appropriate Building Materials & Technology						
2211300 Other Operating Expenses	30,000,000	20,000,000	-	-	-	-
3110500 Construction and Civil Works	100,000,000	275,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	150,000,000	300,000,000	-	-	-	-
NET EXPENDITURE	150,000,000	300,000,000		-	-	-
1094105500 Development of Appropriate Building Materials & Tech (Rural Housing)						
NET EXPENDITURE	150,000,000	300,000,000		-	-	-
1094105800 Construction of Gikomba Market.						
1094105801 Construction of Gikomba Market						
3110500 Construction and Civil Works	190,000,000	295,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	200,000,000	300,000,000	-	-	-	-
NET EXPENDITURE	200,000,000	300,000,000		-	-	-
1094105800 Construction of Gikomba Market						
NET EXPENDITURE	200,000,000	300,000,000		-	-	-

VOTE 1094 State Department for Housing & Urban 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.
1094105900 Redevelopment of Githurai Market.						
1094105901 Redevelopment of Githurai Market						
3110500 Construction and Civil Works	180,000,000	295,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	200,000,000	300,000,000	-	-	-	-
NET EXPENDITURE	200,000,000	300,000,000		-	-	-
1094105900 Redevelopment of Githurai Market						
NET EXPENDITURE	200,000,000	300,000,000		-	-	-
1094106300 Construction of 1.2KM Lukenya Sewerline.						
1094106301 Construction of 1.2KM Lukenya Sewerline						
3110500 Construction and Civil Works	24,000,000	-	-	-	-	-
GROSS EXPENDITURE	24,000,000	-	-	-	-	-
NET EXPENDITURE	24,000,000	-		-	-	-
1094106300 Construction of 1.2KM Lukenya Sewerline						
NET EXPENDITURE	24,000,000	-		-	-	-
1094106500 Nairobi Bus Rapid Transport Project.						
1094106501 Nairobi Bus Rapid Transport Project						

VOTE 1094 State Department for Housing & Urban 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.
2630200 Capital Grants to Government Agencies and other Levels of Government	700,000,000	1,179,000,000	129,000,000	-	-	-
GROSS EXPENDITURE	700,000,000	1,179,000,000	129,000,000	-	-	-
Appropriations in Aid	-	129,000,000		-		-
1320200 Grants from International Organizations	-	129,000,000		-		-
NET EXPENDITURE	700,000,000	1,050,000,000		-	-	-
1094106500 Nairobi Bus Rapid Transport Project						
NET EXPENDITURE	700,000,000	1,050,000,000		-	-	-
1094106600 Strategic Interventions.						
1094106601 Rehabilitation of Siakago Market						
3110500 Construction and Civil Works	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1094106602 Rehabilitation of Ishiara Market						
3110500 Construction and Civil Works	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1094106603 Economic Stimulus Programme (Kazi Mtaani)						
2211300 Other Operating Expenses	5,500,000,000	2,000,000,000	-	-	-	-
GROSS EXPENDITURE	5,500,000,000	2,000,000,000	-	-	-	-

VOTE 1094 State Department for Housing & Urban 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.
NET EXPENDITURE	5,500,000,000	2,000,000,000		-	-	-
1094106600 Strategic Interventions						
NET EXPENDITURE	5,520,000,000	2,000,000,000		-	-	-
1094106700 Construction of Meru-Makutano Trunk Sewer Line.						
1094106701 Construction of Meru-Makutano Trunk Sewer Line						
3110500 Construction and Civil Works	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-		-	-	-
1094106700 Construction of Meru-Makutano Trunk Sewer Line						
NET EXPENDITURE	10,000,000	-		-	-	-
1094106800 Nyansiongo Market.						
1094106801 Nyansiongo Market						
3110500 Construction and Civil Works	100,000,000	21,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	21,000,000	-	-	-	-
NET EXPENDITURE	100,000,000	21,000,000		-	-	-
1094106800 Nyansiongo Market						
NET EXPENDITURE	100,000,000	21,000,000		-	-	-
1094106900 Muthithi Market.						

VOTE 1094 State Department for Housing & Urban 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.
1094106901 Muthithi Market						
3110500 Construction and Civil Works	70,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	70,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	70,000,000	50,000,000		-	-	-
1094106900 Muthithi Market						
NET EXPENDITURE	70,000,000	50,000,000		-	-	-
1094107000 Construction Of Nakuru Multipurpose Market.						
1094107001 Construction Of Nakuru Multipurpose Market						
3110500 Construction and Civil Works	150,000,000	350,000,000	-	-	-	-
GROSS EXPENDITURE	150,000,000	350,000,000	-	-	-	-
NET EXPENDITURE	150,000,000	350,000,000		-	-	-
1094107000 Construction Of Nakuru Multipurpose Market						
NET EXPENDITURE	150,000,000	350,000,000		-	-	-
1094107100 Construction Of Uhuru Business Park Kisumu.						
1094107101 Construction Of Uhuru Business Park Kisumu						
3110500 Construction and Civil Works	200,000,000	150,000,000	-	-	-	-
GROSS EXPENDITURE	200,000,000	150,000,000	-	-	-	-

VOTE 1094 State Department for Housing & Urban 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.
NET EXPENDITURE	200,000,000	150,000,000		-	-	-
1094107100 Construction Of Uhuru Business Park Kisumu						
NET EXPENDITURE	200,000,000	150,000,000		-	-	-
1094107500 Renovation and Construction of Buildings - NHC..						
1094107501 Renovation and Construction of Buildings - NHC						
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	-	-	-	-	-
GROSS EXPENDITURE	110,000,000	-	-	-	-	-
NET EXPENDITURE	110,000,000	-		-	-	-
1094107500 Renovation and Construction of Buildings - NHC						
NET EXPENDITURE	110,000,000	-		-	-	-
1094107600 Development of Rural Housing Programme.						
1094107601 Development of Rural Housing Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000		-	-	-
1094107600 Development of Rural Housing Programme						
NET EXPENDITURE	-	50,000,000		-	-	-
1094109800 Kenya Informal Settlement Improvement Project - Phase II.						

VOTE 1094 State Department for Housing & Urban 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.
1094109801 Kenya Informal Settlement Improvement Project - Phase II						
2211300 Other Operating Expenses	50,000,000	3,110,000,000	-	-	-	2,900,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	2,700,000,000	-	-	-	2,700,000,000
3110500 Construction and Civil Works	670,000,000	90,000,000	-	-	-	-
GROSS EXPENDITURE	770,000,000	5,900,000,000	-	-	-	5,600,000,000
NET EXPENDITURE	770,000,000	5,900,000,000				5,600,000,000
1094109800 Kenya Informal Settlement Improvement Project - Phase II						
NET EXPENDITURE	770,000,000	5,900,000,000				5,600,000,000
1094109900 Mathare Modern Market.						
1094109901 Mathare Modern Market						
3110500 Construction and Civil Works	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	100,000,000				-
1094109900 Mathare Modern Market						
NET EXPENDITURE	-	100,000,000				-
1094110000 Kangari Market.						
1094110001 Kangari Market						

VOTE 1094 State Department for Housing & Urban 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.
3110500 Construction and Civil Works	150,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	150,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	150,000,000	100,000,000		-	-	-
1094110000 Kangari Market						
NET EXPENDITURE	150,000,000	100,000,000		-	-	-
1094110600 Ruai Wholesale Market.						
1094110601 Ruai Wholesale Market						
3110500 Construction and Civil Works	200,000,000	300,000,000	-	-	-	-
GROSS EXPENDITURE	200,000,000	300,000,000	-	-	-	-
NET EXPENDITURE	200,000,000	300,000,000		-	-	-
1094110600 Ruai Wholesale Market						
NET EXPENDITURE	200,000,000	300,000,000		-	-	-
TOTAL FOR VOTE D1094 State Department for Housing & Urban Development	13,069,940,000	17,836,000,000	129,000,000	-	-	7,722,000,000

VOTE D1095 State Department for Public Works

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 Public Works, for capital expenditure

(KShs 1,060,000,000)

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.
1095100100 Construction & Completion of Stalled Government Buildings	121,059,200	40,300,000	-	40,300,000	64,000,000	96,000,000
1095100300 Construction of Ndaui seawall	-	-	-	-	-	100,000,000
1095100400 Construction of Foot Bridges	154,911,070	118,664,806	-	118,664,806	42,200,000	70,000,000
1095100500 ESP District Headquarters	18,005,600	14,700,000	-	14,700,000	-	-
1095100600 Construction of County Headquarters	259,579,630	454,000,000	-	454,000,000	454,000,000	141,000,000
1095100700 County/ Sub-County Works Offices	24,294,500	24,000,000	-	24,000,000	15,000,000	62,600,000
1095101100 Construction Mbwajumwali Sea Wall	-	-	-	-	34,617,497	54,200,000
1095101200 Construction of New Mokowe Jetty	14,300,000	47,617,497	-	47,617,497	33,002,503	-
1095101300 Siyu Jetty	-	-	-	-	115,380,000	71,200,000
1095101400 Rehabilitation of Mtangawanda Jetty	-	7,945,790	-	7,945,790	-	-
1095101700 Renovation & Equipping the National Building Inspectorate	50,000,000	31,066,000	-	31,066,000	79,966,000	138,966,000

VOTE D1095 State Department for Public Works

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 Public Works, for capital expenditure

(KShs 1,060,000,000)

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.
1095101800 Building and Construction Materials Survey	29,500,000	36,000,000	-	36,000,000	70,000,000	100,000,000
1095101900 Reconstructuon of Bombi - Kisiki footbridge	13,000,000	12,425,813	-	12,425,813	-	-
1095102000 Reconstructuon of Shakahola - Hawewanje footbridge	5,000,000	23,091,796	-	23,091,796	-	-
1095102200 Completion of MoW Sports Club	15,650,000	5,000,000	-	5,000,000	10,000,000	32,400,000
1095103100 Mkokoni Sea Wall	-	-	-	-	-	91,260,000
1095103400 Centre for Construction Industry Development	20,000,000	277,934,000	250,000,000	27,934,000	335,034,000	436,034,000
1095103500 Supervision of Big Four Projects in Universal Health Care	64,500,000	60,580,000	-	60,580,000	40,580,000	41,040,000
1095103600 Supervision of Big Four Projects in Manufacturing	33,500,000	24,060,000	-	24,060,000	32,000,000	40,790,000
1095104100 Supervision of Big 4 Projects in Housing	31,500,000	21,360,000	-	21,360,000	33,420,000	24,170,000
1095104200 Construction of Foot Bridges - Continued	5,000,000	55,854,298	-	55,854,298	42,300,000	122,170,000
1095104300 Construction of Foot Bridges - Continued	-	55,400,000	-	55,400,000	58,500,000	70,170,000
TOTAL FOR VOTE D1095 State Department for Public Works	859,800,000	1,310,000,000	250,000,000	1,060,000,000	1,460,000,000	1,692,000,000

VOTE D1095 State Department for Public Works

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 D1095 State Department for Public Works

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1095100100 Construction & Completion of Stalled Government Buildings.				
1095100106 Voi Pool Housing				
3110200 Construction of Building	60,874,300	38,300,000	62,000,000	94,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	2,000,000	2,000,000	2,000,000
GROSS EXPENDITURE	62,874,300	40,300,000	64,000,000	96,000,000
NET EXPENDITURE Sub-Head KShs.	62,874,300	40,300,000	64,000,000	96,000,000
1095100107 Kenya insitute of Business training(KIBT)				
3110200 Construction of Building	20,884,288	-	-	-
GROSS EXPENDITURE	20,884,288	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,884,288	-	-	-
1095100108 Kericho Ardhi House Phase II				
3110200 Construction of Building	1,600,000	-	-	-
GROSS EXPENDITURE	1,600,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,600,000	-	-	-
1095100110 Nyamira Divisional Police Phase II				
3110200 Construction of Building	34,812,050	-	-	-
GROSS EXPENDITURE	34,812,050	-	-	-
NET EXPENDITURE Sub-Head KShs.	34,812,050	-	-	-
1095100113 Longisa District Hospital Phase II				
3110200 Construction of Building	888,562	-	-	-
GROSS EXPENDITURE	888,562	-	-	-
NET EXPENDITURE Sub-Head KShs.	888,562	-	-	-
1095100100 Construction & Completion of Stalled Government Buildings				
NET EXPENDITURE Head ... KShs.	121,059,200	40,300,000	64,000,000	96,000,000
1095100300 Construction of Ndau seawall.				
1095100301 Construction of Ndau seawall				
3110500 Construction and Civil Works	-	-	-	100,000,000
GROSS EXPENDITURE	-	-	-	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	100,000,000
1095100300 Construction of Ndau seawall				
NET EXPENDITURE Head ... KShs.	-	-	-	100,000,000
1095100400 Construction of Foot Bridges.				
1095100406 Isongo-Makunga footbridge				
3110500 Construction and Civil Works	779,872	-	-	-
GROSS EXPENDITURE	779,872	-	-	-
NET EXPENDITURE Sub-Head KShs.	779,872	-	-	-
1095100411 Wai wai ketpoluk footbridge				
3110500 Construction and Civil Works	-	-	6,000,000	65,000,000
GROSS EXPENDITURE	-	-	6,000,000	65,000,000

VOTE D1095 State Department for Public Works

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 D1095 State Department for Public Works

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	-	6,000,000	65,000,000
1095100412 Akiriamet Masol footbridge				
3110500 Construction and Civil Works	-	8,000,000	6,000,000	-
GROSS EXPENDITURE	-	8,000,000	6,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	8,000,000	6,000,000	-
1095100413 Footbridges over river suam				
3110500 Construction and Civil Works	-	6,500,000	-	-
GROSS EXPENDITURE	-	6,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	6,500,000	-	-
1095100438 Kitutu Chache Footbridge				
3110500 Construction and Civil Works	4,000,000	9,430,000	-	-
GROSS EXPENDITURE	4,000,000	9,430,000	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	9,430,000	-	-
1095100449 Shambani Footbridge (24m Span)				
3110500 Construction and Civil Works	3,740,325	159,678	-	-
GROSS EXPENDITURE	3,740,325	159,678	-	-
NET EXPENDITURE Sub-Head KShs.	3,740,325	159,678	-	-
1095100450 Sirimon-Mutethia (36m Span) Footbridge				
3110500 Construction and Civil Works	6,235,492	-	-	-
GROSS EXPENDITURE	6,235,492	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,235,492	-	-	-
1095100451 Kanguo River Mathyakani/Isou River & Nguni/Masavi Rd 24m Footbridges				
3110500 Construction and Civil Works	3,500,000	4,000,000	-	-
GROSS EXPENDITURE	3,500,000	4,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	3,500,000	4,000,000	-	-
1095100452 Psirwo / Psamar (48m Span) Footbridge				
3110500 Construction and Civil Works	3,800,000	-	-	-
GROSS EXPENDITURE	3,800,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,800,000	-	-	-
1095100453 Kochiy - Putokowow (36m Span) Footbridge				
3110500 Construction and Civil Works	1,200,000	-	-	-
GROSS EXPENDITURE	1,200,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,200,000	-	-	-
1095100454 Nyamakoroto - Karantini (36m Span) Footbridge				
3110500 Construction and Civil Works	3,900,000	-	-	-
GROSS EXPENDITURE	3,900,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,900,000	-	-	-
1095100455 Bute (48m Span) Footbridge				
3110500 Construction and Civil Works	5,522,457	1,846,051	-	-
GROSS EXPENDITURE	5,522,457	1,846,051	-	-
NET EXPENDITURE Sub-Head KShs.	5,522,457	1,846,051	-	-
1095100456 Delakale Hospital (48m Span) Footbridge				

VOTE D1095 State Department for Public Works

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 D1095 State Department for Public Works

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	6,599,845	2,800,000	-	-
GROSS EXPENDITURE	6,599,845	2,800,000	-	-
NET EXPENDITURE Sub-Head KShs.	6,599,845	2,800,000	-	-
1095100457 Keera - West Mugirango Footbridge				
3110500 Construction and Civil Works	5,300,000	791,074	-	-
GROSS EXPENDITURE	5,300,000	791,074	-	-
NET EXPENDITURE Sub-Head KShs.	5,300,000	791,074	-	-
1095100458 Buna Footbridge				
3110500 Construction and Civil Works	5,216,550	2,700,000	-	-
GROSS EXPENDITURE	5,216,550	2,700,000	-	-
NET EXPENDITURE Sub-Head KShs.	5,216,550	2,700,000	-	-
1095100459 Kapkures Footbridge				
3110500 Construction and Civil Works	4,000,000	3,737,436	-	-
GROSS EXPENDITURE	4,000,000	3,737,436	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	3,737,436	-	-
1095100460 Mumoni Footbridge				
3110500 Construction and Civil Works	-	6,000,000	7,000,000	-
GROSS EXPENDITURE	-	6,000,000	7,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	6,000,000	7,000,000	-
1095100461 Nyandarua Footbridge				
3110500 Construction and Civil Works	4,500,000	1,965,295	-	-
GROSS EXPENDITURE	4,500,000	1,965,295	-	-
NET EXPENDITURE Sub-Head KShs.	4,500,000	1,965,295	-	-
1095100462 Gura River Footbridge				
3110500 Construction and Civil Works	6,825,800	-	-	-
GROSS EXPENDITURE	6,825,800	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,825,800	-	-	-
1095100463 Shauri Yako Footbridge				
3110500 Construction and Civil Works	6,251,030	-	-	-
GROSS EXPENDITURE	6,251,030	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,251,030	-	-	-
1095100464 Kiptasbir - Chebongi (36m Span) Footbridge				
3110500 Construction and Civil Works	3,650,000	-	-	-
GROSS EXPENDITURE	3,650,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,650,000	-	-	-
1095100465 Butende - Ruwe (36m Span) Footbridge				
3110500 Construction and Civil Works	5,000,000	2,392,045	-	-
GROSS EXPENDITURE	5,000,000	2,392,045	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	2,392,045	-	-
1095100466 Kalama - Mbukuni (32m Span) Footbridge				
3110500 Construction and Civil Works	6,399,227	-	-	-
GROSS EXPENDITURE	6,399,227	-	-	-

VOTE D1095 State Department for Public Works

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 D1095 State Department for Public Works

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	6,399,227	-	-	-
1095100467 Aligalo (48m Span) Footbridge				
3110500 Construction and Civil Works	8,370,000	-	-	-
GROSS EXPENDITURE	8,370,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	8,370,000	-	-	-
1095100468 Ntungi Primary School Ruguzu - Kanyuru Footbridge				
3110500 Construction and Civil Works	6,378,228	-	-	-
GROSS EXPENDITURE	6,378,228	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,378,228	-	-	-
1095100469 Kiangonina over Sagana Footbridge				
3110500 Construction and Civil Works	-	7,332,902	-	-
GROSS EXPENDITURE	-	7,332,902	-	-
NET EXPENDITURE Sub-Head KShs.	-	7,332,902	-	-
1095100470 Maragima River Footbridge				
3110500 Construction and Civil Works	3,387,370	3,900,000	-	-
GROSS EXPENDITURE	3,387,370	3,900,000	-	-
NET EXPENDITURE Sub-Head KShs.	3,387,370	3,900,000	-	-
1095100471 Rikenye - Embaro Footbridge				
3110500 Construction and Civil Works	3,900,018	-	-	-
GROSS EXPENDITURE	3,900,018	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,900,018	-	-	-
1095100472 Rigoma - Riamatundura Footbridge				
3110500 Construction and Civil Works	4,499,982	-	-	-
GROSS EXPENDITURE	4,499,982	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,499,982	-	-	-
1095100473 Gurar Footbridge				
3110500 Construction and Civil Works	6,599,214	-	-	-
GROSS EXPENDITURE	6,599,214	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,599,214	-	-	-
1095100474 Itunga - Sengera Footbridge				
3110500 Construction and Civil Works	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1095100475 Lokongo - Buchirinya (36m Span) Footbridge				
3110500 Construction and Civil Works	6,500,000	1,032,528	-	-
GROSS EXPENDITURE	6,500,000	1,032,528	-	-
NET EXPENDITURE Sub-Head KShs.	6,500,000	1,032,528	-	-
1095100476 Construction of Tirgamo - Ipisikhu Footbridge				
3110500 Construction and Civil Works	2,500,000	6,219,615	-	-
GROSS EXPENDITURE	2,500,000	6,219,615	-	-
NET EXPENDITURE Sub-Head KShs.	2,500,000	6,219,615	-	-
1095100477 Construction of Loruko Barrier Footbridge				

VOTE D1095 State Department for Public Works

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 D1095 State Department for Public Works

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	9,420,370	6,189,530	-	-
GROSS EXPENDITURE	9,420,370	6,189,530	-	-
NET EXPENDITURE Sub-Head KShs.	9,420,370	6,189,530	-	-
1095100478 Construction of Olekasasi B - Lengete 42m Footbridge				
3110500 Construction and Civil Works	-	6,000,000	6,500,000	-
GROSS EXPENDITURE	-	6,000,000	6,500,000	-
NET EXPENDITURE Sub-Head KShs.	-	6,000,000	6,500,000	-
1095100486 Construction of Ketishiek - Ngororga Footbridge				
3110500 Construction and Civil Works	-	6,300,000	4,700,000	-
GROSS EXPENDITURE	-	6,300,000	4,700,000	-
NET EXPENDITURE Sub-Head KShs.	-	6,300,000	4,700,000	-
1095100488 Construction of Shituhumi - Shibale Footbridge				
3110500 Construction and Civil Works	-	-	7,000,000	5,000,000
GROSS EXPENDITURE	-	-	7,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	7,000,000	5,000,000
1095100495 Construction of Katomei - Changara Foot bridge				
3110500 Construction and Civil Works	5,331,416	5,468,652	-	-
GROSS EXPENDITURE	5,331,416	5,468,652	-	-
NET EXPENDITURE Sub-Head KShs.	5,331,416	5,468,652	-	-
1095100496 Construction of Malakisi - Nambuya Foot bridge				
3110500 Construction and Civil Works	3,450,000	11,550,000	-	-
GROSS EXPENDITURE	3,450,000	11,550,000	-	-
NET EXPENDITURE Sub-Head KShs.	3,450,000	11,550,000	-	-
1095100497 Construction of Chenjeni - Nabulooli Foot bridge				
3110500 Construction and Civil Works	4,153,874	7,850,000	-	-
GROSS EXPENDITURE	4,153,874	7,850,000	-	-
NET EXPENDITURE Sub-Head KShs.	4,153,874	7,850,000	-	-
1095100498 Construction of Binyenya - Kikai Bridge				
3110500 Construction and Civil Works	-	6,500,000	5,000,000	-
GROSS EXPENDITURE	-	6,500,000	5,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	6,500,000	5,000,000	-
1095100400 Construction of Foot Bridges				
NET EXPENDITURE Head ... KShs.	154,911,070	118,664,806	42,200,000	70,000,000
1095100500 ESP District Headquarters.				
1095100503 Nyandarua West				
3110200 Construction of Building	2,820,000	-	-	-
GROSS EXPENDITURE	2,820,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,820,000	-	-	-
1095100509 Kenyenyia				
3110200 Construction of Building	2,085,600	5,700,000	-	-
GROSS EXPENDITURE	2,085,600	5,700,000	-	-

VOTE D1095 State Department for Public Works

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 D1095 State Department for Public Works

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	2,085,600	5,700,000	-	-
1095100511 Manderu West				
3110200 Construction of Building	1,900,000	-	-	-
GROSS EXPENDITURE	1,900,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,900,000	-	-	-
1095100512 Mbeere South				
3110200 Construction of Building	3,700,000	-	-	-
GROSS EXPENDITURE	3,700,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,700,000	-	-	-
1095100530 Bungoma North				
3110200 Construction of Building	-	9,000,000	-	-
GROSS EXPENDITURE	-	9,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	9,000,000	-	-
1095100554 Sabatia				
3110200 Construction of Building	7,500,000	-	-	-
GROSS EXPENDITURE	7,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,500,000	-	-	-
1095100500 ESP District Headquarters				
NET EXPENDITURE Head ... KShs.	18,005,600	14,700,000	-	-
1095100600 Construction of County Headquarters.				
1095100601 Isiolo				
3110200 Construction of Building	49,500,000	100,000,000	105,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	2,000,000	2,000,000	-
GROSS EXPENDITURE	51,500,000	102,000,000	107,000,000	-
NET EXPENDITURE Sub-Head KShs.	51,500,000	102,000,000	107,000,000	-
1095100602 Lamu				
3110200 Construction of Building	11,079,630	22,000,000	117,000,000	119,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	2,000,000	2,000,000	2,000,000
GROSS EXPENDITURE	13,079,630	24,000,000	119,000,000	121,000,000
NET EXPENDITURE Sub-Head KShs.	13,079,630	24,000,000	119,000,000	121,000,000
1095100603 Nyandarua				
3110200 Construction of Building	98,000,000	119,000,000	105,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	2,000,000	2,000,000	-
GROSS EXPENDITURE	100,000,000	121,000,000	107,000,000	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	121,000,000	107,000,000	-
1095100604 Tana River				
3110200 Construction of Building	54,000,000	102,000,000	119,000,000	20,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	2,000,000	2,000,000	-
GROSS EXPENDITURE	56,000,000	104,000,000	121,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	56,000,000	104,000,000	121,000,000	20,000,000
1095100605 Tharaka Nithi				

VOTE D1095 State Department for Public Works

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 D1095 State Department for Public Works

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	38,000,000	101,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	2,000,000	-	-
GROSS EXPENDITURE	39,000,000	103,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	39,000,000	103,000,000	-	-
1095100600 Construction of County Headquarters				
NET EXPENDITURE Head ... KShs.	259,579,630	454,000,000	454,000,000	141,000,000
1095100700 County /Sub-County Works Offices.				
1095100705 Supplies Branch				
2211300 Other Operating Expenses	7,000,000	14,000,000	15,000,000	30,000,000
3110300 Refurbishment of Buildings	7,000,000	-	-	-
GROSS EXPENDITURE	14,000,000	14,000,000	15,000,000	30,000,000
NET EXPENDITURE Sub-Head KShs.	14,000,000	14,000,000	15,000,000	30,000,000
1095100706 Works Building, Nairobi				
3110300 Refurbishment of Buildings	10,294,500	10,000,000	-	32,600,000
GROSS EXPENDITURE	10,294,500	10,000,000	-	32,600,000
NET EXPENDITURE Sub-Head KShs.	10,294,500	10,000,000	-	32,600,000
1095100700 County/ Sub-County Works Offices				
NET EXPENDITURE Head ... KShs.	24,294,500	24,000,000	15,000,000	62,600,000
1095101100 Construction Mbwayumwali Sea Wall.				
1095101101 Construction Mbwayumwali Sea Wall				
3110500 Construction and Civil Works	-	-	34,617,497	54,200,000
GROSS EXPENDITURE	-	-	34,617,497	54,200,000
NET EXPENDITURE Sub-Head KShs.	-	-	34,617,497	54,200,000
1095101100 Construction Mbwayumwali Sea Wall				
NET EXPENDITURE Head ... KShs.	-	-	34,617,497	54,200,000
1095101200 Construction of New Mokowe Jetty.				
1095101201 Construction of New Mokowe Jetty				
3110500 Construction and Civil Works	12,300,000	45,617,497	31,002,503	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	2,000,000	2,000,000	-
GROSS EXPENDITURE	14,300,000	47,617,497	33,002,503	-
NET EXPENDITURE Sub-Head KShs.	14,300,000	47,617,497	33,002,503	-
1095101200 Construction of New Mokowe Jetty				
NET EXPENDITURE Head ... KShs.	14,300,000	47,617,497	33,002,503	-
1095101300 Siyu Jetty.				
1095101301 Siyu Jetty				
3110500 Construction and Civil Works	-	-	115,380,000	71,200,000
GROSS EXPENDITURE	-	-	115,380,000	71,200,000
NET EXPENDITURE Sub-Head KShs.	-	-	115,380,000	71,200,000

VOTE D1095 State Department for Public Works

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 D1095 State Department for Public Works

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1095101300 Siyu Jetty				
NET EXPENDITURE Head ... KShs.	-	-	115,380,000	71,200,000
1095101400 Rehabilitation of Mtangawanda Jetty.				
1095101401 Rehabilitation of Mtangawanda Jetty				
3110500 Construction and Civil Works	-	7,945,790	-	-
GROSS EXPENDITURE	-	7,945,790	-	-
NET EXPENDITURE Sub-Head KShs.	-	7,945,790	-	-
1095101400 Rehabilitation of Mtangawanda Jetty				
NET EXPENDITURE Head ... KShs.	-	7,945,790	-	-
1095101700 Renovation & Equipping the National Building Inspectorate.				
1095101701 Renovation & Equipping the National Building Inspectorate				
2211000 Specialised Materials and Supplies	10,000,000	12,100,000	61,000,000	120,000,000
2211300 Other Operating Expenses	40,000,000	18,966,000	18,966,000	18,966,000
GROSS EXPENDITURE	50,000,000	31,066,000	79,966,000	138,966,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	31,066,000	79,966,000	138,966,000
1095101700 Renovation & Equipping the National Building Inspectorate				
NET EXPENDITURE Head ... KShs.	50,000,000	31,066,000	79,966,000	138,966,000
1095101800 Building and Construction Materials Survey.				
1095101801 Building and Construction Materials Survey				
2211300 Other Operating Expenses	29,500,000	36,000,000	70,000,000	100,000,000
GROSS EXPENDITURE	29,500,000	36,000,000	70,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	29,500,000	36,000,000	70,000,000	100,000,000
1095101800 Building and Construction Materials Survey				
NET EXPENDITURE Head ... KShs.	29,500,000	36,000,000	70,000,000	100,000,000
1095101900 Reconstruction of Bombi - Kisiki footbridge.				
1095101901 Reconstruction of Bombi - Kisiki footbridge				
3110500 Construction and Civil Works	11,000,000	12,425,813	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	-	-	-
GROSS EXPENDITURE	13,000,000	12,425,813	-	-
NET EXPENDITURE Sub-Head KShs.	13,000,000	12,425,813	-	-
1095101900 Reconstruction of Bombi - Kisiki footbridge				
NET EXPENDITURE Head ... KShs.	13,000,000	12,425,813	-	-
1095102000 Reconstruction of Shakahola - Hawewanje footbridge.				
1095102001 Reconstruction of Shakahola - Hawewanje footbridge				
3110500 Construction and Civil Works	5,000,000	23,091,796	-	-
GROSS EXPENDITURE	5,000,000	23,091,796	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	23,091,796	-	-

VOTE D1095 State Department for Public Works

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 D1095 State Department for Public Works

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1095102000 Reconstruction of Shakahola - Hawewanje footbridge				
NET EXPENDITURE Head ... KShs.	5,000,000	23,091,796	-	-
1095102200 Completion of MoW Sports Club.				
1095102201 Completion of MoW Sports Club				
3110300 Refurbishment of Buildings	15,650,000	5,000,000	10,000,000	32,400,000
GROSS EXPENDITURE	15,650,000	5,000,000	10,000,000	32,400,000
NET EXPENDITURE Sub-Head KShs.	15,650,000	5,000,000	10,000,000	32,400,000
1095102200 Completion of MoW Sports Club				
NET EXPENDITURE Head ... KShs.	15,650,000	5,000,000	10,000,000	32,400,000
1095103100 Mkokoni Sea Wall.				
1095103101 Mkokoni Sea Wall				
3110500 Construction and Civil Works	-	-	-	91,260,000
GROSS EXPENDITURE	-	-	-	91,260,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	91,260,000
1095103100 Mkokoni Sea Wall				
NET EXPENDITURE Head ... KShs.	-	-	-	91,260,000
1095103400 Centre for Construction Industry Development.				
1095103401 Centre for Construction Industry Development				
2211300 Other Operating Expenses	10,000,000	27,934,000	35,034,000	36,034,000
2630200 Capital Grants to Government Agencies and other Levels of Government	168,000,000	250,000,000	300,000,000	400,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	-	-	-
GROSS EXPENDITURE	188,000,000	277,934,000	335,034,000	436,034,000
Appropriations in Aid	168,000,000	250,000,000	300,000,000	400,000,000
3540400 Receipts from the Sale of Non-Produced Assets	168,000,000	250,000,000	300,000,000	400,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	27,934,000	35,034,000	36,034,000
1095103400 Centre for Construction Industry Development				
NET EXPENDITURE Head ... KShs.	20,000,000	27,934,000	35,034,000	36,034,000
1095103500 Supervision of Big Four Projects in Universal Health Care.				
1095103501 Upgrade of Hospitals and Universal Health Care				
2211300 Other Operating Expenses	30,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	34,500,000	60,580,000	40,580,000	41,040,000
GROSS EXPENDITURE	64,500,000	60,580,000	40,580,000	41,040,000
NET EXPENDITURE Sub-Head KShs.	64,500,000	60,580,000	40,580,000	41,040,000
1095103500 Supervision of Big Four Projects in Universal Health Care				
NET EXPENDITURE Head ... KShs.	64,500,000	60,580,000	40,580,000	41,040,000
1095103600 Supervision of Big Four Projects in Manufacturing.				
1095103601 Development of Leather Industrial Park - Kenanie				

VOTE D1095 State Department for Public Works

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 D1095 State Department for Public Works

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	10,600,000	16,000,000	13,000,000
GROSS EXPENDITURE	5,000,000	10,600,000	16,000,000	13,000,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	10,600,000	16,000,000	13,000,000
1095103602 Construction of Constituency Industrial Development Centre				
2211300 Other Operating Expenses	2,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	2,000,000	2,000,000	2,000,000
GROSS EXPENDITURE	5,000,000	2,000,000	2,000,000	2,000,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	2,000,000	2,000,000	2,000,000
1095103603 Dongo Kundu Special Economic Zone				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,000,000	3,000,000	4,000,000	5,000,000
GROSS EXPENDITURE	8,000,000	3,000,000	4,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	8,000,000	3,000,000	4,000,000	5,000,000
1095103604 Development of Special Economic Zone Textile Parking Naivasha				
2211300 Other Operating Expenses	4,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	9,000,000	3,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	13,000,000	3,000,000	5,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	13,000,000	3,000,000	5,000,000	5,000,000
1095103605 Konza Technopolis Complex				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,500,000	5,460,000	5,000,000	15,790,000
GROSS EXPENDITURE	2,500,000	5,460,000	5,000,000	15,790,000
NET EXPENDITURE Sub-Head KShs.	2,500,000	5,460,000	5,000,000	15,790,000
1095103600 Supervision of Big Four Projects in Manufacturing				
NET EXPENDITURE Head ... KShs.	33,500,000	24,060,000	32,000,000	40,790,000
1095104100 Supervision of Big 4 Projects in Housing.				
1095104102 Starehe				
2211300 Other Operating Expenses	2,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	3,000,000	4,000,000	10,820,000
GROSS EXPENDITURE	5,000,000	3,000,000	4,000,000	10,820,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	3,000,000	4,000,000	10,820,000
1095104103 Shauri Moyo				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	8,360,000	10,440,000	-
GROSS EXPENDITURE	5,000,000	8,360,000	10,440,000	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	8,360,000	10,440,000	-
1095104104 Ruai				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	2,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	5,000,000	2,000,000	5,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	2,000,000	5,000,000	5,000,000
1095104105 East African Portland Cement				
2211300 Other Operating Expenses	2,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,000,000	2,000,000	4,000,000	5,000,000
GROSS EXPENDITURE	8,000,000	2,000,000	4,000,000	5,000,000

VOTE D1095 State Department for Public Works

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 D1095 State Department for Public Works

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	8,000,000	2,000,000	4,000,000	5,000,000
1095104106 Kibera				
2211300 Other Operating Expenses	4,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	4,000,000	5,980,000	-
GROSS EXPENDITURE	6,000,000	4,000,000	5,980,000	-
NET EXPENDITURE Sub-Head KShs.	6,000,000	4,000,000	5,980,000	-
1095104107 Mariguini				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,500,000	2,000,000	4,000,000	3,350,000
GROSS EXPENDITURE	2,500,000	2,000,000	4,000,000	3,350,000
NET EXPENDITURE Sub-Head KShs.	2,500,000	2,000,000	4,000,000	3,350,000
1095104100 Supervision of Big 4 Projects in Housing				
NET EXPENDITURE Head ... KShs.	31,500,000	21,360,000	33,420,000	24,170,000
1095104200 Construction of Foot Bridges - Continued.				
1095104213 construction of Shitukhumi-shibale footbridge				
3110500 Construction and Civil Works	-	-	-	45,000,000
GROSS EXPENDITURE	-	-	-	45,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	45,000,000
1095104235 Mathare Footbridge				
3110500 Construction and Civil Works	-	-	-	13,000,000
GROSS EXPENDITURE	-	-	-	13,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	13,000,000
1095104243 Nyagwakwa-Embonga Footbridge				
3110500 Construction and Civil Works	-	7,000,000	3,500,000	-
GROSS EXPENDITURE	-	7,000,000	3,500,000	-
NET EXPENDITURE Sub-Head KShs.	-	7,000,000	3,500,000	-
1095104252 Lusheya - Lubinu footbridge				
3110500 Construction and Civil Works	-	7,000,000	7,500,000	-
GROSS EXPENDITURE	-	7,000,000	7,500,000	-
NET EXPENDITURE Sub-Head KShs.	-	7,000,000	7,500,000	-
1095104262 Kimase-Kisabei Footbridge				
3110500 Construction and Civil Works	-	6,000,000	6,500,000	-
GROSS EXPENDITURE	-	6,000,000	6,500,000	-
NET EXPENDITURE Sub-Head KShs.	-	6,000,000	6,500,000	-
1095104263 Kaiti Footbridge				
3110500 Construction and Civil Works	-	7,000,000	6,000,000	17,000,000
GROSS EXPENDITURE	-	7,000,000	6,000,000	17,000,000
NET EXPENDITURE Sub-Head KShs.	-	7,000,000	6,000,000	17,000,000
1095104267 Wadh Abir Footbridge				
3110500 Construction and Civil Works	-	-	-	12,400,000
GROSS EXPENDITURE	-	-	-	12,400,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	12,400,000

VOTE D1095 State Department for Public Works

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 D1095 State Department for Public Works

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1095104268 Ratieny Kadem Footbridge				
3110500 Construction and Civil Works	-	-	-	11,400,000
GROSS EXPENDITURE	-	-	-	11,400,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	11,400,000
1095104271 Thuita Footbridge				
3110500 Construction and Civil Works	-	6,500,000	6,000,000	-
GROSS EXPENDITURE	-	6,500,000	6,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	6,500,000	6,000,000	-
1095104272 Ngenyilel Sokyot Footbridge				
3110500 Construction and Civil Works	-	6,000,000	6,800,000	-
GROSS EXPENDITURE	-	6,000,000	6,800,000	-
NET EXPENDITURE Sub-Head KShs.	-	6,000,000	6,800,000	-
1095104273 Elwasimbi Footbridge				
3110500 Construction and Civil Works	5,000,000	9,554,298	-	-
GROSS EXPENDITURE	5,000,000	9,554,298	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	9,554,298	-	-
1095104274 Ematitie-Mung'ang'a Footbridge				
3110500 Construction and Civil Works	-	-	-	11,370,000
GROSS EXPENDITURE	-	-	-	11,370,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	11,370,000
1095104280 Bute Primary school footbridge (48m Span)				
3110500 Construction and Civil Works	-	6,800,000	6,000,000	-
GROSS EXPENDITURE	-	6,800,000	6,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	6,800,000	6,000,000	-
1095104282 Derkale extension Footbridge (60m Span)				
3110500 Construction and Civil Works	-	-	-	12,000,000
GROSS EXPENDITURE	-	-	-	12,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	12,000,000
1095104200 Construction of Foot Bridges - Continued				
NET EXPENDITURE Head ... KShs.	5,000,000	55,854,298	42,300,000	122,170,000
1095104300 Construction of Foot Bridges - Continued.				
1095104306 ENTINYIKA FOOTBRIDGE 48M SPAN				
3110500 Construction and Civil Works	-	-	-	10,200,000
GROSS EXPENDITURE	-	-	-	10,200,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	10,200,000
1095104311 ANDA FOOTBRIDGE 48M SPAN				
3110500 Construction and Civil Works	-	6,000,000	7,000,000	-
GROSS EXPENDITURE	-	6,000,000	7,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	6,000,000	7,000,000	-
1095104323 Kipsamoite-Chepweyet				
3110500 Construction and Civil Works	-	-	-	11,570,000

VOTE D1095 State Department for Public Works

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 D1095 State Department for Public Works

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	-	-	11,570,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	11,570,000
1095104337 Ivovoani -Ndovoini				
3110500 Construction and Civil Works	-	-	-	13,000,000
GROSS EXPENDITURE	-	-	-	13,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	13,000,000
1095104346 Oyugis footbridge				
3110500 Construction and Civil Works	-	-	-	12,400,000
GROSS EXPENDITURE	-	-	-	12,400,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	12,400,000
1095104356 Nyatike Footbridge 80m span				
3110500 Construction and Civil Works	-	7,000,000	11,000,000	-
GROSS EXPENDITURE	-	7,000,000	11,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	7,000,000	11,000,000	-
1095104364 Construction of Muanda - Nasala Bridge				
3110500 Construction and Civil Works	-	5,000,000	6,000,000	-
GROSS EXPENDITURE	-	5,000,000	6,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	6,000,000	-
1095104365 Isou River Foot Bridge				
3110500 Construction and Civil Works	-	6,400,000	6,000,000	-
GROSS EXPENDITURE	-	6,400,000	6,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	6,400,000	6,000,000	-
1095104366 Riagathuri Thangathi over Sagana River				
3110500 Construction and Civil Works	-	6,000,000	6,200,000	23,000,000
GROSS EXPENDITURE	-	6,000,000	6,200,000	23,000,000
NET EXPENDITURE Sub-Head KShs.	-	6,000,000	6,200,000	23,000,000
1095104367 Esukuta Footbridge over OI Kejuado River				
3110500 Construction and Civil Works	-	6,000,000	5,000,000	-
GROSS EXPENDITURE	-	6,000,000	5,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	6,000,000	5,000,000	-
1095104368 Opija Footbridge				
3110500 Construction and Civil Works	-	6,000,000	5,300,000	-
GROSS EXPENDITURE	-	6,000,000	5,300,000	-
NET EXPENDITURE Sub-Head KShs.	-	6,000,000	5,300,000	-
1095104369 Kamnara Footbridge				
3110500 Construction and Civil Works	-	6,000,000	5,000,000	-
GROSS EXPENDITURE	-	6,000,000	5,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	6,000,000	5,000,000	-
1095104370 Kuloko - Musangara Footbridge				
3110500 Construction and Civil Works	-	7,000,000	7,000,000	-
GROSS EXPENDITURE	-	7,000,000	7,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	7,000,000	7,000,000	-

VOTE D1095 State Department for Public Works

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 D1095 State Department for Public Works

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1095104300 Construction of Foot Bridges - Continued				
NET EXPENDITURE Head ... KShs.	-	55,400,000	58,500,000	70,170,000
TOTAL NET EXPENDITURE FOR VOTE D1095 State Department for Public Works Kshs.	859,800,000	1,060,000,000	1,160,000,000	1,292,000,000

VOTE 1095 State Department for Public Works

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1095100100 Construction & Completion of Stalled Government Buildings.						
1095100106 Voi Pool Housing						
3110200 Construction of Building	60,874,300	38,300,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	2,000,000	-	-	-	-
GROSS EXPENDITURE	62,874,300	40,300,000	-	-	-	-
NET EXPENDITURE	62,874,300	40,300,000	-	-	-	-
1095100107 Kenya insitute of Business training(KIBT)						
3110200 Construction of Building	20,884,288	-	-	-	-	-
GROSS EXPENDITURE	20,884,288	-	-	-	-	-
NET EXPENDITURE	20,884,288	-	-	-	-	-
1095100108 Kericho Ardhi House Phase II						
3110200 Construction of Building	1,600,000	-	-	-	-	-
GROSS EXPENDITURE	1,600,000	-	-	-	-	-
NET EXPENDITURE	1,600,000	-	-	-	-	-
1095100110 Nyamira Divisional Police Phase II						
3110200 Construction of Building	34,812,050	-	-	-	-	-
GROSS EXPENDITURE	34,812,050	-	-	-	-	-
NET EXPENDITURE	34,812,050	-	-	-	-	-

VOTE 1095 State Department for Public Works

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1095100113 Longisa District Hospital Phase II						
3110200 Construction of Building	888,562	-	-	-	-	-
GROSS EXPENDITURE	888,562	-	-	-	-	-
NET EXPENDITURE	888,562	-		-	-	-
1095100100 Construction & Completion of Stalled Government Buildings						
NET EXPENDITURE	121,059,200	40,300,000		-	-	-
1095100400 Construction of Foot Bridges.						
1095100406 Isongo-Makunga footbridge						
3110500 Construction and Civil Works	779,872	-	-	-	-	-
GROSS EXPENDITURE	779,872	-	-	-	-	-
NET EXPENDITURE	779,872	-		-	-	-
1095100412 Akiriamet Masol footbridge						
3110500 Construction and Civil Works	-	8,000,000	-	-	-	-
GROSS EXPENDITURE	-	8,000,000	-	-	-	-
NET EXPENDITURE	-	8,000,000		-	-	-
1095100413 Footbridges over river suam						
3110500 Construction and Civil Works	-	6,500,000	-	-	-	-
GROSS EXPENDITURE	-	6,500,000	-	-	-	-
NET EXPENDITURE	-	6,500,000		-	-	-

VOTE 1095 State Department for Public Works

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1095100438 Kitutu Chache Footbridge						
3110500 Construction and Civil Works	4,000,000	9,430,000	-	-	-	-
GROSS EXPENDITURE	4,000,000	9,430,000	-	-	-	-
NET EXPENDITURE	4,000,000	9,430,000		-	-	-
1095100449 Shambani Footbridge (24m Span)						
3110500 Construction and Civil Works	3,740,325	159,678	-	-	-	-
GROSS EXPENDITURE	3,740,325	159,678	-	-	-	-
NET EXPENDITURE	3,740,325	159,678		-	-	-
1095100450 Sirimon-Mutethia (36m Span) Footbridge						
3110500 Construction and Civil Works	6,235,492	-	-	-	-	-
GROSS EXPENDITURE	6,235,492	-	-	-	-	-
NET EXPENDITURE	6,235,492	-		-	-	-
1095100451 Kanguo River Mathyakani/Isou River & Nguni/Masavi Rd 24m Footbridges						
3110500 Construction and Civil Works	3,500,000	4,000,000	-	-	-	-
GROSS EXPENDITURE	3,500,000	4,000,000	-	-	-	-
NET EXPENDITURE	3,500,000	4,000,000		-	-	-
1095100452 Psirwo / Psamar (48m Span) Footbridge						
3110500 Construction and Civil Works	3,800,000	-	-	-	-	-
GROSS EXPENDITURE	3,800,000	-	-	-	-	-
NET EXPENDITURE	3,800,000	-		-	-	-

VOTE 1095 State Department for Public Works

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1095100453 Kochiy - Putokowow (36m Span) Footbridge						
3110500 Construction and Civil Works	1,200,000	-	-	-	-	-
GROSS EXPENDITURE	1,200,000	-	-	-	-	-
NET EXPENDITURE	1,200,000	-	-	-	-	-
1095100454 Nyamakoroto - Karantini (36m Span) Footbridge						
3110500 Construction and Civil Works	3,900,000	-	-	-	-	-
GROSS EXPENDITURE	3,900,000	-	-	-	-	-
NET EXPENDITURE	3,900,000	-	-	-	-	-
1095100455 Bute (48m Span) Footbridge						
3110500 Construction and Civil Works	5,522,457	1,846,051	-	-	-	-
GROSS EXPENDITURE	5,522,457	1,846,051	-	-	-	-
NET EXPENDITURE	5,522,457	1,846,051	-	-	-	-
1095100456 Delakale Hospital (48m Span) Footbridge						
3110500 Construction and Civil Works	6,599,845	2,800,000	-	-	-	-
GROSS EXPENDITURE	6,599,845	2,800,000	-	-	-	-
NET EXPENDITURE	6,599,845	2,800,000	-	-	-	-
1095100457 Keera - West Mugirango Footbridge						
3110500 Construction and Civil Works	5,300,000	791,074	-	-	-	-
GROSS EXPENDITURE	5,300,000	791,074	-	-	-	-
NET EXPENDITURE	5,300,000	791,074	-	-	-	-

VOTE 1095 State Department for Public Works

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1095100458 Buna Footbridge						
3110500 Construction and Civil Works	5,216,550	2,700,000	-	-	-	-
GROSS EXPENDITURE	5,216,550	2,700,000	-	-	-	-
NET EXPENDITURE	5,216,550	2,700,000		-	-	-
1095100459 Kapkures Footbridge						
3110500 Construction and Civil Works	4,000,000	3,737,436	-	-	-	-
GROSS EXPENDITURE	4,000,000	3,737,436	-	-	-	-
NET EXPENDITURE	4,000,000	3,737,436		-	-	-
1095100460 Mumoni Footbridge						
3110500 Construction and Civil Works	-	6,000,000	-	-	-	-
GROSS EXPENDITURE	-	6,000,000	-	-	-	-
NET EXPENDITURE	-	6,000,000		-	-	-
1095100461 Nyandarua Footbridge						
3110500 Construction and Civil Works	4,500,000	1,965,295	-	-	-	-
GROSS EXPENDITURE	4,500,000	1,965,295	-	-	-	-
NET EXPENDITURE	4,500,000	1,965,295		-	-	-
1095100462 Gura River Footbridge						
3110500 Construction and Civil Works	6,825,800	-	-	-	-	-
GROSS EXPENDITURE	6,825,800	-	-	-	-	-
NET EXPENDITURE	6,825,800	-		-	-	-

VOTE 1095 State Department for Public Works

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1095100463 Shauri Yako Footbridge						
3110500 Construction and Civil Works	6,251,030	-	-	-	-	-
GROSS EXPENDITURE	6,251,030	-	-	-	-	-
NET EXPENDITURE	6,251,030	-	-	-	-	-
1095100464 Kiptasbir - Chebongi (36m Span) Footbridge						
3110500 Construction and Civil Works	3,650,000	-	-	-	-	-
GROSS EXPENDITURE	3,650,000	-	-	-	-	-
NET EXPENDITURE	3,650,000	-	-	-	-	-
1095100465 Butende - Ruwe (36m Span) Footbridge						
3110500 Construction and Civil Works	5,000,000	2,392,045	-	-	-	-
GROSS EXPENDITURE	5,000,000	2,392,045	-	-	-	-
NET EXPENDITURE	5,000,000	2,392,045	-	-	-	-
1095100466 Kalama - Mbukuni (32m Span) Footbridge						
3110500 Construction and Civil Works	6,399,227	-	-	-	-	-
GROSS EXPENDITURE	6,399,227	-	-	-	-	-
NET EXPENDITURE	6,399,227	-	-	-	-	-
1095100467 Aligalo (48m Span) Footbridge						
3110500 Construction and Civil Works	8,370,000	-	-	-	-	-
GROSS EXPENDITURE	8,370,000	-	-	-	-	-
NET EXPENDITURE	8,370,000	-	-	-	-	-

VOTE 1095 State Department for Public Works

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1095100468 Ntungu Primary School Ruguzu - Kanyuru Footbridge						
3110500 Construction and Civil Works	6,378,228	-	-	-	-	-
GROSS EXPENDITURE	6,378,228	-	-	-	-	-
NET EXPENDITURE	6,378,228	-	-	-	-	-
1095100469 Kiangonina over Sagana Footbridge						
3110500 Construction and Civil Works	-	7,332,902	-	-	-	-
GROSS EXPENDITURE	-	7,332,902	-	-	-	-
NET EXPENDITURE	-	7,332,902	-	-	-	-
1095100470 Maragima River Footbridge						
3110500 Construction and Civil Works	3,387,370	3,900,000	-	-	-	-
GROSS EXPENDITURE	3,387,370	3,900,000	-	-	-	-
NET EXPENDITURE	3,387,370	3,900,000	-	-	-	-
1095100471 Rikenye - Embaro Footbridge						
3110500 Construction and Civil Works	3,900,018	-	-	-	-	-
GROSS EXPENDITURE	3,900,018	-	-	-	-	-
NET EXPENDITURE	3,900,018	-	-	-	-	-
1095100472 Rigoma - Riamatundura Footbridge						
3110500 Construction and Civil Works	4,499,982	-	-	-	-	-
GROSS EXPENDITURE	4,499,982	-	-	-	-	-
NET EXPENDITURE	4,499,982	-	-	-	-	-

VOTE 1095 State Department for Public Works

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1095100473 Gurar Footbridge						
3110500 Construction and Civil Works	6,599,214	-	-	-	-	-
GROSS EXPENDITURE	6,599,214	-	-	-	-	-
NET EXPENDITURE	6,599,214	-	-	-	-	-
1095100474 Itunga - Sengera Footbridge						
3110500 Construction and Civil Works	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1095100475 Lokongo - Buchirinya (36m Span) Footbridge						
3110500 Construction and Civil Works	6,500,000	1,032,528	-	-	-	-
GROSS EXPENDITURE	6,500,000	1,032,528	-	-	-	-
NET EXPENDITURE	6,500,000	1,032,528	-	-	-	-
1095100476 Construction of Tirgamo - Ipisikhu Footbridge						
3110500 Construction and Civil Works	2,500,000	6,219,615	-	-	-	-
GROSS EXPENDITURE	2,500,000	6,219,615	-	-	-	-
NET EXPENDITURE	2,500,000	6,219,615	-	-	-	-
1095100477 Construction of Loruko Barrier Footbridge						
3110500 Construction and Civil Works	9,420,370	6,189,530	-	-	-	-
GROSS EXPENDITURE	9,420,370	6,189,530	-	-	-	-
NET EXPENDITURE	9,420,370	6,189,530	-	-	-	-

VOTE 1095 State Department for Public Works

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1095100478 Construction of Olekasasi B - Lengete 42m Footbridge						
3110500 Construction and Civil Works	-	6,000,000	-	-	-	-
GROSS EXPENDITURE	-	6,000,000	-	-	-	-
NET EXPENDITURE	-	6,000,000				
1095100486 Construction of Ketishiek - Ngororga Footbridge						
3110500 Construction and Civil Works	-	6,300,000	-	-	-	-
GROSS EXPENDITURE	-	6,300,000	-	-	-	-
NET EXPENDITURE	-	6,300,000				
1095100495 Construction of Katomei - Changara Foot bridge						
3110500 Construction and Civil Works	5,331,416	5,468,652	-	-	-	-
GROSS EXPENDITURE	5,331,416	5,468,652	-	-	-	-
NET EXPENDITURE	5,331,416	5,468,652				
1095100496 Construction of Malakisi - Nambuya Foot bridge						
3110500 Construction and Civil Works	3,450,000	11,550,000	-	-	-	-
GROSS EXPENDITURE	3,450,000	11,550,000	-	-	-	-
NET EXPENDITURE	3,450,000	11,550,000				
1095100497 Construction of Chenjeni - Nabulooli Foot bridge						
3110500 Construction and Civil Works	4,153,874	7,850,000	-	-	-	-
GROSS EXPENDITURE	4,153,874	7,850,000	-	-	-	-
NET EXPENDITURE	4,153,874	7,850,000				

VOTE 1095 State Department for Public Works

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1095100498 Construction of Binyenya - Kikai Bridge						
3110500 Construction and Civil Works	-	6,500,000	-	-	-	-
GROSS EXPENDITURE	-	6,500,000	-	-	-	-
NET EXPENDITURE	-	6,500,000				
1095100400 Construction of Foot Bridges						
NET EXPENDITURE	154,911,070	118,664,806		-	-	-
1095100500 ESP District Headquarters.						
1095100503 Nyandarua West						
3110200 Construction of Building	2,820,000	-	-	-	-	-
GROSS EXPENDITURE	2,820,000	-	-	-	-	-
NET EXPENDITURE	2,820,000	-				
1095100509 Kenya						
3110200 Construction of Building	2,085,600	5,700,000	-	-	-	-
GROSS EXPENDITURE	2,085,600	5,700,000	-	-	-	-
NET EXPENDITURE	2,085,600	5,700,000				
1095100511 Mandera West						
3110200 Construction of Building	1,900,000	-	-	-	-	-
GROSS EXPENDITURE	1,900,000	-	-	-	-	-
NET EXPENDITURE	1,900,000	-				

VOTE 1095 State Department for Public Works

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1095100512 Mbeere South						
3110200 Construction of Building	3,700,000	-	-	-	-	-
GROSS EXPENDITURE	3,700,000	-	-	-	-	-
NET EXPENDITURE	3,700,000	-	-	-	-	-
1095100530 Bungoma North						
3110200 Construction of Building	-	9,000,000	-	-	-	-
GROSS EXPENDITURE	-	9,000,000	-	-	-	-
NET EXPENDITURE	-	9,000,000	-	-	-	-
1095100554 Sabatia						
3110200 Construction of Building	7,500,000	-	-	-	-	-
GROSS EXPENDITURE	7,500,000	-	-	-	-	-
NET EXPENDITURE	7,500,000	-	-	-	-	-
1095100500 ESP District Headquarters						
NET EXPENDITURE	18,005,600	14,700,000		-	-	-
1095100600 Construction of County Headquarters.						
1095100601 Isiolo						
3110200 Construction of Building	49,500,000	100,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	2,000,000	-	-	-	-
GROSS EXPENDITURE	51,500,000	102,000,000	-	-	-	-

VOTE 1095 State Department for Public Works

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	51,500,000	102,000,000		-	-	-
1095100602 Lamu						
3110200 Construction of Building	11,079,630	22,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	2,000,000	-	-	-	-
GROSS EXPENDITURE	13,079,630	24,000,000	-	-	-	-
NET EXPENDITURE	13,079,630	24,000,000		-	-	-
1095100603 Nyandarua						
3110200 Construction of Building	98,000,000	119,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	2,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	121,000,000	-	-	-	-
NET EXPENDITURE	100,000,000	121,000,000		-	-	-
1095100604 Tana River						
3110200 Construction of Building	54,000,000	102,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	2,000,000	-	-	-	-
GROSS EXPENDITURE	56,000,000	104,000,000	-	-	-	-
NET EXPENDITURE	56,000,000	104,000,000		-	-	-
1095100605 Tharaka Nithi						
3110200 Construction of Building	38,000,000	101,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	2,000,000	-	-	-	-
GROSS EXPENDITURE	39,000,000	103,000,000	-	-	-	-

VOTE 1095 State Department for Public Works

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	39,000,000	103,000,000		-	-	-
1095100600 Construction of County Headquarters						
NET EXPENDITURE	259,579,630	454,000,000		-	-	-
1095100700 County /Sub-County Works Offices.						
1095100705 Supplies Branch						
2211300 Other Operating Expenses	7,000,000	14,000,000	-	-	-	-
3110300 Refurbishment of Buildings	7,000,000	-	-	-	-	-
GROSS EXPENDITURE	14,000,000	14,000,000	-	-	-	-
NET EXPENDITURE	14,000,000	14,000,000		-	-	-
1095100706 Works Building, Nairobi						
3110300 Refurbishment of Buildings	10,294,500	10,000,000	-	-	-	-
GROSS EXPENDITURE	10,294,500	10,000,000	-	-	-	-
NET EXPENDITURE	10,294,500	10,000,000		-	-	-
1095100700 County/ Sub-County Works Offices						
NET EXPENDITURE	24,294,500	24,000,000		-	-	-
1095101200 Construction of New Mokowe Jetty.						
1095101201 Construction of New Mokowe Jetty						
3110500 Construction and Civil Works	12,300,000	45,617,497	-	-	-	-

VOTE 1095 State Department for Public Works

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	2,000,000	2,000,000	-	-	-	-
GROSS EXPENDITURE	14,300,000	47,617,497	-	-	-	-
NET EXPENDITURE	14,300,000	47,617,497		-	-	-
1095101200 Construction of New Mokowe Jetty						
NET EXPENDITURE	14,300,000	47,617,497		-	-	-
1095101400 Rehabilitation of Mtangawanda Jetty.						
1095101401 Rehabilitation of Mtangawanda Jetty						
3110500 Construction and Civil Works	-	7,945,790	-	-	-	-
GROSS EXPENDITURE	-	7,945,790	-	-	-	-
NET EXPENDITURE	-	7,945,790		-	-	-
1095101400 Rehabilitation of Mtangawanda Jetty						
NET EXPENDITURE	-	7,945,790		-	-	-
1095101700 Renovation & Equipping the National Building Inspectorate.						
1095101701 Renovation & Equipping the National Building Inspectorate						
2211000 Specialised Materials and Supplies	10,000,000	12,100,000	-	-	-	-
2211300 Other Operating Expenses	40,000,000	18,966,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	31,066,000	-	-	-	-
NET EXPENDITURE	50,000,000	31,066,000		-	-	-

VOTE 1095 State Department for Public Works

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1095101700 Renovation & Equipping the National Building Inspectorate						
NET EXPENDITURE	50,000,000	31,066,000		-	-	-
1095101800 Building and Construction Materials Survey.						
1095101801 Building and Construction Materials Survey						
2211300 Other Operating Expenses	29,500,000	36,000,000	-	-	-	-
GROSS EXPENDITURE	29,500,000	36,000,000	-	-	-	-
NET EXPENDITURE	29,500,000	36,000,000	-	-	-	-
1095101800 Building and Construction Materials Survey						
NET EXPENDITURE	29,500,000	36,000,000		-	-	-
1095101900 Reconstruction of Bombi - Kisiki footbridge.						
1095101901 Reconstruction of Bombi - Kisiki footbridge						
3110500 Construction and Civil Works	11,000,000	12,425,813	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	-	-	-	-	-
GROSS EXPENDITURE	13,000,000	12,425,813	-	-	-	-
NET EXPENDITURE	13,000,000	12,425,813		-	-	-
1095101900 Reconstruction of Bombi - Kisiki footbridge						
NET EXPENDITURE	13,000,000	12,425,813		-	-	-
1095102000 Reconstruction of Shakahola - Hawewanje footbridge.						

VOTE 1095 State Department for Public Works

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1095102001 Reconstruction of Shakahola - Hawewanje footbridge						
3110500 Construction and Civil Works	5,000,000	23,091,796	-	-	-	-
GROSS EXPENDITURE	5,000,000	23,091,796	-	-	-	-
NET EXPENDITURE	5,000,000	23,091,796		-	-	-
1095102000 Reconstruction of Shakahola - Hawewanje footbridge						
NET EXPENDITURE	5,000,000	23,091,796		-	-	-
1095102200 Completion of MoW Sports Club.						
1095102201 Completion of MoW Sports Club						
3110300 Refurbishment of Buildings	15,650,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	15,650,000	5,000,000	-	-	-	-
NET EXPENDITURE	15,650,000	5,000,000		-	-	-
1095102200 Completion of MoW Sports Club						
NET EXPENDITURE	15,650,000	5,000,000		-	-	-
1095103400 Centre for Construction Industry Development.						
1095103401 Centre for Construction Industry Development						
2211300 Other Operating Expenses	10,000,000	27,934,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	168,000,000	250,000,000	-	-	-	-

VOTE 1095 State Department for Public Works

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	-	-	-	-	-
GROSS EXPENDITURE	188,000,000	277,934,000	-	-	-	-
Appropriations in Aid	168,000,000	250,000,000		-		-
3540400 Receipts from the Sale of Non-Produced Assets	168,000,000	250,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	27,934,000		-	-	-
1095103400 Centre for Construction Industry Development						
NET EXPENDITURE	20,000,000	27,934,000		-	-	-
1095103500 Supervision of Big Four Projects in Universal Health Care.						
1095103501 Upgrade of Hospitals and Universal Health Care						
2211300 Other Operating Expenses	30,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	34,500,000	60,580,000	-	-	-	-
GROSS EXPENDITURE	64,500,000	60,580,000	-	-	-	-
NET EXPENDITURE	64,500,000	60,580,000		-	-	-
1095103500 Supervision of Big Four Projects in Universal Health Care						
NET EXPENDITURE	64,500,000	60,580,000		-	-	-
1095103600 Supervision of Big Four Projects in Manufacturing.						
1095103601 Development of Leather Industrial Park - Kenanie						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	10,600,000	-	-	-	-

VOTE 1095 State Department for Public Works

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	5,000,000	10,600,000	-	-	-	-
NET EXPENDITURE	5,000,000	10,600,000		-	-	-
1095103602 Construction of Constituency Industrial Development Centre						
2211300 Other Operating Expenses	2,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	2,000,000	-	-	-	-
GROSS EXPENDITURE	5,000,000	2,000,000	-	-	-	-
NET EXPENDITURE	5,000,000	2,000,000		-	-	-
1095103603 Dongo Kundu Special Economic Zone						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,000,000	3,000,000	-	-	-	-
GROSS EXPENDITURE	8,000,000	3,000,000	-	-	-	-
NET EXPENDITURE	8,000,000	3,000,000		-	-	-
1095103604 Development of Special Economic Zone Textile Parking Naivasha						
2211300 Other Operating Expenses	4,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	9,000,000	3,000,000	-	-	-	-
GROSS EXPENDITURE	13,000,000	3,000,000	-	-	-	-
NET EXPENDITURE	13,000,000	3,000,000		-	-	-
1095103605 Konza Technopolis Complex						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,500,000	5,460,000	-	-	-	-
GROSS EXPENDITURE	2,500,000	5,460,000	-	-	-	-
NET EXPENDITURE	2,500,000	5,460,000		-	-	-

VOTE 1095 State Department for Public Works

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1095103600 Supervision of Big Four Projects in Manufacturing						
NET EXPENDITURE	33,500,000	24,060,000		-	-	-
1095104100 Supervision of Big 4 Projects in Housing.						
1095104102 Starehe						
2211300 Other Operating Expenses	2,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	3,000,000	-	-	-	-
GROSS EXPENDITURE	5,000,000	3,000,000	-	-	-	-
NET EXPENDITURE	5,000,000	3,000,000		-	-	-
1095104103 Shauri Moyo						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	8,360,000	-	-	-	-
GROSS EXPENDITURE	5,000,000	8,360,000	-	-	-	-
NET EXPENDITURE	5,000,000	8,360,000		-	-	-
1095104104 Ruai						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	2,000,000	-	-	-	-
GROSS EXPENDITURE	5,000,000	2,000,000	-	-	-	-
NET EXPENDITURE	5,000,000	2,000,000		-	-	-
1095104105 East African Portland Cement						
2211300 Other Operating Expenses	2,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,000,000	2,000,000	-	-	-	-

VOTE 1095 State Department for Public Works

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	8,000,000	2,000,000	-	-	-	-
NET EXPENDITURE	8,000,000	2,000,000		-	-	-
1095104106 Kibera						
2211300 Other Operating Expenses	4,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	4,000,000	-	-	-	-
GROSS EXPENDITURE	6,000,000	4,000,000	-	-	-	-
NET EXPENDITURE	6,000,000	4,000,000		-	-	-
1095104107 Mariguini						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,500,000	2,000,000	-	-	-	-
GROSS EXPENDITURE	2,500,000	2,000,000	-	-	-	-
NET EXPENDITURE	2,500,000	2,000,000		-	-	-
1095104100 Supervision of Big 4 Projects in Housing						
NET EXPENDITURE	31,500,000	21,360,000		-	-	-
1095104200 Construction of Foot Bridges - Continued.						
1095104243 Nyagwakwa-Embonga Footbridge						
3110500 Construction and Civil Works	-	7,000,000	-	-	-	-
GROSS EXPENDITURE	-	7,000,000	-	-	-	-
NET EXPENDITURE	-	7,000,000		-	-	-
1095104252 Lusheya - Lubinu footbridge						

VOTE 1095 State Department for Public Works

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	-	7,000,000	-	-	-	-
GROSS EXPENDITURE	-	7,000,000	-	-	-	-
NET EXPENDITURE	-	7,000,000				
1095104262 Kimase-Kisabei Footbridge						
3110500 Construction and Civil Works	-	6,000,000	-	-	-	-
GROSS EXPENDITURE	-	6,000,000	-	-	-	-
NET EXPENDITURE	-	6,000,000				
1095104263 Kaiti Footbridge						
3110500 Construction and Civil Works	-	7,000,000	-	-	-	-
GROSS EXPENDITURE	-	7,000,000	-	-	-	-
NET EXPENDITURE	-	7,000,000				
1095104271 Thuita Footbridge						
3110500 Construction and Civil Works	-	6,500,000	-	-	-	-
GROSS EXPENDITURE	-	6,500,000	-	-	-	-
NET EXPENDITURE	-	6,500,000				
1095104272 Ngenyilel Sokyot Footbridge						
3110500 Construction and Civil Works	-	6,000,000	-	-	-	-
GROSS EXPENDITURE	-	6,000,000	-	-	-	-
NET EXPENDITURE	-	6,000,000				
1095104273 Elwasimbi Footbridge						

VOTE 1095 State Department for Public Works

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	5,000,000	9,554,298	-	-	-	-
GROSS EXPENDITURE	5,000,000	9,554,298	-	-	-	-
NET EXPENDITURE	5,000,000	9,554,298		-	-	-
1095104280 Bute Primary school footbridge (48m Span)						
3110500 Construction and Civil Works	-	6,800,000	-	-	-	-
GROSS EXPENDITURE	-	6,800,000	-	-	-	-
NET EXPENDITURE	-	6,800,000		-	-	-
1095104200 Construction of Foot Bridges - Continued						
NET EXPENDITURE	5,000,000	55,854,298		-	-	-
1095104300 Construction of Foot Bridges - Continued.						
1095104311 ANDA FOOTBRIDGE 48M SPAN						
3110500 Construction and Civil Works	-	6,000,000	-	-	-	-
GROSS EXPENDITURE	-	6,000,000	-	-	-	-
NET EXPENDITURE	-	6,000,000		-	-	-
1095104356 Nyatike Footbridge 80m span						
3110500 Construction and Civil Works	-	7,000,000	-	-	-	-
GROSS EXPENDITURE	-	7,000,000	-	-	-	-
NET EXPENDITURE	-	7,000,000		-	-	-
1095104364 Construction of Muanda - Nasala Bridge						

VOTE 1095 State Department for Public Works

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000				
1095104365 Isou River Foot Bridge						
3110500 Construction and Civil Works	-	6,400,000	-	-	-	-
GROSS EXPENDITURE	-	6,400,000	-	-	-	-
NET EXPENDITURE	-	6,400,000				
1095104366 Riagathuri Thangathi over Sagana River						
3110500 Construction and Civil Works	-	6,000,000	-	-	-	-
GROSS EXPENDITURE	-	6,000,000	-	-	-	-
NET EXPENDITURE	-	6,000,000				
1095104367 Esukuta Footbridge over Ol Kejuado River						
3110500 Construction and Civil Works	-	6,000,000	-	-	-	-
GROSS EXPENDITURE	-	6,000,000	-	-	-	-
NET EXPENDITURE	-	6,000,000				
1095104368 Opija Footbridge						
3110500 Construction and Civil Works	-	6,000,000	-	-	-	-
GROSS EXPENDITURE	-	6,000,000	-	-	-	-
NET EXPENDITURE	-	6,000,000				
1095104369 Kamnara Footbridge						

VOTE 1095 State Department for Public Works

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	-	6,000,000	-	-	-	-
GROSS EXPENDITURE	-	6,000,000	-	-	-	-
NET EXPENDITURE	-	6,000,000				
1095104370 Kuloko - Musangara Footbridge						
3110500 Construction and Civil Works	-	7,000,000	-	-	-	-
GROSS EXPENDITURE	-	7,000,000	-	-	-	-
NET EXPENDITURE	-	7,000,000				
1095104300 Construction of Foot Bridges - Continued						
NET EXPENDITURE	-	55,400,000				
TOTAL FOR VOTE D1095 State Department for Public Works	859,800,000	1,060,000,000	-	-	-	-

VOTE D1108 Ministry of Environment and Forestry

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 Environment and Forestry, for capital expenditure.

(KShs 3,369,300,000)

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.
1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11)	10,000,000	10,000,000	-	10,000,000	-	-
1108100600 Phasing out Ozone Depleting Substances Project Operationalized.	18,500,000	25,000,000	-	25,000,000	40,000,000	50,000,000
1108100700 Support to Kenya for the Revision of the NBSAPs and Development of Fi	12,000,000	13,000,000	-	13,000,000	29,000,000	39,000,000
1108100800 Green Innovation Award Project-NetFund	10,000,000	20,000,000	-	20,000,000	60,000,000	80,000,000
1108101000 Purchase of digital instrument	108,000,000	93,000,000	-	93,000,000	92,000,000	123,000,000
1108101200 High Performance Computing Platform	20,000,000	20,000,000	-	20,000,000	20,000,000	50,000,000
1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS-Phase III	98,000,000	148,000,000	-	148,000,000	148,000,000	207,000,000
1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV	10,000,000	10,000,000	-	10,000,000	10,000,000	40,000,000
1108101800 Weather Radar Surveillance Network	112,000,000	142,000,000	-	142,000,000	142,000,000	142,000,000
1108102200 Green Growth & Employment	38,914,904	-	-	-	-	-
1108102300 Construction of Centres of excellence and innovation on environment	20,000,000	25,000,000	-	25,000,000	47,000,000	57,000,000

VOTE D1108 Ministry of Environment and Forestry

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 Environment and Forestry, for capital expenditure.

(KShs 3,369,300,000)

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.
1108102400 Imarisha Lake Naivasha Catchment Management in Kenya	5,000,000	10,000,000	-	10,000,000	30,000,000	40,000,000
1108102500 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya	102,000,000	30,000,000	-	30,000,000	117,000,000	117,000,000
1108103000 National Solid Waste Management	38,000,000	60,000,000	-	60,000,000	58,000,000	120,000,000
1108103100 Establishment of National Environment Laboratory	5,000,000	5,000,000	-	5,000,000	35,000,000	26,000,000
1108103200 Suswa Lake Magadi - Migori Environment Restoration Project	15,000,000	36,000,000	-	36,000,000	30,000,000	180,000,000
1108103300 National Action Plan for Artisanal Small-Scale Gold Mining	8,214,520	-	-	-	-	-
1108103400 Development Of Drought Tolerant Trees for Adaptation to Climate Chan	377,000,000	-	-	-	445,000,000	445,000,000
1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK)	1,500,000	2,000,000	-	2,000,000	2,500,000	2,000,000
1108103600 Kenya's Water Tower Protection & Climate Change (WaTER) Programme	20,000,000	30,000,000	-	30,000,000	40,000,000	40,000,000
1108103700 Forest Irrigation Climate and Green Energy PROJECT (FiCaGE)	20,000,000	20,000,000	-	20,000,000	20,000,000	20,000,000
1108103800 Construction of Farmers Resource Centre- Migori	5,000,000	5,000,000	-	5,000,000	20,000,000	110,000,000
1108103900 Construction of Farmers Resource Centre- Taita Taveta	5,000,000	5,000,000	-	5,000,000	20,000,000	150,000,000

VOTE D1108 Ministry of Environment and Forestry

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 Environment and Forestry, for capital expenditure.

(KShs 3,369,300,000)

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.
1108104000 Construction of Glass houses- Regional Centres (Green houses)	5,000,000	5,000,000	-	5,000,000	20,000,000	170,000,000
1108104100 Installation of water hydrants in Muguga and Kitui Centres	2,000,000	2,000,000	-	2,000,000	15,000,000	190,000,000
1108104200 Development of TIVA forest as a centre of excellence for dryland	4,000,000	4,000,000	-	4,000,000	12,000,000	154,000,000
1108104300 Development of forest research technologies	10,000,000	20,000,000	-	20,000,000	20,000,000	140,000,000
1108104500 Natural Forestry Programme	40,000,000	50,000,000	-	50,000,000	50,000,000	50,000,000
1108104600 Forest Plantations	-	10,000,000	-	10,000,000	10,000,000	103,000,000
1108104700 Farm and Dryland Forest Development	40,000,000	50,000,000	-	50,000,000	55,000,000	50,000,000
1108104800 Forest rangers Camps Rehabilitation	35,000,000	40,000,000	-	40,000,000	40,000,000	40,000,000
1108104900 Forest roads	45,000,000	50,000,000	-	50,000,000	50,000,000	60,000,000
1108105000 Capacity Development Project for Sustainable Forest Management	63,000,000	-	-	-	-	-
1108105100 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency	45,000,000	55,000,000	-	55,000,000	80,000,000	155,000,000
1108105200 Forest Fire Protection Management Project	20,000,000	915,000,000	895,000,000	20,000,000	20,000,000	20,000,000

VOTE D1108 Ministry of Environment and Forestry

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 Environment and Forestry, for capital expenditure.

(KShs 3,369,300,000)

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.
1108105300 Construction of Tree Seed Processing Units	280,000,000	280,000,000	-	280,000,000	280,000,000	240,000,000
1108105400 Community Livelihood Improvement Programme (CLIP)	55,000,000	60,000,000	-	60,000,000	75,000,000	160,000,000
1108105500 Plastic Waste Management and Pollution Control	45,000,000	60,000,000	-	60,000,000	100,000,000	282,000,000
1108106000 Implementation of the FCPF REDD+Readiness	50,000,000	-	-	-	175,500,000	225,500,000
1108106200 National Report on the Convention on Biological Diversity (CBD)	12,000,000	13,500,000	-	13,500,000	19,000,000	19,000,000
1108106300 Green Zones Development Support Project Phase II	478,500,000	778,500,000	261,500,000	517,000,000	778,500,000	778,500,000
1108106400 Capacity Building for Control of Movement of Hazardous Wastes & Chemi	16,000,000	17,500,000	-	17,500,000	17,500,000	17,500,000
1108106500 Strengthen National Institutions to Enhance Minamata and the Saicm	18,500,000	20,000,000	-	20,000,000	20,000,000	20,000,000
1108106600 National Tree Planting Campaign Project - ESP	440,000,000	565,000,000	-	565,000,000	1,032,500,000	1,551,000,000
1108106700 Implementation of National Climate Change Action Plan	120,000,000	180,000,000	-	180,000,000	170,000,000	364,000,000
1108106800 Kenya Gold Mercury Free ASGM Project	105,000,000	180,000,000	80,000,000	100,000,000	150,000,000	150,000,000
1108106900 Kenya Enabling Activities for HFC Phase Down	8,100,000	8,500,000	-	8,500,000	8,500,000	8,500,000

VOTE D1108 Ministry of Environment and Forestry

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 Environment and Forestry, for capital expenditure.

(KShs 3,369,300,000)

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.
1108107200 Management of Electronic Waste in Kenya	18,400,000	-	-	-	-	-
1108107500 Securing and Protection of Water Towers	205,000,000	5,000,000	-	5,000,000	23,000,000	98,000,000
1108107600 Innovative Approaches on the Sustainable Management of Water Towers	5,000,000	15,000,000	-	15,000,000	55,000,000	102,000,000
1108107700 Africa Environmental Health and Pollution Management Project	196,400,000	218,000,000	-	218,000,000	218,000,000	218,000,000
1108107800 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD	80,000,000	127,000,000	-	127,000,000	136,000,000	123,000,000
1108107900 Strategic Sector Support Phase II	-	46,000,000	34,000,000	12,000,000	64,000,000	51,000,000
1108108000 L. Victoria Climate Resilience & Environmental Mngmt Prj.(LVCREMP)	-	10,000,000	-	10,000,000	30,000,000	80,000,000
1108108100 Integrated SC Toolkit to Improve the Transmission of Information	-	15,800,000	-	15,800,000	-	-
1108108200 Tree Growing & Sustainable Forestry Finance Management for Kenya	-	130,000,000	-	130,000,000	130,000,000	130,000,000
TOTAL FOR VOTE D1108 Ministry of Environment and Forestry	3,501,029,424	4,639,800,000	1,270,500,000	3,369,300,000	5,260,000,000	7,788,000,000

VOTE D1108 Ministry of Environment and Forestry

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 D1108 Ministry of Environment and Forestry

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11).				
1108100201 Headquarters				
2640500 Other Capital Grants and Transfers	10,000,000	10,000,000	-	-
GROSS EXPENDITURE	10,000,000	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	-	-
1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11)				
NET EXPENDITURE Head ... KShs.	10,000,000	10,000,000	-	-
1108100600 Phasing out Ozone Depleting Substances Project Operationalized..				
1108100601 Headquarters				
2640500 Other Capital Grants and Transfers	18,500,000	25,000,000	40,000,000	50,000,000
GROSS EXPENDITURE	18,500,000	25,000,000	40,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	18,500,000	25,000,000	40,000,000	50,000,000
1108100600 Phasing out Ozone Depleting Substances Project Operationalized.				
NET EXPENDITURE Head ... KShs.	18,500,000	25,000,000	40,000,000	50,000,000
1108100700 Support to Kenya for the Revision of the NBSAPs and Development of F.				
1108100701 Headquarters				
2640500 Other Capital Grants and Transfers	12,000,000	13,000,000	29,000,000	39,000,000
GROSS EXPENDITURE	12,000,000	13,000,000	29,000,000	39,000,000
NET EXPENDITURE Sub-Head KShs.	12,000,000	13,000,000	29,000,000	39,000,000
1108100700 Support to Kenya for the Revision of the NBSAPs and Development of Fi				
NET EXPENDITURE Head ... KShs.	12,000,000	13,000,000	29,000,000	39,000,000
1108100800 Green Innovation Award Project-NetFund.				
1108100801 Green Innovation Award - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	20,000,000	60,000,000	80,000,000
GROSS EXPENDITURE	10,000,000	20,000,000	60,000,000	80,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	20,000,000	60,000,000	80,000,000
1108100800 Green Innovation Award Project-NetFund				
NET EXPENDITURE Head ... KShs.	10,000,000	20,000,000	60,000,000	80,000,000
1108101000 Purchase of digital instrument.				
1108101001 Purchase of digital instrument - Headquarters				
2211300 Other Operating Expenses	15,000,000	28,000,000	27,000,000	38,000,000
2220200 Routine Maintenance - Other Assets	35,000,000	20,000,000	20,000,000	30,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	58,000,000	45,000,000	45,000,000	55,000,000
GROSS EXPENDITURE	108,000,000	93,000,000	92,000,000	123,000,000
NET EXPENDITURE Sub-Head KShs.	108,000,000	93,000,000	92,000,000	123,000,000
1108101000 Purchase of digital instrument				
NET EXPENDITURE Head ... KShs.	108,000,000	93,000,000	92,000,000	123,000,000

VOTE D1108 Ministry of Environment and Forestry

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 D1108 Ministry of Environment and Forestry

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1108101200 High Performance Computing Platform.				
1108101201 High Performance Computing Platform - Headquarters				
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	20,000,000	20,000,000	50,000,000
GROSS EXPENDITURE	20,000,000	20,000,000	20,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	20,000,000	20,000,000	50,000,000
1108101200 High Performance Computing Platform				
NET EXPENDITURE Head ... KShs.	20,000,000	20,000,000	20,000,000	50,000,000
1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS-PhaseIII.				
1108101501 Acquisition & Installation of CAT 3 AWOS - Phase III - Headquarters				
3110500 Construction and Civil Works	28,000,000	68,000,000	68,000,000	88,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	70,000,000	80,000,000	80,000,000	119,000,000
GROSS EXPENDITURE	98,000,000	148,000,000	148,000,000	207,000,000
NET EXPENDITURE Sub-Head KShs.	98,000,000	148,000,000	148,000,000	207,000,000
1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS-Phase III				
NET EXPENDITURE Head ... KShs.	98,000,000	148,000,000	148,000,000	207,000,000
1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV.				
1108101601 Acquisition of CAT 3 AWS - Phase IV - Headquarters				
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	10,000,000	10,000,000	40,000,000
GROSS EXPENDITURE	10,000,000	10,000,000	10,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	10,000,000	40,000,000
1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV				
NET EXPENDITURE Head ... KShs.	10,000,000	10,000,000	10,000,000	40,000,000
1108101800 Weather Radar Surveillance Network.				
1108101801 Weather Radar Surveillance Network - Headquarters				
2220200 Routine Maintenance - Other Assets	10,000,000	20,000,000	20,000,000	20,000,000
2640500 Other Capital Grants and Transfers	15,000,000	25,000,000	25,000,000	25,000,000
3110500 Construction and Civil Works	40,000,000	50,000,000	50,000,000	50,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	47,000,000	47,000,000	47,000,000	47,000,000
GROSS EXPENDITURE	112,000,000	142,000,000	142,000,000	142,000,000
NET EXPENDITURE Sub-Head KShs.	112,000,000	142,000,000	142,000,000	142,000,000
1108101800 Weather Radar Surveillance Network				
NET EXPENDITURE Head ... KShs.	112,000,000	142,000,000	142,000,000	142,000,000
1108102200 Green Growth & Employment.				
1108102201 Green Growth & Employment - Headquarters				
2640500 Other Capital Grants and Transfers	33,914,903	-	-	-
GROSS EXPENDITURE	33,914,903	-	-	-
NET EXPENDITURE Sub-Head KShs.	33,914,903	-	-	-

VOTE D1108 Ministry of Environment and Forestry

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 D1108 Ministry of Environment and Forestry

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1108102203 Green Growth - NEMA				
2640500 Other Capital Grants and Transfers	5,000,001	-	-	-
GROSS EXPENDITURE	5,000,001	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,001	-	-	-
1108102200 Green Growth & Employment				
NET EXPENDITURE Head ... KShs.	38,914,904	-	-	-
1108102300 Construction of Centres of excellence and innovation on environment.				
1108102301 Centres for excellence and Innovation on environment - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	25,000,000	47,000,000	57,000,000
GROSS EXPENDITURE	20,000,000	25,000,000	47,000,000	57,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	25,000,000	47,000,000	57,000,000
1108102300 Construction of Centres of excellence and innovation on environment				
NET EXPENDITURE Head ... KShs.	20,000,000	25,000,000	47,000,000	57,000,000
1108102400 Imarisha Lake Naivasha Catchment Management in Kenya.				
1108102401 Imarisha Lake Naivasha Catchment Management in Kenya				
2640500 Other Capital Grants and Transfers	5,000,000	10,000,000	30,000,000	40,000,000
GROSS EXPENDITURE	5,000,000	10,000,000	30,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	10,000,000	30,000,000	40,000,000
1108102400 Imarisha Lake Naivasha Catchment Management in Kenya				
NET EXPENDITURE Head ... KShs.	5,000,000	10,000,000	30,000,000	40,000,000
1108102500 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya.				
1108102501 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya				
2640500 Other Capital Grants and Transfers	137,000,000	30,000,000	117,000,000	117,000,000
GROSS EXPENDITURE	137,000,000	30,000,000	117,000,000	117,000,000
Appropriations in Aid	35,000,000	-	117,000,000	117,000,000
1320200 Grants from International Organizations	35,000,000	-	117,000,000	117,000,000
NET EXPENDITURE Sub-Head KShs.	102,000,000	30,000,000	-	-
1108102500 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya				
NET EXPENDITURE Head ... KShs.	102,000,000	30,000,000	-	-
1108103000 National Solid Waste Management.				
1108103001 National Solid Waste Management				
2640500 Other Capital Grants and Transfers	38,000,000	60,000,000	58,000,000	120,000,000
GROSS EXPENDITURE	38,000,000	60,000,000	58,000,000	120,000,000
NET EXPENDITURE Sub-Head KShs.	38,000,000	60,000,000	58,000,000	120,000,000
1108103000 National Solid Waste Management				
NET EXPENDITURE Head ... KShs.	38,000,000	60,000,000	58,000,000	120,000,000
1108103100 Establishment of National Environment Laboratory.				

VOTE D1108 Ministry of Environment and Forestry

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 D1108 Ministry of Environment and Forestry

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1108103101 Establishment of National Environment Laboratory				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,000,000	35,000,000	26,000,000
GROSS EXPENDITURE	5,000,000	5,000,000	35,000,000	26,000,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	5,000,000	35,000,000	26,000,000
1108103100 Establishment of National Environment Laboratory				
NET EXPENDITURE Head ... KShs.	5,000,000	5,000,000	35,000,000	26,000,000
1108103200 Suswa Lake Magadi - Migori Environment Restoration Project.				
1108103201 Suswa Lake Magadi - Migori Environment Restoration Project				
2640500 Other Capital Grants and Transfers	15,000,000	36,000,000	30,000,000	180,000,000
GROSS EXPENDITURE	15,000,000	36,000,000	30,000,000	180,000,000
NET EXPENDITURE Sub-Head KShs.	15,000,000	36,000,000	30,000,000	180,000,000
1108103200 Suswa Lake Magadi - Migori Environment Restoration Project				
NET EXPENDITURE Head ... KShs.	15,000,000	36,000,000	30,000,000	180,000,000
1108103300 National Action Plan for Artisanal Small-Scale Gold Mining..				
1108103301 National Action Plan for Artisanal Small-Scale Gold Mining				
2640500 Other Capital Grants and Transfers	8,214,520	-	-	-
GROSS EXPENDITURE	8,214,520	-	-	-
NET EXPENDITURE Sub-Head KShs.	8,214,520	-	-	-
1108103300 National Action Plan for Artisanal Small-Scale Gold Mining				
NET EXPENDITURE Head ... KShs.	8,214,520	-	-	-
1108103400 Development Of Drought Tolerant Trees for Adaptation to Climate Chan.				
1108103401 Headqaurters				
2640500 Other Capital Grants and Transfers	377,000,000	-	445,000,000	445,000,000
GROSS EXPENDITURE	377,000,000	-	445,000,000	445,000,000
NET EXPENDITURE Sub-Head KShs.	377,000,000	-	445,000,000	445,000,000
1108103400 Development Of Drought Tolerant Trees for Adaptation to Climate Chan				
NET EXPENDITURE Head ... KShs.	377,000,000	-	445,000,000	445,000,000
1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK).				
1108103501 System for Land-Based Emissions Estimation in Kenya (SLEEK) - HQ				
2640500 Other Capital Grants and Transfers	1,500,000	2,000,000	2,500,000	2,000,000
GROSS EXPENDITURE	1,500,000	2,000,000	2,500,000	2,000,000
NET EXPENDITURE Sub-Head KShs.	1,500,000	2,000,000	2,500,000	2,000,000
1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK)				
NET EXPENDITURE Head ... KShs.	1,500,000	2,000,000	2,500,000	2,000,000
1108103600 Kenya's Water Tower Protection & Climate Change (WaTER) Programme.				
1108103601 Kenya's Water Tower Protection & Climate Change (WaTER) Programme-HQ				
2640500 Other Capital Grants and Transfers	20,000,000	30,000,000	40,000,000	40,000,000

VOTE D1108 Ministry of Environment and Forestry

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 D1108 Ministry of Environment and Forestry

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	20,000,000	30,000,000	40,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	30,000,000	40,000,000	40,000,000
1108103600 Kenya's Water Tower Protection & Climate Change (WaTER) Programme				
NET EXPENDITURE Head ... KShs.	20,000,000	30,000,000	40,000,000	40,000,000
1108103700 Forest Irrigation Climate and Green Energy PROJECT (FICaGE).				
1108103701 Forest Irrigation Climate and Green Energy PROJECT (FICaGE) - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	20,000,000	20,000,000
GROSS EXPENDITURE	20,000,000	20,000,000	20,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	20,000,000	20,000,000	20,000,000
1108103700 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)				
NET EXPENDITURE Head ... KShs.	20,000,000	20,000,000	20,000,000	20,000,000
1108103800 Construction of Farmers Resource Centre- Migori.				
1108103801 Construction of Farmers Resource Centre- Migori - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,000,000	20,000,000	110,000,000
GROSS EXPENDITURE	5,000,000	5,000,000	20,000,000	110,000,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	5,000,000	20,000,000	110,000,000
1108103800 Construction of Farmers Resource Centre- Migori				
NET EXPENDITURE Head ... KShs.	5,000,000	5,000,000	20,000,000	110,000,000
1108103900 Construction of Farmers Resource Centre- Taita Taveta.				
1108103901 Construction of Farmers Resource Centre- Taita Taveta - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,000,000	20,000,000	150,000,000
GROSS EXPENDITURE	5,000,000	5,000,000	20,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	5,000,000	20,000,000	150,000,000
1108103900 Construction of Farmers Resource Centre- Taita Taveta				
NET EXPENDITURE Head ... KShs.	5,000,000	5,000,000	20,000,000	150,000,000
1108104000 Construction of Glass houses- Regional Centres (Green houses).				
1108104001 Construction of Glass houses- Regional Centres (Green houses) - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,000,000	20,000,000	170,000,000
GROSS EXPENDITURE	5,000,000	5,000,000	20,000,000	170,000,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	5,000,000	20,000,000	170,000,000
1108104000 Construction of Glass houses- Regional Centres (Green houses)				
NET EXPENDITURE Head ... KShs.	5,000,000	5,000,000	20,000,000	170,000,000
1108104100 Installation of water hydrants in Muguga and Kitui Centres.				
1108104101 Installation of water hydrants in Muguga and Kitui Centres - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000	2,000,000	15,000,000	190,000,000
GROSS EXPENDITURE	2,000,000	2,000,000	15,000,000	190,000,000
NET EXPENDITURE Sub-Head KShs.	2,000,000	2,000,000	15,000,000	190,000,000

VOTE D1108 Ministry of Environment and Forestry

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 D1108 Ministry of Environment and Forestry

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1108104100 Installation of water hydrants in Muguga and Kitui Centres				
NET EXPENDITURE Head ... KShs.	2,000,000	2,000,000	15,000,000	190,000,000
1108104200 Development of TIVA forest as a centre of excellence for dryland.				
1108104201 Development of TIVA forest as a centre of excellence for dryland - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	4,000,000	12,000,000	154,000,000
GROSS EXPENDITURE	4,000,000	4,000,000	12,000,000	154,000,000
NET EXPENDITURE Sub-Head KShs.	4,000,000	4,000,000	12,000,000	154,000,000
1108104200 Development of TIVA forest as a centre of excellence for dryland				
NET EXPENDITURE Head ... KShs.	4,000,000	4,000,000	12,000,000	154,000,000
1108104300 Development of forest research technologies.				
1108104301 Development of forest research technologies				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	20,000,000	20,000,000	140,000,000
GROSS EXPENDITURE	10,000,000	20,000,000	20,000,000	140,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	20,000,000	20,000,000	140,000,000
1108104300 Development of forest research technologies				
NET EXPENDITURE Head ... KShs.	10,000,000	20,000,000	20,000,000	140,000,000
1108104500 Natural Forestry Programme.				
1108104501 Natural Forestry Programme - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	50,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	40,000,000	50,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	40,000,000	50,000,000	50,000,000	50,000,000
1108104500 Natural Forestry Programme				
NET EXPENDITURE Head ... KShs.	40,000,000	50,000,000	50,000,000	50,000,000
1108104600 Forest Plantations.				
1108104601 Forest Plantations				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	103,000,000
GROSS EXPENDITURE	-	10,000,000	10,000,000	103,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	10,000,000	103,000,000
1108104600 Forest Plantations				
NET EXPENDITURE Head ... KShs.	-	10,000,000	10,000,000	103,000,000
1108104700 Farm and Dryland Forest Development.				
1108104701 Farm and Dryland Forest Development - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	50,000,000	55,000,000	50,000,000
GROSS EXPENDITURE	40,000,000	50,000,000	55,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	40,000,000	50,000,000	55,000,000	50,000,000
1108104700 Farm and Dryland Forest Development				
NET EXPENDITURE Head ... KShs.	40,000,000	50,000,000	55,000,000	50,000,000

VOTE D1108 Ministry of Environment and Forestry

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 D1108 Ministry of Environment and Forestry

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1108104800 Forest rangers Camps Rehabilitation.				
1108104801 Forest rangers Camps Rehabilitation - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	40,000,000	40,000,000	40,000,000
GROSS EXPENDITURE	35,000,000	40,000,000	40,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	35,000,000	40,000,000	40,000,000	40,000,000
1108104800 Forest rangers Camps Rehabilitation				
NET EXPENDITURE Head ... KShs.	35,000,000	40,000,000	40,000,000	40,000,000
1108104900 Forest roads.				
1108104901 Forest roads - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	50,000,000	50,000,000	60,000,000
GROSS EXPENDITURE	45,000,000	50,000,000	50,000,000	60,000,000
NET EXPENDITURE Sub-Head KShs.	45,000,000	50,000,000	50,000,000	60,000,000
1108104900 Forest roads				
NET EXPENDITURE Head ... KShs.	45,000,000	50,000,000	50,000,000	60,000,000
1108105000 Capacity Development Project for Sustainable Forest Management.				
1108105001 Capacity Development Project for Sustainable Forest Management - HQ				
2640500 Other Capital Grants and Transfers	83,000,000	-	-	-
GROSS EXPENDITURE	83,000,000	-	-	-
Appropriations in Aid	20,000,000	-	-	-
1310200 Grants from Foreign Governments - Direct Payments	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	63,000,000	-	-	-
1108105000 Capacity Development Project for Sustainable Forest Management				
NET EXPENDITURE Head ... KShs.	63,000,000	-	-	-
1108105100 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency.				
1108105101 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency				
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	55,000,000	80,000,000	155,000,000
GROSS EXPENDITURE	45,000,000	55,000,000	80,000,000	155,000,000
NET EXPENDITURE Sub-Head KShs.	45,000,000	55,000,000	80,000,000	155,000,000
1108105100 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency				
NET EXPENDITURE Head ... KShs.	45,000,000	55,000,000	80,000,000	155,000,000
1108105200 Forest Fire Protection Management Project.				
1108105201 Forest Fire Protection Management Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	20,000,000	20,000,000
2640500 Other Capital Grants and Transfers	-	895,000,000	-	-
GROSS EXPENDITURE	20,000,000	915,000,000	20,000,000	20,000,000
Appropriations in Aid	-	895,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	895,000,000	-	-

VOTE D1108 Ministry of Environment and Forestry

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 D1108 Ministry of Environment and Forestry

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	20,000,000	20,000,000	20,000,000
1108105200 Forest Fire Protection Management Project				
NET EXPENDITURE Head ... KShs.	20,000,000	20,000,000	20,000,000	20,000,000
1108105300 Construction of Tree Seed Processing Units.				
1108105301 Construction of Tree Seed Processing Units				
2630200 Capital Grants to Government Agencies and other Levels of Government	280,000,000	280,000,000	280,000,000	240,000,000
GROSS EXPENDITURE	280,000,000	280,000,000	280,000,000	240,000,000
NET EXPENDITURE Sub-Head KShs.	280,000,000	280,000,000	280,000,000	240,000,000
1108105300 Construction of Tree Seed Processing Units				
NET EXPENDITURE Head ... KShs.	280,000,000	280,000,000	280,000,000	240,000,000
1108105400 Community Livelihood Improvement Programme (CLIP).				
1108105401 Community Livelihood Improvement Programme (CLIP)				
2630200 Capital Grants to Government Agencies and other Levels of Government	55,000,000	60,000,000	75,000,000	160,000,000
GROSS EXPENDITURE	55,000,000	60,000,000	75,000,000	160,000,000
NET EXPENDITURE Sub-Head KShs.	55,000,000	60,000,000	75,000,000	160,000,000
1108105400 Community Livelihood Improvement Programme (CLIP)				
NET EXPENDITURE Head ... KShs.	55,000,000	60,000,000	75,000,000	160,000,000
1108105500 Plastic Waste Management and Pollution Control.				
1108105501 Plastic Waste Management and Pollution Control				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	30,000,000	34,000,000	125,000,000
2640500 Other Capital Grants and Transfers	20,000,000	30,000,000	66,000,000	157,000,000
GROSS EXPENDITURE	45,000,000	60,000,000	100,000,000	282,000,000
NET EXPENDITURE Sub-Head KShs.	45,000,000	60,000,000	100,000,000	282,000,000
1108105500 Plastic Waste Management and Pollution Control				
NET EXPENDITURE Head ... KShs.	45,000,000	60,000,000	100,000,000	282,000,000
1108106000 Implementation of the FCPF REDD+Readiness.				
1108106001 Implementation of the FCPF REDD+Readiness				
2640500 Other Capital Grants and Transfers	200,000,000	-	175,500,000	225,500,000
GROSS EXPENDITURE	200,000,000	-	175,500,000	225,500,000
Appropriations in Aid	150,000,000	-	150,000,000	150,000,000
1320200 Grants from International Organizations	150,000,000	-	150,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	-	25,500,000	75,500,000
1108106000 Implementation of the FCPF REDD+Readiness				
NET EXPENDITURE Head ... KShs.	50,000,000	-	25,500,000	75,500,000
1108106200 National Report on the Convention on Biological Diversity (CBD).				
1108106201 National Report on the Convention on Biological Diversity (CBD)				
2640500 Other Capital Grants and Transfers	12,000,000	13,500,000	19,000,000	19,000,000

VOTE D1108 Ministry of Environment and Forestry

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 D1108 Ministry of Environment and Forestry

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	12,000,000	13,500,000	19,000,000	19,000,000
NET EXPENDITURE Sub-Head KShs.	12,000,000	13,500,000	19,000,000	19,000,000
1108106200 National Report on the Convention on Biological Diversity (CBD)				
NET EXPENDITURE Head ... KShs.	12,000,000	13,500,000	19,000,000	19,000,000
1108106300 Green Zones Development Support Project Phase II.				
1108106301 Green Zones Development Support Project Phase II				
2630200 Capital Grants to Government Agencies and other Levels of Government	84,000,000	100,000,000	100,000,000	100,000,000
2640500 Other Capital Grants and Transfers	656,000,000	678,500,000	678,500,000	678,500,000
GROSS EXPENDITURE	740,000,000	778,500,000	778,500,000	778,500,000
Appropriations in Aid	261,500,000	261,500,000	261,500,000	261,500,000
5120200 Foreign Borrowing - Direct Payments	261,500,000	261,500,000	261,500,000	261,500,000
NET EXPENDITURE Sub-Head KShs.	478,500,000	517,000,000	517,000,000	517,000,000
1108106300 Green Zones Development Support Project Phase II				
NET EXPENDITURE Head ... KShs.	478,500,000	517,000,000	517,000,000	517,000,000
1108106400 Capacity Building for Control of Movement of Hazardous Wastes & Chem.				
1108106401 Capacity Building for Control of Movement of Hazardous Wastes & Chemi				
2640500 Other Capital Grants and Transfers	16,000,000	17,500,000	17,500,000	17,500,000
GROSS EXPENDITURE	16,000,000	17,500,000	17,500,000	17,500,000
NET EXPENDITURE Sub-Head KShs.	16,000,000	17,500,000	17,500,000	17,500,000
1108106400 Capacity Building for Control of Movement of Hazardous Wastes & Chemi				
NET EXPENDITURE Head ... KShs.	16,000,000	17,500,000	17,500,000	17,500,000
1108106500 Strengthen National Institutions to Enhance Minamata and the Saicm.				
1108106501 Strengthen National Institutions to Enhance Minamata and the Saicm				
2640500 Other Capital Grants and Transfers	18,500,000	20,000,000	20,000,000	20,000,000
GROSS EXPENDITURE	18,500,000	20,000,000	20,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	18,500,000	20,000,000	20,000,000	20,000,000
1108106500 Strengthen National Institutions to Enhance Minamata and the Saicm				
NET EXPENDITURE Head ... KShs.	18,500,000	20,000,000	20,000,000	20,000,000
1108106600 National Tree Planting Campaign Project - ESP.				
1108106601 National Tree Planting Campaign Project				
2640500 Other Capital Grants and Transfers	150,000,000	190,000,000	335,500,000	339,000,000
GROSS EXPENDITURE	150,000,000	190,000,000	335,500,000	339,000,000
NET EXPENDITURE Sub-Head KShs.	150,000,000	190,000,000	335,500,000	339,000,000
1108106602 National Tree Planting Campaign (KFS)				
2630200 Capital Grants to Government Agencies and other Levels of Government	170,000,000	200,000,000	274,000,000	756,000,000
GROSS EXPENDITURE	170,000,000	200,000,000	274,000,000	756,000,000
NET EXPENDITURE Sub-Head KShs.	170,000,000	200,000,000	274,000,000	756,000,000
1108106603 National Tree Planting Campaign (KEFRI)				

VOTE D1108 Ministry of Environment and Forestry

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 D1108 Ministry of Environment and Forestry

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	50,000,000	60,000,000	160,000,000	160,000,000
GROSS EXPENDITURE	50,000,000	60,000,000	160,000,000	160,000,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	60,000,000	160,000,000	160,000,000
1108106604 National Tree Planting Campaign (KWTA)				
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	70,000,000	218,000,000	251,000,000
GROSS EXPENDITURE	70,000,000	70,000,000	218,000,000	251,000,000
NET EXPENDITURE Sub-Head KShs.	70,000,000	70,000,000	218,000,000	251,000,000
1108106605 National Tree Planting Campaign (NETFUND)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	45,000,000	45,000,000	45,000,000
GROSS EXPENDITURE	-	45,000,000	45,000,000	45,000,000
NET EXPENDITURE Sub-Head KShs.	-	45,000,000	45,000,000	45,000,000
1108106600 National Tree Planting Campaign Project - ESP				
NET EXPENDITURE Head ... KShs.	440,000,000	565,000,000	1,032,500,000	1,551,000,000
1108106700 Implementation of National Climate Change Action Plan.				
1108106701 Implementation of National Climate Change Action Plan				
2640500 Other Capital Grants and Transfers	120,000,000	180,000,000	170,000,000	364,000,000
GROSS EXPENDITURE	120,000,000	180,000,000	170,000,000	364,000,000
NET EXPENDITURE Sub-Head KShs.	120,000,000	180,000,000	170,000,000	364,000,000
1108106700 Implementation of National Climate Change Action Plan				
NET EXPENDITURE Head ... KShs.	120,000,000	180,000,000	170,000,000	364,000,000
1108106800 Kenya Gold Mercury Free ASGM Project.				
1108106801 Kenya Gold Mercury Free ASGM Project				
2640500 Other Capital Grants and Transfers	185,000,000	180,000,000	150,000,000	150,000,000
GROSS EXPENDITURE	185,000,000	180,000,000	150,000,000	150,000,000
Appropriations in Aid	80,000,000	80,000,000	80,000,000	80,000,000
1320200 Grants from International Organizations	80,000,000	80,000,000	80,000,000	80,000,000
NET EXPENDITURE Sub-Head KShs.	105,000,000	100,000,000	70,000,000	70,000,000
1108106800 Kenya Gold Mercury Free ASGM Project				
NET EXPENDITURE Head ... KShs.	105,000,000	100,000,000	70,000,000	70,000,000
1108106900 Kenya Enabling Activities for HFC Phase Down.				
1108106901 Kenya Enabling Activities for HFC Phase Down				
2640500 Other Capital Grants and Transfers	8,100,000	8,500,000	8,500,000	8,500,000
GROSS EXPENDITURE	8,100,000	8,500,000	8,500,000	8,500,000
NET EXPENDITURE Sub-Head KShs.	8,100,000	8,500,000	8,500,000	8,500,000
1108106900 Kenya Enabling Activities for HFC Phase Down				
NET EXPENDITURE Head ... KShs.	8,100,000	8,500,000	8,500,000	8,500,000
1108107200 Management of Electronic Waste in Kenya.				
1108107201 Management of Electronic Waste in Kenya				

VOTE D1108 Ministry of Environment and Forestry

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 D1108 Ministry of Environment and Forestry

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	18,400,000	-	-	-
GROSS EXPENDITURE	18,400,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	18,400,000	-	-	-
1108107200 Management of Electronic Waste in Kenya				
NET EXPENDITURE Head ... KShs.	18,400,000	-	-	-
1108107500 Securing and Protection of Water Towers.				
1108107501 Securing and Protection of Water Towers				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,000,000	23,000,000	98,000,000
GROSS EXPENDITURE	5,000,000	5,000,000	23,000,000	98,000,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	5,000,000	23,000,000	98,000,000
1108107502 Rehabilitation & Conservation of Hurri Hills				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	-	-	-
1108107503 Fencing Maasai Mau				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	-	-	-
1108107500 Securing and Protection of Water Towers				
NET EXPENDITURE Head ... KShs.	205,000,000	5,000,000	23,000,000	98,000,000
1108107600 Innovative Approaches on the Sustainable Management of Water Towers.				
1108107601 Innovative Approaches on the Sustainable Management of Water Towers				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	15,000,000	55,000,000	102,000,000
GROSS EXPENDITURE	5,000,000	15,000,000	55,000,000	102,000,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	15,000,000	55,000,000	102,000,000
1108107600 Innovative Approaches on the Sustainable Management of Water Towers				
NET EXPENDITURE Head ... KShs.	5,000,000	15,000,000	55,000,000	102,000,000
1108107700 Africa Environmental Health and Pollution Management Project.				
1108107701 Africa Environmental Health and Pollution Management Project				
2640500 Other Capital Grants and Transfers	196,400,000	218,000,000	218,000,000	218,000,000
GROSS EXPENDITURE	196,400,000	218,000,000	218,000,000	218,000,000
NET EXPENDITURE Sub-Head KShs.	196,400,000	218,000,000	218,000,000	218,000,000
1108107700 Africa Environmental Health and Pollution Management Project				
NET EXPENDITURE Head ... KShs.	196,400,000	218,000,000	218,000,000	218,000,000
1108107800 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD.				
1108107801 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD				
2640500 Other Capital Grants and Transfers	80,000,000	127,000,000	136,000,000	123,000,000
GROSS EXPENDITURE	80,000,000	127,000,000	136,000,000	123,000,000

VOTE D1108 Ministry of Environment and Forestry

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 D1108 Ministry of Environment and Forestry

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	80,000,000	127,000,000	136,000,000	123,000,000
1108107800 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD				
NET EXPENDITURE Head ... KShs.	80,000,000	127,000,000	136,000,000	123,000,000
1108107900 Strategic Sector Support Phase II.				
1108107901 Strategic Sector Support Phase II				
2640500 Other Capital Grants and Transfers	34,000,000	46,000,000	64,000,000	51,000,000
GROSS EXPENDITURE	34,000,000	46,000,000	64,000,000	51,000,000
Appropriations in Aid	34,000,000	34,000,000	34,000,000	34,000,000
1310200 Grants from Foreign Governments - Direct Payments	34,000,000	34,000,000	34,000,000	34,000,000
NET EXPENDITURE Sub-Head KShs.	-	12,000,000	30,000,000	17,000,000
1108107900 Strategic Sector Support Phase II				
NET EXPENDITURE Head ... KShs.	-	12,000,000	30,000,000	17,000,000
1108108000 L. Victoria Climate Resilience & Environmental Mngmt Prj.(LVCREMP).				
1108108001 L. Victoria Climate Resilience & Environmental Mngmt Prj.(LVCREMP)				
2640500 Other Capital Grants and Transfers	-	10,000,000	30,000,000	80,000,000
GROSS EXPENDITURE	-	10,000,000	30,000,000	80,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	30,000,000	80,000,000
1108108000 L. Victoria Climate Resilience & Environmental Mngmt Prj.(LVCREMP)				
NET EXPENDITURE Head ... KShs.	-	10,000,000	30,000,000	80,000,000
1108108100 Integrated SC Toolkit to Improve the Transmission of Information.				
1108108101 Integrated SC Toolkit to Improve the Transmission of Information				
2640500 Other Capital Grants and Transfers	-	15,800,000	-	-
GROSS EXPENDITURE	-	15,800,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	15,800,000	-	-
1108108100 Integrated SC Toolkit to Improve the Transmission of Information				
NET EXPENDITURE Head ... KShs.	-	15,800,000	-	-
1108108200 Tree Growing & Sustainable Forestry Finance Management for Kenya.				
1108108201 Tree Growing & Sustainable Forestry Finance Management for Kenya				
2640500 Other Capital Grants and Transfers	-	130,000,000	130,000,000	130,000,000
GROSS EXPENDITURE	-	130,000,000	130,000,000	130,000,000
NET EXPENDITURE Sub-Head KShs.	-	130,000,000	130,000,000	130,000,000
1108108200 Tree Growing & Sustainable Forestry Finance Management for Kenya				
NET EXPENDITURE Head ... KShs.	-	130,000,000	130,000,000	130,000,000
TOTAL NET EXPENDITURE FOR VOTE D1108 Ministry of Environment and Forestry KShs.	3,501,029,424	3,369,300,000	4,617,500,000	7,145,500,000

VOTE 1108 Ministry of Environment and Forestry

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11).						
1108100201 Headquarters						
2640500 Other Capital Grants and Transfers	10,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	10,000,000		-	-	-
1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11)						
NET EXPENDITURE	10,000,000	10,000,000		-	-	-
1108100600 Phasing out Ozone Depleting Substances Project Operationalized..						
1108100601 Headquarters						
2640500 Other Capital Grants and Transfers	18,500,000	25,000,000	-	20,000,000	-	-
GROSS EXPENDITURE	18,500,000	25,000,000	-	20,000,000	-	-
NET EXPENDITURE	18,500,000	25,000,000		20,000,000	-	-
1108100600 Phasing out Ozone Depleting Substances Project Operationalized.						
NET EXPENDITURE	18,500,000	25,000,000		20,000,000	-	-
1108100700 Support to Kenya for the Revision of the NBSAPs and Development of F.						
1108100701 Headquarters						

VOTE 1108 Ministry of Environment and Forestry

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

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	12,000,000	13,000,000	-	9,000,000	-	-
GROSS EXPENDITURE	12,000,000	13,000,000	-	9,000,000	-	-
NET EXPENDITURE	12,000,000	13,000,000		9,000,000	-	-
1108100700 Support to Kenya for the Revision of the NBSAPs and Development of Fi						
NET EXPENDITURE	12,000,000	13,000,000		9,000,000	-	-
1108100800 Green Innovation Award Project-NetFund.						
1108100801 Green Innovation Award - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	20,000,000		-	-	-
1108100800 Green Innovation Award Project-NetFund						
NET EXPENDITURE	10,000,000	20,000,000		-	-	-
1108101000 Purchase of digital instrument.						
1108101001 Purchase of digital instrument - Headquarters						
2211300 Other Operating Expenses	15,000,000	28,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	35,000,000	20,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	58,000,000	45,000,000	-	-	-	-
GROSS EXPENDITURE	108,000,000	93,000,000	-	-	-	-

VOTE 1108 Ministry of Environment and Forestry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	108,000,000	93,000,000		-	-	-
1108101000 Purchase of digital instrument						
NET EXPENDITURE	108,000,000	93,000,000		-	-	-
1108101200 High Performance Computing Platform.						
1108101201 High Performance Computing Platform - Headquarters						
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	20,000,000		-	-	-
1108101200 High Performance Computing Platform						
NET EXPENDITURE	20,000,000	20,000,000		-	-	-
1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS-PhaseIII.						
1108101501 Acquisition & Installation of CAT 3 AWOS - Phase III - Headquarters						
3110500 Construction and Civil Works	28,000,000	68,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	70,000,000	80,000,000	-	-	-	-
GROSS EXPENDITURE	98,000,000	148,000,000	-	-	-	-
NET EXPENDITURE	98,000,000	148,000,000		-	-	-
1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS-Phase III						
NET EXPENDITURE	98,000,000	148,000,000		-	-	-

VOTE 1108 Ministry of Environment and Forestry

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV.						
1108101601 Acquisition of CAT 3 AWS - Phase IV - Headquarters						
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	10,000,000		-	-	-
1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV						
NET EXPENDITURE	10,000,000	10,000,000		-	-	-
1108101800 Weather Radar Surveillance Network.						
1108101801 Weather Radar Surveillance Network - Headquarters						
2220200 Routine Maintenance - Other Assets	10,000,000	20,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	15,000,000	25,000,000	-	-	-	-
3110500 Construction and Civil Works	40,000,000	50,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	47,000,000	47,000,000	-	-	-	-
GROSS EXPENDITURE	112,000,000	142,000,000	-	-	-	-
NET EXPENDITURE	112,000,000	142,000,000		-	-	-
1108101800 Weather Radar Surveillance Network						
NET EXPENDITURE	112,000,000	142,000,000		-	-	-
1108102200 Green Growth & Employment.						

VOTE 1108 Ministry of Environment and Forestry

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1108102201 Green Growth & Employment - Headquarters						
2640500 Other Capital Grants and Transfers	33,914,903	-	-	-	-	-
GROSS EXPENDITURE	33,914,903	-	-	-	-	-
NET EXPENDITURE	33,914,903	-	-	-	-	-
1108102203 Green Growth - NEMA						
2640500 Other Capital Grants and Transfers	5,000,001	-	-	-	-	-
GROSS EXPENDITURE	5,000,001	-	-	-	-	-
NET EXPENDITURE	5,000,001	-	-	-	-	-
1108102200 Green Growth & Employment						
NET EXPENDITURE	38,914,904	-	-	-	-	-
1108102300 Construction of Centres of excellence and innovation on environment.						
1108102301 Centres for excellence and Innovation on environment - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	25,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	25,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	25,000,000	-	-	-	-
1108102300 Construction of Centres of excellence and innovation on environment						
NET EXPENDITURE	20,000,000	25,000,000	-	-	-	-
1108102400 Imarisha Lake Naivasha Catchment Management in Kenya.						

VOTE 1108 Ministry of Environment and Forestry

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1108102401 Imarisha Lake Naivasha Catchment Management in Kenya						
2640500 Other Capital Grants and Transfers	5,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	5,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	5,000,000	10,000,000				
1108102400 Imarisha Lake Naivasha Catchment Management in Kenya						
NET EXPENDITURE	5,000,000	10,000,000				
1108102500 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya.						
1108102501 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya						
2640500 Other Capital Grants and Transfers	137,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	137,000,000	30,000,000	-	-	-	-
Appropriations in Aid	35,000,000	-				
1320200 Grants from International Organizations	35,000,000	-				
NET EXPENDITURE	102,000,000	30,000,000				
1108102500 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya						
NET EXPENDITURE	102,000,000	30,000,000				
1108103000 National Solid Waste Management.						
1108103001 National Solid Waste Management						

VOTE 1108 Ministry of Environment and Forestry

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

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	38,000,000	60,000,000	-	-	-	-
GROSS EXPENDITURE	38,000,000	60,000,000	-	-	-	-
NET EXPENDITURE	38,000,000	60,000,000		-	-	-
1108103000 National Solid Waste Management						
NET EXPENDITURE	38,000,000	60,000,000		-	-	-
1108103100 Establishment of National Environment Laboratory.						
1108103101 Establishment of National Environment Laboratory						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	5,000,000	5,000,000	-	-	-	-
NET EXPENDITURE	5,000,000	5,000,000		-	-	-
1108103100 Establishment of National Environment Laboratory						
NET EXPENDITURE	5,000,000	5,000,000		-	-	-
1108103200 Suswa Lake Magadi - Migori Environment Restoration Project.						
1108103201 Suswa Lake Magadi - Migori Environment Restoration Project						
2640500 Other Capital Grants and Transfers	15,000,000	36,000,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	36,000,000	-	-	-	-
NET EXPENDITURE	15,000,000	36,000,000		-	-	-
1108103200 Suswa Lake Magadi - Migori Environment Restoration Project						

VOTE 1108 Ministry of Environment and Forestry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	15,000,000	36,000,000		-	-	-
1108103300 National Action Plan for Artisanal Small-Scale Gold Mining..						
1108103301 National Action Plan for Artisanal Small-Scale Gold Mining						
2640500 Other Capital Grants and Transfers	8,214,520	-	-	-	-	-
GROSS EXPENDITURE	8,214,520	-	-	-	-	-
NET EXPENDITURE	8,214,520	-		-	-	-
1108103300 National Action Plan for Artisanal Small-Scale Gold Mining						
NET EXPENDITURE	8,214,520	-		-	-	-
1108103400 Development Of Drought Tolerant Trees for Adaptation to Climate Chan.						
1108103401 Headqaurters						
2640500 Other Capital Grants and Transfers	377,000,000	-	-	-	-	-
GROSS EXPENDITURE	377,000,000	-	-	-	-	-
NET EXPENDITURE	377,000,000	-		-	-	-
1108103400 Development Of Drought Tolerant Trees for Adaptation to Climate Chan						
NET EXPENDITURE	377,000,000	-		-	-	-
1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK).						
1108103501 System for Land-Based Emissions Estimation in Kenya (SLEEK) - HQ						

VOTE 1108 Ministry of Environment and Forestry

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

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	1,500,000	2,000,000	-	-	-	-
GROSS EXPENDITURE	1,500,000	2,000,000	-	-	-	-
NET EXPENDITURE	1,500,000	2,000,000		-	-	-
1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK)						
NET EXPENDITURE	1,500,000	2,000,000		-	-	-
1108103600 Kenya's Water Tower Protection & Climate Change (WaTER) Programme.						
1108103601 Kenya's Water Tower Protection & Climate Change (WaTER) Programme-HQ						
2640500 Other Capital Grants and Transfers	20,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	30,000,000		-	-	-
1108103600 Kenya's Water Tower Protection & Climate Change (WaTER) Programme						
NET EXPENDITURE	20,000,000	30,000,000		-	-	-
1108103700 Forest Irrigation Climate and Green Energy PROJECT (FICaGE).						
1108103701 Forest Irrigation Climate and Green Energy PROJECT (FICaGE) - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	20,000,000		-	-	-
1108103700 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)						

VOTE 1108 Ministry of Environment and Forestry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	20,000,000	20,000,000		-	-	-
1108103800 Construction of Farmers Resource Centre- Migori.						
1108103801 Construction of Farmers Resource Centre- Migori - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	5,000,000	5,000,000	-	-	-	-
NET EXPENDITURE	5,000,000	5,000,000		-	-	-
1108103800 Construction of Farmers Resource Centre- Migori						
NET EXPENDITURE	5,000,000	5,000,000		-	-	-
1108103900 Construction of Farmers Resource Centre- Taita Taveta.						
1108103901 Construction of Farmers Resource Centre- Taita Taveta - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	5,000,000	5,000,000	-	-	-	-
NET EXPENDITURE	5,000,000	5,000,000		-	-	-
1108103900 Construction of Farmers Resource Centre- Taita Taveta						
NET EXPENDITURE	5,000,000	5,000,000		-	-	-
1108104000 Construction of Glass houses- Regional Centres (Green houses).						
1108104001 Construction of Glass houses- Regional Centres (Green houses) - HQ						

VOTE 1108 Ministry of Environment and Forestry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	5,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	5,000,000	5,000,000	-	-	-	-
NET EXPENDITURE	5,000,000	5,000,000		-	-	-
1108104000 Construction of Glass houses- Regional Centres (Green houses)						
NET EXPENDITURE	5,000,000	5,000,000		-	-	-
1108104100 Installation of water hydrants in Muguga and Kitui Centres.						
1108104101 Installation of water hydrants in Muguga and Kitui Centres - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000	2,000,000	-	-	-	-
GROSS EXPENDITURE	2,000,000	2,000,000	-	-	-	-
NET EXPENDITURE	2,000,000	2,000,000		-	-	-
1108104100 Installation of water hydrants in Muguga and Kitui Centres						
NET EXPENDITURE	2,000,000	2,000,000		-	-	-
1108104200 Development of TIVA forest as a centre of excellence for dryland.						
1108104201 Development of TIVA forest as a centre of excellence for dryland - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	4,000,000	-	-	-	-
GROSS EXPENDITURE	4,000,000	4,000,000	-	-	-	-
NET EXPENDITURE	4,000,000	4,000,000		-	-	-
1108104200 Development of TIVA forest as a centre of excellence for dryland						

VOTE 1108 Ministry of Environment and Forestry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	4,000,000	4,000,000		-	-	-
1108104300 Development of forest research technologies.						
1108104301 Development of forest research technologies						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	20,000,000		-	-	-
1108104300 Development of forest research technologies						
NET EXPENDITURE	10,000,000	20,000,000		-	-	-
1108104500 Natural Forestry Programme.						
1108104501 Natural Forestry Programme - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	50,000,000		-	-	-
1108104500 Natural Forestry Programme						
NET EXPENDITURE	40,000,000	50,000,000		-	-	-
1108104600 Forest Plantations.						
1108104601 Forest Plantations						

VOTE 1108 Ministry of Environment and Forestry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000				
1108104600 Forest Plantations						
NET EXPENDITURE	-	10,000,000				
1108104700 Farm and Dryland Forest Development.						
1108104701 Farm and Dryland Forest Development - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	50,000,000				
1108104700 Farm and Dryland Forest Development						
NET EXPENDITURE	40,000,000	50,000,000				
1108104800 Forest rangers Camps Rehabilitation.						
1108104801 Forest rangers Camps Rehabilitation - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	35,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	35,000,000	40,000,000				
1108104800 Forest rangers Camps Rehabilitation						

VOTE 1108 Ministry of Environment and Forestry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	35,000,000	40,000,000		-	-	-
1108104900 Forest roads.						
1108104901 Forest roads - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	45,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	45,000,000	50,000,000		-	-	-
1108104900 Forest roads						
NET EXPENDITURE	45,000,000	50,000,000		-	-	-
1108105000 Capacity Development Project for Sustainable Forest Management.						
1108105001 Capacity Development Project for Sustainable Forest Management - HQ						
2640500 Other Capital Grants and Transfers	83,000,000	-	-	-	-	-
GROSS EXPENDITURE	83,000,000	-	-	-	-	-
Appropriations in Aid	20,000,000	-		-		-
1310200 Grants from Foreign Governments - Direct Payments	20,000,000	-		-		-
NET EXPENDITURE	63,000,000	-		-	-	-
1108105000 Capacity Development Project for Sustainable Forest Management						
NET EXPENDITURE	63,000,000	-		-	-	-
1108105100 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency.						

VOTE 1108 Ministry of Environment and Forestry

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1108105101 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	55,000,000	-	-	-	-
GROSS EXPENDITURE	45,000,000	55,000,000	-	-	-	-
NET EXPENDITURE	45,000,000	55,000,000				
1108105100 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency						
NET EXPENDITURE	45,000,000	55,000,000				
1108105200 Forest Fire Protection Management Project.						
1108105201 Forest Fire Protection Management Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	-	895,000,000	-	-	895,000,000	-
GROSS EXPENDITURE	20,000,000	915,000,000	-	-	895,000,000	-
Appropriations in Aid	-	895,000,000				
5120200 Foreign Borrowing - Direct Payments	-	895,000,000				
NET EXPENDITURE	20,000,000	20,000,000				
1108105200 Forest Fire Protection Management Project						
NET EXPENDITURE	20,000,000	20,000,000				
1108105300 Construction of Tree Seed Processing Units.						

VOTE 1108 Ministry of Environment and Forestry

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1108105301 Construction of Tree Seed Processing Units						
2630200 Capital Grants to Government Agencies and other Levels of Government	280,000,000	280,000,000	-	-	-	-
GROSS EXPENDITURE	280,000,000	280,000,000	-	-	-	-
NET EXPENDITURE	280,000,000	280,000,000		-	-	-
1108105300 Construction of Tree Seed Processing Units						
NET EXPENDITURE	280,000,000	280,000,000		-	-	-
1108105400 Community Livelihood Improvement Programme (CLIP).						
1108105401 Community Livelihood Improvement Programme (CLIP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	55,000,000	60,000,000	-	-	-	-
GROSS EXPENDITURE	55,000,000	60,000,000	-	-	-	-
NET EXPENDITURE	55,000,000	60,000,000		-	-	-
1108105400 Community Livelihood Improvement Programme (CLIP)						
NET EXPENDITURE	55,000,000	60,000,000		-	-	-
1108105500 Plastic Waste Management and Pollution Control.						
1108105501 Plastic Waste Management and Pollution Control						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	30,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	20,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	45,000,000	60,000,000	-	-	-	-

VOTE 1108 Ministry of Environment and Forestry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	45,000,000	60,000,000		-	-	-
1108105500 Plastic Waste Management and Pollution Control						
NET EXPENDITURE	45,000,000	60,000,000		-	-	-
1108106000 Implementation of the FCPF REDD+Readiness.						
1108106001 Implementation of the FCPF REDD+Readiness						
2640500 Other Capital Grants and Transfers	200,000,000	-	-	-	-	-
GROSS EXPENDITURE	200,000,000	-	-	-	-	-
Appropriations in Aid	150,000,000	-		-		-
1320200 Grants from International Organizations	150,000,000	-		-		-
NET EXPENDITURE	50,000,000	-		-	-	-
1108106000 Implementation of the FCPF REDD+Readiness						
NET EXPENDITURE	50,000,000	-		-	-	-
1108106200 National Report on the Convention on Biological Diversity (CBD).						
1108106201 National Report on the Convention on Biological Diversity (CBD)						
2640500 Other Capital Grants and Transfers	12,000,000	13,500,000	-	9,000,000	-	-
GROSS EXPENDITURE	12,000,000	13,500,000	-	9,000,000	-	-
NET EXPENDITURE	12,000,000	13,500,000		9,000,000	-	-
1108106200 National Report on the Convention on Biological Diversity (CBD)						

VOTE 1108 Ministry of Environment and Forestry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	12,000,000	13,500,000		9,000,000	-	-
1108106300 Green Zones Development Support Project Phase II.						
1108106301 Green Zones Development Support Project Phase II						
2630200 Capital Grants to Government Agencies and other Levels of Government	84,000,000	100,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	656,000,000	678,500,000	-	-	261,500,000	394,500,000
GROSS EXPENDITURE	740,000,000	778,500,000	-	-	261,500,000	394,500,000
Appropriations in Aid	261,500,000	261,500,000		-		-
5120200 Foreign Borrowing - Direct Payments	261,500,000	261,500,000		-		-
NET EXPENDITURE	478,500,000	517,000,000		-	-	394,500,000
1108106300 Green Zones Development Support Project Phase II						
NET EXPENDITURE	478,500,000	517,000,000		-	-	394,500,000
1108106400 Capacity Building for Control of Movement of Hazardous Wastes & Chem.						
1108106401 Capacity Building for Control of Movement of Hazardous Wastes & Chemi						
2640500 Other Capital Grants and Transfers	16,000,000	17,500,000	-	12,500,000	-	-
GROSS EXPENDITURE	16,000,000	17,500,000	-	12,500,000	-	-
NET EXPENDITURE	16,000,000	17,500,000		12,500,000	-	-
1108106400 Capacity Building for Control of Movement of Hazardous Wastes & Chemi						
NET EXPENDITURE	16,000,000	17,500,000		12,500,000	-	-

VOTE 1108 Ministry of Environment and Forestry

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1108106500 Strengthen National Institutions to Enhance Minamata and the Saicm.						
1108106501 Strengthen National Institutions to Enhance Minamata and the Saicm						
2640500 Other Capital Grants and Transfers	18,500,000	20,000,000	-	15,000,000	-	-
GROSS EXPENDITURE	18,500,000	20,000,000	-	15,000,000	-	-
NET EXPENDITURE	18,500,000	20,000,000		15,000,000	-	-
1108106500 Strengthen National Institutions to Enhance Minamata and the Saicm						
NET EXPENDITURE	18,500,000	20,000,000		15,000,000	-	-
1108106600 National Tree Planting Campaign Project - ESP.						
1108106601 National Tree Planting Campaign Project						
2640500 Other Capital Grants and Transfers	150,000,000	190,000,000	-	-	-	-
GROSS EXPENDITURE	150,000,000	190,000,000	-	-	-	-
NET EXPENDITURE	150,000,000	190,000,000		-	-	-
1108106602 National Tree Planting Campaign (KFS)						
2630200 Capital Grants to Government Agencies and other Levels of Government	170,000,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	170,000,000	200,000,000	-	-	-	-
NET EXPENDITURE	170,000,000	200,000,000		-	-	-
1108106603 National Tree Planting Campaign (KEFRI)						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	60,000,000	-	-	-	-

VOTE 1108 Ministry of Environment and Forestry

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	50,000,000	60,000,000	-	-	-	-
NET EXPENDITURE	50,000,000	60,000,000		-	-	-
1108106604 National Tree Planting Campaign (KWTA)						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	70,000,000	-	-	-	-
GROSS EXPENDITURE	70,000,000	70,000,000	-	-	-	-
NET EXPENDITURE	70,000,000	70,000,000		-	-	-
1108106605 National Tree Planting Campaign (NETFUND)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	45,000,000	-	-	-	-
GROSS EXPENDITURE	-	45,000,000	-	-	-	-
NET EXPENDITURE	-	45,000,000		-	-	-
1108106600 National Tree Planting Campaign Project - ESP						
NET EXPENDITURE	440,000,000	565,000,000		-	-	-
1108106700 Implementation of National Climate Change Action Plan.						
1108106701 Implementation of National Climate Change Action Plan						
2640500 Other Capital Grants and Transfers	120,000,000	180,000,000	-	-	-	-
GROSS EXPENDITURE	120,000,000	180,000,000	-	-	-	-
NET EXPENDITURE	120,000,000	180,000,000		-	-	-
1108106700 Implementation of National Climate Change Action Plan						
NET EXPENDITURE	120,000,000	180,000,000		-	-	-

VOTE 1108 Ministry of Environment and Forestry

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1108106800 Kenya Gold Mercury Free ASGM Project.						
1108106801 Kenya Gold Mercury Free ASGM Project						
2640500 Other Capital Grants and Transfers	185,000,000	180,000,000	80,000,000	70,000,000	-	-
GROSS EXPENDITURE	185,000,000	180,000,000	80,000,000	70,000,000	-	-
Appropriations in Aid	80,000,000	80,000,000		-		-
1320200 Grants from International Organizations	80,000,000	80,000,000		-		-
NET EXPENDITURE	105,000,000	100,000,000		70,000,000	-	-
1108106800 Kenya Gold Mercury Free ASGM Project						
NET EXPENDITURE	105,000,000	100,000,000		70,000,000	-	-
1108106900 Kenya Enabling Activities for HFC Phase Down.						
1108106901 Kenya Enabling Activities for HFC Phase Down						
2640500 Other Capital Grants and Transfers	8,100,000	8,500,000	-	5,500,000	-	-
GROSS EXPENDITURE	8,100,000	8,500,000	-	5,500,000	-	-
NET EXPENDITURE	8,100,000	8,500,000		5,500,000	-	-
1108106900 Kenya Enabling Activities for HFC Phase Down						
NET EXPENDITURE	8,100,000	8,500,000		5,500,000	-	-
1108107200 Management of Electronic Waste in Kenya.						

VOTE 1108 Ministry of Environment and Forestry

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1108107201 Management of Electronic Waste in Kenya						
2640500 Other Capital Grants and Transfers	18,400,000	-	-	-	-	-
GROSS EXPENDITURE	18,400,000	-	-	-	-	-
NET EXPENDITURE	18,400,000	-	-	-	-	-
1108107200 Management of Electronic Waste in Kenya						
NET EXPENDITURE	18,400,000	-		-	-	-
1108107500 Securing and Protection of Water Towers.						
1108107501 Securing and Protection of Water Towers						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	5,000,000	5,000,000	-	-	-	-
NET EXPENDITURE	5,000,000	5,000,000		-	-	-
1108107502 Rehabilitation & Conservation of Hurri Hills						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-	-	-
NET EXPENDITURE	100,000,000	-		-	-	-
1108107503 Fencing Maasai Mau						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-	-	-
NET EXPENDITURE	100,000,000	-		-	-	-

VOTE 1108 Ministry of Environment and Forestry

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1108107500 Securing and Protection of Water Towers						
NET EXPENDITURE	205,000,000	5,000,000		-	-	-
1108107600 Innovative Approaches on the Sustainable Management of Water Towers.						
1108107601 Innovative Approaches on the Sustainable Management of Water Towers						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	15,000,000	-	-	-	-
GROSS EXPENDITURE	5,000,000	15,000,000	-	-	-	-
NET EXPENDITURE	5,000,000	15,000,000		-	-	-
1108107600 Innovative Approaches on the Sustainable Management of Water Towers						
NET EXPENDITURE	5,000,000	15,000,000		-	-	-
1108107700 Africa Environmental Health and Pollution Management Project.						
1108107701 Africa Environmental Health and Pollution Management Project						
2640500 Other Capital Grants and Transfers	196,400,000	218,000,000	-	178,000,000	-	-
GROSS EXPENDITURE	196,400,000	218,000,000	-	178,000,000	-	-
NET EXPENDITURE	196,400,000	218,000,000		178,000,000	-	-
1108107700 Africa Environmental Health and Pollution Management Project						
NET EXPENDITURE	196,400,000	218,000,000		178,000,000	-	-
1108107800 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD.						

VOTE 1108 Ministry of Environment and Forestry

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1108107801 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD						
2640500 Other Capital Grants and Transfers	80,000,000	127,000,000	-	94,000,000	-	-
GROSS EXPENDITURE	80,000,000	127,000,000	-	94,000,000	-	-
NET EXPENDITURE	80,000,000	127,000,000		94,000,000	-	-
1108107800 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD						
NET EXPENDITURE	80,000,000	127,000,000		94,000,000	-	-
1108107900 Strategic Sector Support Phase II.						
1108107901 Strategic Sector Support Phase II						
2640500 Other Capital Grants and Transfers	34,000,000	46,000,000	34,000,000	-	-	-
GROSS EXPENDITURE	34,000,000	46,000,000	34,000,000	-	-	-
Appropriations in Aid	34,000,000	34,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	34,000,000	34,000,000		-		-
NET EXPENDITURE	-	12,000,000		-	-	-
1108107900 Strategic Sector Support Phase II						
NET EXPENDITURE	-	12,000,000		-	-	-
1108108000 L. Victoria Climate Resilience & Environmental Mngmt Prj.(LVCREMP).						
1108108001 L. Victoria Climate Resilience & Environmental Mngmt Prj.(LVCREMP)						
2640500 Other Capital Grants and Transfers	-	10,000,000	-	-	-	-

VOTE 1108 Ministry of Environment and Forestry

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1108108000 L. Victoria Climate Resilience & Environmental Mngmt Prj.(LVCREMP)						
NET EXPENDITURE	-	10,000,000		-	-	-
1108108100 Integrated SC Toolkit to Improve the Transmission of Information.						
1108108101 Integrated SC Toolkit to Improve the Transmission of Information						
2640500 Other Capital Grants and Transfers	-	15,800,000	-	12,800,000	-	-
GROSS EXPENDITURE	-	15,800,000	-	12,800,000	-	-
NET EXPENDITURE	-	15,800,000		12,800,000	-	-
1108108100 Integrated SC Toolkit to Improve the Transmission of Information						
NET EXPENDITURE	-	15,800,000		12,800,000	-	-
1108108200 Tree Growing & Sustainable Forestry Finance Management for Kenya.						
1108108201 Tree Growing & Sustainable Forestry Finance Management for Kenya						
2640500 Other Capital Grants and Transfers	-	130,000,000	-	130,000,000	-	-
GROSS EXPENDITURE	-	130,000,000	-	130,000,000	-	-
NET EXPENDITURE	-	130,000,000		130,000,000	-	-
1108108200 Tree Growing & Sustainable Forestry Finance Management for Kenya						
NET EXPENDITURE	-	130,000,000		130,000,000	-	-

VOTE 1108 Ministry of Environment and Forestry

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
TOTAL FOR VOTE D1108 Ministry of Environment and Forestry	3,501,029,424	3,369,300,000	114,000,000	555,800,000	1,156,500,000	394,500,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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 Water & Sanitation and Irrigation, for capital expenditure.

(KShs 37,896,000,000)

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.
1109100200 Water & Sanitation Programme	30,000,000	20,000,000	-	20,000,000	100,000,000	100,000,000
1109100300 Support to the Water Resources Management and Water Service Provisio	30,000,000	-	-	-	60,000,000	-
1109100600 Rehabilitation of Water and Sanitation - Kirandich	40,000,000	340,000,000	300,000,000	40,000,000	249,000,000	597,000,000
1109100800 Water Sector Development (Lake Victoria South)	150,000,000	850,000,000	750,000,000	100,000,000	693,000,000	500,000,000
1109100900 Water Sector Development (Support WSTF)	20,000,000	420,000,000	30,000,000	390,000,000	140,000,000	-
1109101000 Nairobi Water Distribution Network	80,000,000	80,000,000	-	80,000,000	-	-
1109101100 Nairobi Satellite Towns Water and Sanitation Program	100,000,000	554,000,000	500,000,000	54,000,000	-	-
1109101300 Extension Of Nairobi Water Supply (Northern Collector)	1,500,000,000	3,749,000,000	2,500,000,000	1,249,000,000	312,000,000	308,000,000
1109101400 The Project For Management Of NonRevenue Water In Kenya	50,000,000	145,000,000	25,000,000	120,000,000	-	-
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB)	50,000,000	100,000,000	-	100,000,000	-	-
1109101700 Water Security and Climate Resilience (Project Advanced)	2,700,000,000	6,109,000,000	2,955,000,000	3,154,000,000	18,009,000,000	24,972,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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 Water & Sanitation and Irrigation, for capital expenditure.

(KShs 37,896,000,000)

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.
1109101900 Kenya Urban Water And Sanitation OBA Project	20,000,000	20,000,000	-	20,000,000	-	-
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II	80,000,000	100,000,000	-	100,000,000	-	-
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro	200,000,000	1,900,000,000	1,600,000,000	300,000,000	2,613,000,000	2,098,000,000
1109102600 Upper Tana Natural Resources Management Project	750,000,000	680,000,000	-	680,000,000	-	-
1109103000 Migori water and sanitation project	20,000,000	-	-	-	-	-
1109103100 Siaya/Bondo Water Supply & Sanitation	20,000,000	-	-	-	-	-
1109103200 Kisumu water supply LTAP1	-	90,000,000	-	90,000,000	90,000,000	135,000,000
1109103300 Migori- Homa bay Wastewater (Trilateral Program)	70,000,000	34,000,000	-	34,000,000	330,000,000	1,330,000,000
1109103400 Kisumu water supply LVWATSAN	390,000,000	2,300,000,000	1,500,000,000	800,000,000	3,607,000,000	80,000,000
1109103500 Water Harvesting Program (LVSWSB)	40,000,000	50,000,000	-	50,000,000	50,000,000	158,000,000
1109103600 Athi River Restoration Programme	30,000,000	40,000,000	-	40,000,000	50,000,000	180,000,000
1109103700 Drilling of Exploratory Boreholes	40,000,000	50,000,000	-	50,000,000	100,000,000	182,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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 Water & Sanitation and Irrigation, for capital expenditure.

(KShs 37,896,000,000)

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.
1109103800 Development & Implementation of Sub Catchment Management Plans	25,000,000	35,000,000	-	35,000,000	50,000,000	150,000,000
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station	25,000,000	45,000,000	-	45,000,000	50,000,000	150,000,000
1109104000 Water Abstraction and Pollution Control Surveys	30,000,000	50,000,000	-	50,000,000	50,000,000	38,000,000
1109104100 Kikuyu Springs Groundwater Conservation	10,000,000	10,000,000	-	10,000,000	50,000,000	126,000,000
1109104200 Lamu Groundwater Conservation	23,000,000	33,000,000	-	33,000,000	50,000,000	129,000,000
1109104400 Kiambere -Mwingi Water Supply and sanitation project	30,000,000	200,000,000	100,000,000	100,000,000	1,000,000,000	1,000,000,000
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project	45,000,000	28,000,000	-	28,000,000	-	-
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project	38,000,000	17,000,000	-	17,000,000	-	-
1109104800 Drilling and equipping of 40 no boreholes	30,000,000	90,000,000	-	90,000,000	50,000,000	100,000,000
1109104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)	35,000,000	50,000,000	-	50,000,000	-	-
1109105000 Water Supply and Sanitation for the Urban Poor	15,000,000	20,000,000	-	20,000,000	165,000,000	156,000,000
1109105100 Support to Equitable Access to quality water	30,000,000	-	-	-	60,000,000	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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 Water & Sanitation and Irrigation, for capital expenditure.

(KShs 37,896,000,000)

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.
1109105200 Green Growth and Employment Creation-Access to and Management of the	20,000,000	91,000,000	-	91,000,000	130,000,000	50,000,000
1109105300 Vihiga Cluster Project-Belgium funding	-	50,000,000	-	50,000,000	-	-
1109105400 Sirisia-Chwele (Koica)	-	300,000,000	200,000,000	100,000,000	82,000,000	-
1109105500 Moi's Bridge-Matunda Water and Sewerage Project	53,000,000	50,000,000	-	50,000,000	150,000,000	150,000,000
1109105600 Malava Gravity Scheme	75,000,000	100,000,000	-	100,000,000	301,000,000	200,000,000
1109105700 Mt Elgon-Bungoma-Busia Gravity Scheme	-	50,000,000	-	50,000,000	-	-
1109105800 Kenya Groundwater mapping Program	60,000,000	90,000,000	-	90,000,000	100,000,000	100,000,000
1109105900 Project on Sustainable development Lake Turkana and its River Basin	70,000,000	50,000,000	-	50,000,000	-	-
1109106000 Installation of National Water quality monitoring network stations	35,000,000	35,000,000	-	35,000,000	20,000,000	19,000,000
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr	25,000,000	25,000,000	-	25,000,000	50,000,000	61,000,000
1109106200 Water Sector Reform Programme	120,000,000	100,000,000	-	100,000,000	70,000,000	60,000,000
1109106300 Maua water and drainage project	-	100,000,000	-	100,000,000	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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 Water & Sanitation and Irrigation, for capital expenditure.

(KShs 37,896,000,000)

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.
1109106900 Kocholia Trans-boundary Multipurpose Project	30,000,000	30,000,000	-	30,000,000	30,000,000	100,000,000
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam	50,000,000	3,913,000,000	3,000,000,000	913,000,000	9,127,000,000	13,935,000,000
1109107400 Mavoko Water Supply - Big Four	125,000,000	101,124,881	101,124,881	-	-	-
1109107700 Geo-Equiping of Resource Center	40,000,000	-	-	-	-	-
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme-Rift	125,000,000	2,664,000,000	2,464,000,000	200,000,000	899,000,000	90,000,000
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana	125,000,000	3,075,000,000	2,575,000,000	500,000,000	606,000,000	500,000,000
1109108100 Thika & Githunguri Water and Sanitation Project	10,000,000	310,000,000	300,000,000	10,000,000	2,225,000,000	2,510,000,000
1109108200 Wote Water Supply & Sanitation Project	60,000,000	-	-	-	-	-
1109108400 Soin - Koru Dam	70,000,000	-	-	-	3,000,000,000	3,000,000,000
1109108700 Flood Control Works - ESP	215,000,000	150,000,000	-	150,000,000	-	-
1109109000 Chemususu Dam Water Supply Project	170,000,000	300,000,000	-	300,000,000	-	-
1109109500 Soy-Kosachei Water Project	10,000,000	20,000,000	-	20,000,000	184,000,000	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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 Water & Sanitation and Irrigation, for capital expenditure.

(KShs 37,896,000,000)

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.
1109109700 Siyoi-Muruny Water Project	900,000,000	700,000,000	-	700,000,000	810,000,000	-
1109109800 Drought Mitigation	120,000,000	-	-	-	-	-
1109109900 Ithanga Water Supply	41,000,000	680,000,000	660,000,000	20,000,000	289,000,000	311,000,000
1109110000 West Karachuonyo Water Supply	55,000,000	60,000,000	-	60,000,000	90,000,000	-
1109110200 Habasweni Water Project	30,000,000	43,000,000	-	43,000,000	-	-
1109110400 Public Participation Water Supply Projects	115,500,000	-	-	-	-	-
1109110800 Kaptumo Water Supply Project	20,000,000	25,000,000	-	25,000,000	-	-
1109110900 Kaboro Water Supply Project	20,000,000	20,000,000	-	20,000,000	-	-
1109111300 Mwache Water Pipeline Extension	80,000,000	100,000,000	-	100,000,000	390,000,000	400,000,000
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi	100,000,000	2,822,000,000	2,722,000,000	100,000,000	3,214,000,000	8,182,000,000
1109111500 Umaa Dam	20,000,000	25,000,000	-	25,000,000	55,000,000	500,000,000
1109111600 Badasa Dam	20,000,000	25,000,000	-	25,000,000	55,000,000	500,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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 Water & Sanitation and Irrigation, for capital expenditure.

(KShs 37,896,000,000)

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.
1109111700 Karimenu II Dam Water Supply Project	700,000,000	5,097,000,000	4,097,000,000	1,000,000,000	430,000,000	-
1109111800 Lake Nakuru Biodiversity Conservation Project	50,000,000	350,000,000	300,000,000	50,000,000	6,069,000,000	7,697,000,000
1109112200 Nairobi City Water and Sewerage Support Services Interventions	-	-	-	-	520,000,000	-
1109112300 Ending Drought Emergencies: Support To Drought Risk Management	680,000,000	540,000,000	-	540,000,000	506,000,000	1,231,000,000
1109112700 Water and Sanitation Development Project (WSDP)	4,090,000,000	7,258,000,000	500,000,000	6,758,000,000	6,050,000,000	200,000,000
1109113300 Nairobi City Regeneration Programme - ESP	200,000,000	100,000,000	-	100,000,000	-	-
1109113500 Homa Bay Water Supply Improvement Project	100,000,000	97,000,000	-	97,000,000	-	-
1109114200 Saudi Water Fund for Development	22,000,000	-	-	-	28,000,000	28,000,000
1109114600 Yamo Dam	250,000,000	250,000,000	-	250,000,000	200,000,000	334,000,000
1109114700 Water Harvesting Projects - NWSB	-	50,000,000	-	50,000,000	-	-
1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB)	-	100,000,000	-	100,000,000	-	-
1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board	35,000,000	50,000,000	-	50,000,000	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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 Water & Sanitation and Irrigation, for capital expenditure.

(KShs 37,896,000,000)

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.
1109115200 Thwake MultiPurpose Water Development Program Phase I	480,000,000	8,822,000,000	8,522,000,000	300,000,000	200,000,000	200,000,000
1109115500 Water for Schools - ESP	200,000,000	200,000,000	-	200,000,000	270,000,000	890,000,000
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa	560,000,000	1,782,000,000	532,000,000	1,250,000,000	5,705,000,000	3,400,000,000
1109115700 Angololo Multipurpose Water Resources Development Project	20,000,000	20,000,000	-	20,000,000	50,000,000	160,000,000
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP	1,114,000,000	744,000,000	-	744,000,000	1,488,000,000	775,000,000
1109115900 Igembe North Water Supply Project	20,000,000	-	-	-	70,000,000	600,000,000
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech	10,000,000	10,000,000	-	10,000,000	50,000,000	173,000,000
1109116200 Establish the Aluminum Residues in Drinking Water	10,000,000	20,000,000	-	20,000,000	50,000,000	170,000,000
1109116400 Rehabilitation of Water Supplies - Ijara Water Works	40,000,000	100,000,000	-	100,000,000	50,000,000	200,000,000
1109117000 Affordable Housing Water Supply - Big Four	450,000,000	750,000,000	-	750,000,000	1,005,000,000	950,000,000
1109117100 Universal Health Care - Big Four	357,000,000	557,000,000	-	557,000,000	557,000,000	662,000,000
1109117200 Manufacturing - Big Four	150,000,000	150,000,000	-	150,000,000	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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 Water & Sanitation and Irrigation, for capital expenditure.

(KShs 37,896,000,000)

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.
1109117500 Food Security - Big Four	200,000,000	200,000,000	-	200,000,000	95,000,000	-
1109118100 Small Holder Irrigation Programme	49,094,587	218,000,000	193,000,000	25,000,000	-	-
1109118300 Bura Irrigation Scheme	500,000,000	850,000,000	350,000,000	500,000,000	759,000,000	-
1109118400 Land Reclamation (Land Degradation Assessment Program)	6,000,000	10,000,000	-	10,000,000	50,000,000	205,000,000
1109118500 Community Based Irrigation Projects - ESP	712,000,000	612,000,000	-	612,000,000	935,000,000	1,565,000,000
1109118600 Galana Kulalu Irrigation development project (10	10,000,000	340,000,000	-	340,000,000	188,000,000	-
1109118700 National Expanded Irrigation Programme - ESP	3,105,000,000	3,235,000,000	-	3,235,000,000	2,105,000,000	4,334,000,000
1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	800,000,000	1,415,000,000	1,215,000,000	200,000,000	923,000,000	3,100,000,000
1109118900 Rwabura Irrigation Development Project	5,000,000	554,000,000	523,000,000	31,000,000	-	-
1109119000 National Water Harvesting and Ground Water Exploitation	920,000,000	1,050,000,000	-	1,050,000,000	800,000,000	800,000,000
1109119100 Micro Irrigation Programme for Schools	65,000,000	90,000,000	-	90,000,000	100,000,000	350,000,000
1109119200 Turkana Irrigation Development Project	300,000,000	200,000,000	-	200,000,000	275,000,000	1,850,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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 Water & Sanitation and Irrigation, for capital expenditure.

(KShs 37,896,000,000)

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.
1109119400 Lower Kuja Irrigation Scheme	200,000,000	50,000,000	-	50,000,000	400,000,000	690,000,000
1109119500 Lower Sabor Irrigation Project	15,000,000	-	-	-	-	-
1109119600 Monitoring and Evaluation of Projects	80,000,000	100,000,000	-	100,000,000	100,000,000	200,000,000
1109119700 Drought Intervention	1,015,000,000	-	-	-	-	-
1109119800 Household Irrigation Water Harvesting Project	1,420,000,000	1,213,000,000	-	1,213,000,000	509,000,000	800,000,000
1109119900 Drought Resilience in Northern Kenya	15,905,413	455,000,000	40,000,000	415,000,000	1,920,000,000	170,000,000
1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo	150,000,000	100,000,000	-	100,000,000	200,000,000	2,600,000,000
1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters	150,000,000	110,000,000	-	110,000,000	340,000,000	1,900,000,000
1109121100 National Advanced Metering Infra. for Online Capture of Water Use Dat	-	47,000,000	22,000,000	25,000,000	-	-
1109121200 Drilling of Boreholes in Informal Settlements in Nairobi	500,000,000	-	-	-	-	-
1109121300 Expansion Works for Dandora Estate Sewerage Treatment	150,000,000	-	-	-	-	-
1109121600 Nairobi Inclusive Sanitation Improvement Project	50,000,000	91,000,000	21,000,000	70,000,000	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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 Water & Sanitation and Irrigation, for capital expenditure.

(KShs 37,896,000,000)

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.
1109121700 Infrastructure Development at Kenya Water Institute (KEWI)	-	500,000,000	-	500,000,000	-	-
1109121800 Kinale Dam	-	-	-	-	50,000,000	800,000,000
1109121900 Refurbishment of Maji House	120,000,000	120,000,000	-	120,000,000	-	-
1109122000 Nairobi Water and Sanitation Project - Athi	360,000,000	2,650,000,000	600,000,000	2,050,000,000	4,033,000,000	3,990,000,000
1109122200 Rehabilitation of Strategic Water Facilities - NIA	920,000,000	755,000,000	-	755,000,000	590,000,000	500,000,000
1109122500 Drilling and Equipping Boreholes in Nakuru Town	500,000,000	-	-	-	-	-
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project	136,000,000	320,000,000	-	320,000,000	1,050,000,000	1,050,000,000
1109122700 Gatundu Water Sanitation Projects	300,000,000	-	-	-	-	-
1109122800 Devpt. of Water & Sanitation Sector - WSTF Phase IV	452,000,000	-	-	-	-	-
1109122900 Improving Public Health & Tech. Skills of Youth Thru Sanitation Tech	58,000,000	246,000,000	96,000,000	150,000,000	200,000,000	800,000,000
1109123000 Water Pans in Moyale - NIB	60,000,000	-	-	-	-	-
1109124000 Implementation of Small Dams & Pans in ASAL areas	100,000,000	-	-	-	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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 Water & Sanitation and Irrigation, for capital expenditure.

(KShs 37,896,000,000)

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.
1109124100 Construction of Water Pans & Small Dams - NWWDA	100,000,000	-	-	-	-	-
1109124200 Idhidho Dam - NWWDA	150,000,000	-	-	-	-	-
1109124300 Irrigation Projects for Food Security	210,000,000	-	-	-	-	-
1109124400 Ngariama Njukiini Water Project	50,000,000	-	-	-	-	-
1109124500 Northern Water Works Development Agency - NWWA	30,000,000	-	-	-	-	-
1109124600 Molo KMTC Water Borehole	10,000,000	-	-	-	-	-
1109124800 Tana WWDA Water and Borehole Projects	-	108,000,000	-	108,000,000	-	-
1109124900 Irrigation and Land Reclamation Projects	-	190,000,000	-	190,000,000	-	-
TOTAL FOR VOTE D1109 Ministry of Water & Sanitation and Irrigation	33,267,500,000	77,189,124,881	39,293,124,881	37,896,000,000	88,725,000,000	106,531,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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 D1109 Ministry of Water & Sanitation and Irrigation

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1109100200 Water & Sanitation Programme.				
1109100201 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	20,000,000	100,000,000	100,000,000
GROSS EXPENDITURE	30,000,000	20,000,000	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	30,000,000	20,000,000	100,000,000	100,000,000
1109100200 Water & Sanitation Programme				
NET EXPENDITURE Head ... KShs.	30,000,000	20,000,000	100,000,000	100,000,000
1109100300 Support to the Water Resources Management and Water Service Provisio.				
1109100301 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	60,000,000	-
GROSS EXPENDITURE	30,000,000	-	60,000,000	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	60,000,000	-
1109100300 Support to the Water Resources Management and Water Service Provisio				
NET EXPENDITURE Head ... KShs.	30,000,000	-	60,000,000	-
1109100600 Rehabilitation of Water and Sanitation - Kirandich.				
1109100601 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	340,000,000	249,000,000	597,000,000
GROSS EXPENDITURE	40,000,000	340,000,000	249,000,000	597,000,000
Appropriations in Aid	-	300,000,000	249,000,000	597,000,000
5120200 Foreign Borrowing - Direct Payments	-	300,000,000	249,000,000	597,000,000
NET EXPENDITURE Sub-Head KShs.	40,000,000	40,000,000	-	-
1109100600 Rehabilitation of Water and Sanitation - Kirandich				
NET EXPENDITURE Head ... KShs.	40,000,000	40,000,000	-	-
1109100800 Water Sector Development (Lake Victoria South).				
1109100801 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	650,000,000	850,000,000	693,000,000	500,000,000
GROSS EXPENDITURE	650,000,000	850,000,000	693,000,000	500,000,000
Appropriations in Aid	500,000,000	750,000,000	644,000,000	450,000,000
5120200 Foreign Borrowing - Direct Payments	500,000,000	750,000,000	644,000,000	450,000,000
NET EXPENDITURE Sub-Head KShs.	150,000,000	100,000,000	49,000,000	50,000,000
1109100800 Water Sector Development (Lake Victoria South)				
NET EXPENDITURE Head ... KShs.	150,000,000	100,000,000	49,000,000	50,000,000
1109100900 Water Sector Development (Support WSTF).				
1109100901 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	420,000,000	140,000,000	-
GROSS EXPENDITURE	20,000,000	420,000,000	140,000,000	-
Appropriations in Aid	-	30,000,000	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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 D1109 Ministry of Water & Sanitation and Irrigation

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	-	30,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	390,000,000	140,000,000	-
1109100900 Water Sector Development (Support WSTF)				
NET EXPENDITURE Head ... KShs.	20,000,000	390,000,000	140,000,000	-
1109101000 Nairobi Water Distribution Network.				
1109101001 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	687,534,225	80,000,000	-	-
GROSS EXPENDITURE	687,534,225	80,000,000	-	-
Appropriations in Aid	607,534,225	-	-	-
5120200 Foreign Borrowing - Direct Payments	230,000,000	-	-	-
1310200 Grants from Foreign Governments - Direct Payments	377,534,225	-	-	-
NET EXPENDITURE Sub-Head KShs.	80,000,000	80,000,000	-	-
1109101000 Nairobi Water Distribution Network				
NET EXPENDITURE Head ... KShs.	80,000,000	80,000,000	-	-
1109101100 Nairobi Satellite Towns Water and Sanitation Program.				
1109101101 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	554,000,000	-	-
GROSS EXPENDITURE	1,000,000,000	554,000,000	-	-
Appropriations in Aid	900,000,000	500,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	900,000,000	500,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	54,000,000	-	-
1109101100 Nairobi Satellite Towns Water and Sanitation Program				
NET EXPENDITURE Head ... KShs.	100,000,000	54,000,000	-	-
1109101300 Extension Of Nairobi Water Supply (Northern Collector).				
1109101301 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,400,000,000	2,566,000,000	-	-
GROSS EXPENDITURE	1,400,000,000	2,566,000,000	-	-
Appropriations in Aid	600,000,000	2,500,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	600,000,000	2,500,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	800,000,000	66,000,000	-	-
1109101302 Northern Collector Pipeline - Athi				
2630200 Capital Grants to Government Agencies and other Levels of Government	700,000,000	1,183,000,000	312,000,000	308,000,000
GROSS EXPENDITURE	700,000,000	1,183,000,000	312,000,000	308,000,000
NET EXPENDITURE Sub-Head KShs.	700,000,000	1,183,000,000	312,000,000	308,000,000
1109101300 Extension Of Nairobi Water Supply (Northern Collector)				
NET EXPENDITURE Head ... KShs.	1,500,000,000	1,249,000,000	312,000,000	308,000,000
1109101400 The Project For Management Of NonRevenue Water In Kenya.				
1109101401 Headquarters				

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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 D1109 Ministry of Water & Sanitation and Irrigation

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	70,000,000	145,000,000	-	-
GROSS EXPENDITURE	70,000,000	145,000,000	-	-
Appropriations in Aid	20,000,000	25,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	20,000,000	-	-	-
1310200 Grants from Foreign Governments - Direct Payments	-	25,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	120,000,000	-	-
1109101400 The Project For Management Of NonRevenue Water In Kenya				
NET EXPENDITURE Head ... KShs.	50,000,000	120,000,000	-	-
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB).				
1109101603 Coastal Water Works Development Agency				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	100,000,000	-	-
GROSS EXPENDITURE	50,000,000	100,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	100,000,000	-	-
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB)				
NET EXPENDITURE Head ... KShs.	50,000,000	100,000,000	-	-
1109101700 Water Security and Climate Resilience (Project Advanced).				
1109101702 Kenya Water Security Climate Resilience Project (KWSCR)				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,880,000,000	1,954,000,000	5,009,000,000	7,561,000,000
GROSS EXPENDITURE	2,880,000,000	1,954,000,000	5,009,000,000	7,561,000,000
Appropriations in Aid	1,680,000,000	1,200,000,000	5,009,000,000	6,161,000,000
5120200 Foreign Borrowing - Direct Payments	1,500,000,000	1,200,000,000	5,009,000,000	6,161,000,000
1320200 Grants from International Organizations	180,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,200,000,000	754,000,000	-	1,400,000,000
1109101703 Coastal Region Water Security & Climate Resilience Project (CRWSCR)				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000,000	4,155,000,000	13,000,000,000	17,411,000,000
GROSS EXPENDITURE	2,500,000,000	4,155,000,000	13,000,000,000	17,411,000,000
Appropriations in Aid	1,000,000,000	1,755,000,000	9,000,000,000	11,947,000,000
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	1,755,000,000	9,000,000,000	11,947,000,000
NET EXPENDITURE Sub-Head KShs.	1,500,000,000	2,400,000,000	4,000,000,000	5,464,000,000
1109101700 Water Security and Climate Resilience (Project Advanced)				
NET EXPENDITURE Head ... KShs.	2,700,000,000	3,154,000,000	4,000,000,000	6,864,000,000
1109101900 Kenya Urban Water And Sanitation OBA Project.				
1109101901 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	-	-
GROSS EXPENDITURE	20,000,000	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	20,000,000	-	-
1109101900 Kenya Urban Water And Sanitation OBA Project				
NET EXPENDITURE Head ... KShs.	20,000,000	20,000,000	-	-
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II.				

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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 D1109 Ministry of Water & Sanitation and Irrigation

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1109102001 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	100,000,000	-	-
GROSS EXPENDITURE	80,000,000	100,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	80,000,000	100,000,000	-	-
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II				
NET EXPENDITURE Head ... KShs.	80,000,000	100,000,000	-	-
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro.				
1109102101 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,200,000,000	1,900,000,000	2,613,000,000	2,098,000,000
GROSS EXPENDITURE	1,200,000,000	1,900,000,000	2,613,000,000	2,098,000,000
Appropriations in Aid	1,000,000,000	1,600,000,000	2,400,000,000	1,998,000,000
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	1,600,000,000	2,400,000,000	1,998,000,000
NET EXPENDITURE Sub-Head KShs.	200,000,000	300,000,000	213,000,000	100,000,000
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro				
NET EXPENDITURE Head ... KShs.	200,000,000	300,000,000	213,000,000	100,000,000
1109102400 Rehabilitation Of Water Supply And Sewerage For Oloitokitok Town.				
1109102401 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-
Appropriations in Aid	50,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1109102400 Rehabilitation Of Water Supply And Sewerage For Oloitokitok Town				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1109102600 Upper Tana Natural Resources Management Project.				
1109102601 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	850,000,000	680,000,000	-	-
GROSS EXPENDITURE	850,000,000	680,000,000	-	-
Appropriations in Aid	100,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	100,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	750,000,000	680,000,000	-	-
1109102600 Upper Tana Natural Resources Management Project				
NET EXPENDITURE Head ... KShs.	750,000,000	680,000,000	-	-
1109103000 Migori water and sanitation project.				
1109103001 Migori water and sanitation project				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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 D1109 Ministry of Water & Sanitation and Irrigation

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	-	-	-
1109103000 Migori water and sanitation project				
NET EXPENDITURE Head ... KShs.	20,000,000	-	-	-
1109103100 Siaya/Bondo Water Supply & Sanitation.				
1109103101 Siaya/Bondo Water Supply & Sanitation				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1109103100 Siaya/Bondo Water Supply & Sanitation				
NET EXPENDITURE Head ... KShs.	20,000,000	-	-	-
1109103200 Kisumu water supply LTAP1.				
1109103201 Kisumu water supply				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	90,000,000	90,000,000	135,000,000
GROSS EXPENDITURE	-	90,000,000	90,000,000	135,000,000
NET EXPENDITURE Sub-Head KShs.	-	90,000,000	90,000,000	135,000,000
1109103200 Kisumu water supply LTAP1				
NET EXPENDITURE Head ... KShs.	-	90,000,000	90,000,000	135,000,000
1109103300 Migori- Homa bay Wastewater (Trilateral Program).				
1109103301 Migori- Homa bay Wastewater (Trilateral Program)				
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	34,000,000	330,000,000	1,330,000,000
GROSS EXPENDITURE	90,000,000	34,000,000	330,000,000	1,330,000,000
Appropriations in Aid	20,000,000	-	300,000,000	1,310,000,000
5120200 Foreign Borrowing - Direct Payments	-	-	300,000,000	1,310,000,000
1310200 Grants from Foreign Governments - Direct Payments	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	70,000,000	34,000,000	30,000,000	20,000,000
1109103300 Migori- Homa bay Wastewater (Trilateral Program)				
NET EXPENDITURE Head ... KShs.	70,000,000	34,000,000	30,000,000	20,000,000
1109103400 Kisumu water supply LVWATSAN.				
1109103401 Kisumu water supply				
2630200 Capital Grants to Government Agencies and other Levels of Government	740,000,000	2,300,000,000	3,607,000,000	80,000,000
GROSS EXPENDITURE	740,000,000	2,300,000,000	3,607,000,000	80,000,000
Appropriations in Aid	350,000,000	1,500,000,000	500,000,000	-
5120200 Foreign Borrowing - Direct Payments	-	1,300,000,000	500,000,000	-
1310200 Grants from Foreign Governments - Direct Payments	350,000,000	200,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	390,000,000	800,000,000	3,107,000,000	80,000,000
1109103400 Kisumu water supply LVWATSAN				
NET EXPENDITURE Head ... KShs.	390,000,000	800,000,000	3,107,000,000	80,000,000
1109103500 Water Harvesting Program (LVSWBS).				

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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 D1109 Ministry of Water & Sanitation and Irrigation

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1109103501 Water Harvesting Program (LVSWSB)				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	50,000,000	50,000,000	158,000,000
GROSS EXPENDITURE	40,000,000	50,000,000	50,000,000	158,000,000
NET EXPENDITURE Sub-Head KShs.	40,000,000	50,000,000	50,000,000	158,000,000
1109103500 Water Harvesting Program (LVSWSB)				
NET EXPENDITURE Head ... KShs.	40,000,000	50,000,000	50,000,000	158,000,000
1109103600 Athi River Restoration Programme.				
1109103601 Athi River Restoration Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	40,000,000	50,000,000	180,000,000
GROSS EXPENDITURE	30,000,000	40,000,000	50,000,000	180,000,000
NET EXPENDITURE Sub-Head KShs.	30,000,000	40,000,000	50,000,000	180,000,000
1109103600 Athi River Restoration Programme				
NET EXPENDITURE Head ... KShs.	30,000,000	40,000,000	50,000,000	180,000,000
1109103700 Drilling of Exploratory Boreholes.				
1109103701 Drilling of Exploratory Boreholes				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	50,000,000	100,000,000	182,000,000
GROSS EXPENDITURE	40,000,000	50,000,000	100,000,000	182,000,000
NET EXPENDITURE Sub-Head KShs.	40,000,000	50,000,000	100,000,000	182,000,000
1109103700 Drilling of Exploratory Boreholes				
NET EXPENDITURE Head ... KShs.	40,000,000	50,000,000	100,000,000	182,000,000
1109103800 Development & Implementation of Sub Catchment Management Plans.				
1109103801 Development & Implementation of Sub Catchment Management Plans				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	35,000,000	50,000,000	150,000,000
GROSS EXPENDITURE	25,000,000	35,000,000	50,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	25,000,000	35,000,000	50,000,000	150,000,000
1109103800 Development & Implementation of Sub Catchment Management Plans				
NET EXPENDITURE Head ... KShs.	25,000,000	35,000,000	50,000,000	150,000,000
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station.				
1109103901 Construction and Rehabilitation of Water Resource Monitoring Station				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	45,000,000	50,000,000	150,000,000
GROSS EXPENDITURE	25,000,000	45,000,000	50,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	25,000,000	45,000,000	50,000,000	150,000,000
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station				
NET EXPENDITURE Head ... KShs.	25,000,000	45,000,000	50,000,000	150,000,000
1109104000 Water Abstraction and Pollution Control Surveys.				
1109104001 Water Abstraction and Pollution Control Surveys				

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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 D1109 Ministry of Water & Sanitation and Irrigation

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	30,000,000	50,000,000	50,000,000	38,000,000
GROSS EXPENDITURE	30,000,000	50,000,000	50,000,000	38,000,000
NET EXPENDITURE Sub-Head KShs.	30,000,000	50,000,000	50,000,000	38,000,000
1109104000 Water Abstraction and Pollution Control Surveys				
NET EXPENDITURE Head ... KShs.	30,000,000	50,000,000	50,000,000	38,000,000
1109104100 Kikuyu Springs Groundwater Conservation.				
1109104101 Kikuyu Springs Groundwater Conservation				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	50,000,000	126,000,000
GROSS EXPENDITURE	10,000,000	10,000,000	50,000,000	126,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	50,000,000	126,000,000
1109104100 Kikuyu Springs Groundwater Conservation				
NET EXPENDITURE Head ... KShs.	10,000,000	10,000,000	50,000,000	126,000,000
1109104200 Lamu Groundwater Conservation.				
1109104201 Lamu Groundwater Conservation				
2630200 Capital Grants to Government Agencies and other Levels of Government	23,000,000	33,000,000	50,000,000	129,000,000
GROSS EXPENDITURE	23,000,000	33,000,000	50,000,000	129,000,000
NET EXPENDITURE Sub-Head KShs.	23,000,000	33,000,000	50,000,000	129,000,000
1109104200 Lamu Groundwater Conservation				
NET EXPENDITURE Head ... KShs.	23,000,000	33,000,000	50,000,000	129,000,000
1109104400 Kiambere -Mwingi Water Supply and sanitation project.				
1109104401 Kiambere -Mwingi Water Supply and sanitation project				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	200,000,000	1,000,000,000	1,000,000,000
GROSS EXPENDITURE	30,000,000	200,000,000	1,000,000,000	1,000,000,000
Appropriations in Aid	-	100,000,000	1,000,000,000	1,000,000,000
5120200 Foreign Borrowing - Direct Payments	-	100,000,000	1,000,000,000	1,000,000,000
NET EXPENDITURE Sub-Head KShs.	30,000,000	100,000,000	-	-
1109104400 Kiambere -Mwingi Water Supply and sanitation project				
NET EXPENDITURE Head ... KShs.	30,000,000	100,000,000	-	-
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project.				
1109104501 Mt Kilimanjaro-Amboseli Namanga Water supply project				
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	28,000,000	-	-
GROSS EXPENDITURE	45,000,000	28,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	45,000,000	28,000,000	-	-
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project				
NET EXPENDITURE Head ... KShs.	45,000,000	28,000,000	-	-
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project.				
1109104701 Masinga-Ikalakala-Ikaatine Water Supply Project				

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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 D1109 Ministry of Water & Sanitation and Irrigation

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	38,000,000	17,000,000	-	-
GROSS EXPENDITURE	38,000,000	17,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	38,000,000	17,000,000	-	-
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project				
NET EXPENDITURE Head ... KShs.	38,000,000	17,000,000	-	-
1109104800 Drilling and equipping of 40 no boreholes.				
1109104801 Drilling and equipping of 40 no boreholes				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	90,000,000	50,000,000	100,000,000
GROSS EXPENDITURE	30,000,000	90,000,000	50,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	30,000,000	90,000,000	50,000,000	100,000,000
1109104800 Drilling and equipping of 40 no boreholes				
NET EXPENDITURE Head ... KShs.	30,000,000	90,000,000	50,000,000	100,000,000
1109104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP).				
1109104901 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)				
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	50,000,000	-	-
GROSS EXPENDITURE	35,000,000	50,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	35,000,000	50,000,000	-	-
1109104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)				
NET EXPENDITURE Head ... KShs.	35,000,000	50,000,000	-	-
1109105000 Water Supply and Sanitation for the Urban Poor.				
1109105001 Water Supply and Sanitation for the Urban Poor				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	20,000,000	165,000,000	156,000,000
GROSS EXPENDITURE	15,000,000	20,000,000	165,000,000	156,000,000
NET EXPENDITURE Sub-Head KShs.	15,000,000	20,000,000	165,000,000	156,000,000
1109105000 Water Supply and Sanitation for the Urban Poor				
NET EXPENDITURE Head ... KShs.	15,000,000	20,000,000	165,000,000	156,000,000
1109105100 Support to Equitable Access to quality water.				
1109105101 Support to Equitable Access to quality water				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	60,000,000	-
GROSS EXPENDITURE	30,000,000	-	60,000,000	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	60,000,000	-
1109105100 Support to Equitable Access to quality water				
NET EXPENDITURE Head ... KShs.	30,000,000	-	60,000,000	-
1109105200 Green Growth and Employment Creation-Access to and Management of the.				
1109105201 Green Growth and Employment Creation-Access to and Management of the				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	91,000,000	130,000,000	50,000,000
GROSS EXPENDITURE	20,000,000	91,000,000	130,000,000	50,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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 D1109 Ministry of Water & Sanitation and Irrigation

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	91,000,000	130,000,000	50,000,000
1109105200 Green Growth and Employment Creation-Access to and Management of the				
NET EXPENDITURE Head ... KShs.	20,000,000	91,000,000	130,000,000	50,000,000
1109105300 Vihiga Cluster Project-Belgium funding.				
1109105301 Vihiga Cluster Project-Belgium funding				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-
GROSS EXPENDITURE	-	50,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	-	-
1109105300 Vihiga Cluster Project-Belgium funding				
NET EXPENDITURE Head ... KShs.	-	50,000,000	-	-
1109105400 Sirisia-Chwele (Koica).				
1109105401 Sirisia-Chwele (Koica)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	82,000,000	-
GROSS EXPENDITURE	-	300,000,000	82,000,000	-
Appropriations in Aid	-	200,000,000	82,000,000	-
1310200 Grants from Foreign Governments - Direct Payments	-	200,000,000	82,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	-	-
1109105400 Sirisia-Chwele (Koica)				
NET EXPENDITURE Head ... KShs.	-	100,000,000	-	-
1109105500 Moi's Bridge-Matunda Water and Sewerage Project.				
1109105501 Moi's Bridge-Matunda Water and Sewerage Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	53,000,000	50,000,000	150,000,000	150,000,000
GROSS EXPENDITURE	53,000,000	50,000,000	150,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	53,000,000	50,000,000	150,000,000	150,000,000
1109105500 Moi's Bridge-Matunda Water and Sewerage Project				
NET EXPENDITURE Head ... KShs.	53,000,000	50,000,000	150,000,000	150,000,000
1109105600 Malava Gravity Scheme.				
1109105601 Malava Gravity Scheme				
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	100,000,000	301,000,000	200,000,000
GROSS EXPENDITURE	75,000,000	100,000,000	301,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	75,000,000	100,000,000	301,000,000	200,000,000
1109105600 Malava Gravity Scheme				
NET EXPENDITURE Head ... KShs.	75,000,000	100,000,000	301,000,000	200,000,000
1109105700 Mt Elgon-Bungoma-Busia Gravity Scheme.				
1109105701 Mt Elgon-Bungoma-Busia Gravity Scheme				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-
GROSS EXPENDITURE	-	50,000,000	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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 D1109 Ministry of Water & Sanitation and Irrigation

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	-	-
1109105700 Mt Elgon-Bungoma-Busia Gravity Scheme				
NET EXPENDITURE Head ... KShs.	-	50,000,000	-	-
1109105800 Kenya Groundwater mapping Program.				
1109105801 Kenya Groundwater mapping Program				
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	90,000,000	100,000,000	100,000,000
GROSS EXPENDITURE	60,000,000	90,000,000	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	60,000,000	90,000,000	100,000,000	100,000,000
1109105800 Kenya Groundwater mapping Program				
NET EXPENDITURE Head ... KShs.	60,000,000	90,000,000	100,000,000	100,000,000
1109105900 Project on Sustainable development Lake Turkana and its River Basin.				
1109105901 Project on Sustainable development Lake Turkana and its River Basin				
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	50,000,000	-	-
GROSS EXPENDITURE	70,000,000	50,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	70,000,000	50,000,000	-	-
1109105900 Project on Sustainable development Lake Turkana and its River Basin				
NET EXPENDITURE Head ... KShs.	70,000,000	50,000,000	-	-
1109106000 Installation of National Water quality monitoring network stations.				
1109106001 Installation of National Water quality monitoring network stations				
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	35,000,000	20,000,000	19,000,000
GROSS EXPENDITURE	35,000,000	35,000,000	20,000,000	19,000,000
NET EXPENDITURE Sub-Head KShs.	35,000,000	35,000,000	20,000,000	19,000,000
1109106000 Installation of National Water quality monitoring network stations				
NET EXPENDITURE Head ... KShs.	35,000,000	35,000,000	20,000,000	19,000,000
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr.				
1109106101 Installation of Hydrometeorological network under IGAD-HYCOS Hydr				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	25,000,000	50,000,000	61,000,000
GROSS EXPENDITURE	25,000,000	25,000,000	50,000,000	61,000,000
NET EXPENDITURE Sub-Head KShs.	25,000,000	25,000,000	50,000,000	61,000,000
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr				
NET EXPENDITURE Head ... KShs.	25,000,000	25,000,000	50,000,000	61,000,000
1109106200 Water Sector Reform Programme.				
1109106201 Water Sector Reform Programme GIZ				
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	100,000,000	70,000,000	60,000,000
GROSS EXPENDITURE	120,000,000	100,000,000	70,000,000	60,000,000
NET EXPENDITURE Sub-Head KShs.	120,000,000	100,000,000	70,000,000	60,000,000
1109106200 Water Sector Reform Programme				

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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 D1109 Ministry of Water & Sanitation and Irrigation

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	120,000,000	100,000,000	70,000,000	60,000,000
1109106300 Maua water and drainage project.				
1109106301 Maua water and drainage project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-
GROSS EXPENDITURE	-	100,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	-	-
1109106300 Maua water and drainage project				
NET EXPENDITURE Head ... KShs.	-	100,000,000	-	-
1109106900 Kocholia Trans-boundary Multipurpose Project.				
1109106901 ocholia Trans-boundary Multipurpose Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	30,000,000	30,000,000	100,000,000
GROSS EXPENDITURE	30,000,000	30,000,000	30,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	30,000,000	30,000,000	30,000,000	100,000,000
1109106900 Kocholia Trans-boundary Multipurpose Project				
NET EXPENDITURE Head ... KShs.	30,000,000	30,000,000	30,000,000	100,000,000
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam.				
1109107101 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	550,000,000	3,913,000,000	9,127,000,000	13,935,000,000
GROSS EXPENDITURE	550,000,000	3,913,000,000	9,127,000,000	13,935,000,000
Appropriations in Aid	500,000,000	3,000,000,000	9,000,000,000	13,685,000,000
5120200 Foreign Borrowing - Direct Payments	500,000,000	3,000,000,000	9,000,000,000	13,685,000,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	913,000,000	127,000,000	250,000,000
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam				
NET EXPENDITURE Head ... KShs.	50,000,000	913,000,000	127,000,000	250,000,000
1109107400 Mavoko Water Supply - Big Four.				
1109107401 Mavoko Water Supply - Big Four				
2630200 Capital Grants to Government Agencies and other Levels of Government	343,042,584	101,124,881	-	-
GROSS EXPENDITURE	343,042,584	101,124,881	-	-
Appropriations in Aid	218,042,584	101,124,881	-	-
5120100 Foreign Borrowing - Drawdowns Through Exchequer	218,042,584	-	-	-
5120200 Foreign Borrowing - Direct Payments	-	101,124,881	-	-
NET EXPENDITURE Sub-Head KShs.	125,000,000	-	-	-
1109107400 Mavoko Water Supply - Big Four				
NET EXPENDITURE Head ... KShs.	125,000,000	-	-	-
1109107700 Geo-Equiping of Resource Center.				
1109107701 Geo-Equiping of Resource Center				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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 D1109 Ministry of Water & Sanitation and Irrigation

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	40,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	40,000,000	-	-	-
1109107700 Geo-Equipping of Resource Center				
NET EXPENDITURE Head ... KShs.	40,000,000	-	-	-
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme-Rift.				
1109107801 enya Towns Sustainable Water Supply and Sanitation Programme- Rift V				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,240,000,000	2,664,000,000	899,000,000	90,000,000
GROSS EXPENDITURE	3,240,000,000	2,664,000,000	899,000,000	90,000,000
Appropriations in Aid	3,115,000,000	2,464,000,000	739,000,000	-
5120200 Foreign Borrowing - Direct Payments	3,000,000,000	2,398,000,000	739,000,000	-
1310200 Grants from Foreign Governments - Direct Payments	-	66,000,000	-	-
1320200 Grants from International Organizations	115,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	125,000,000	200,000,000	160,000,000	90,000,000
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme-Rift				
NET EXPENDITURE Head ... KShs.	125,000,000	200,000,000	160,000,000	90,000,000
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana.				
1109107901 enya Towns Sustainable Water Supply and Sanitation Programme-Tana				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,925,000,000	3,075,000,000	606,000,000	500,000,000
GROSS EXPENDITURE	1,925,000,000	3,075,000,000	606,000,000	500,000,000
Appropriations in Aid	1,800,000,000	2,575,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	1,800,000,000	2,495,000,000	-	-
1310200 Grants from Foreign Governments - Direct Payments	-	80,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	125,000,000	500,000,000	606,000,000	500,000,000
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana				
NET EXPENDITURE Head ... KShs.	125,000,000	500,000,000	606,000,000	500,000,000
1109108100 Thika & Githunguri Water and Sanitation Project.				
1109108101 hika & Githunguri Water and Sanitation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	310,000,000	2,225,000,000	2,510,000,000
GROSS EXPENDITURE	60,000,000	310,000,000	2,225,000,000	2,510,000,000
Appropriations in Aid	50,000,000	300,000,000	2,200,000,000	2,500,000,000
5120200 Foreign Borrowing - Direct Payments	50,000,000	300,000,000	2,200,000,000	2,500,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	25,000,000	10,000,000
1109108100 Thika & Githunguri Water and Sanitation Project				
NET EXPENDITURE Head ... KShs.	10,000,000	10,000,000	25,000,000	10,000,000
1109108200 Wote Water Supply & Sanitation Project.				
1109108201 Wote Water Supply & Sanitation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	-	-	-
GROSS EXPENDITURE	60,000,000	-	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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 D1109 Ministry of Water & Sanitation and Irrigation

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	60,000,000	-	-	-
1109108200 Wote Water Supply & Sanitation Project				
NET EXPENDITURE Head ... KShs.	60,000,000	-	-	-
1109108400 Soim - Koru Dam.				
1109108401 Soim - Koru Dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	-	3,000,000,000	3,000,000,000
GROSS EXPENDITURE	70,000,000	-	3,000,000,000	3,000,000,000
NET EXPENDITURE Sub-Head KShs.	70,000,000	-	3,000,000,000	3,000,000,000
1109108400 Soim - Koru Dam				
NET EXPENDITURE Head ... KShs.	70,000,000	-	3,000,000,000	3,000,000,000
1109108700 Flood Control Works - ESP.				
1109108701 Flood Control Works				
2630200 Capital Grants to Government Agencies and other Levels of Government	215,000,000	150,000,000	-	-
GROSS EXPENDITURE	215,000,000	150,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	215,000,000	150,000,000	-	-
1109108700 Flood Control Works - ESP				
NET EXPENDITURE Head ... KShs.	215,000,000	150,000,000	-	-
1109109000 Chemususu Dam Water Supply Project.				
1109109001 Chemususu Dam Water Supply Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	170,000,000	300,000,000	-	-
GROSS EXPENDITURE	170,000,000	300,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	170,000,000	300,000,000	-	-
1109109000 Chemususu Dam Water Supply Project				
NET EXPENDITURE Head ... KShs.	170,000,000	300,000,000	-	-
1109109500 Soy-Kosachei Water Project.				
1109109501 Soy-Kosachei Water Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	20,000,000	184,000,000	-
GROSS EXPENDITURE	10,000,000	20,000,000	184,000,000	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	20,000,000	184,000,000	-
1109109500 Soy-Kosachei Water Project				
NET EXPENDITURE Head ... KShs.	10,000,000	20,000,000	184,000,000	-
1109109700 Siyoi-Muruny Water Project.				
1109109701 Siyoi-Muruny Water Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	900,000,000	700,000,000	810,000,000	-
GROSS EXPENDITURE	900,000,000	700,000,000	810,000,000	-
NET EXPENDITURE Sub-Head KShs.	900,000,000	700,000,000	810,000,000	-
1109109700 Siyoi-Muruny Water Project				

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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 D1109 Ministry of Water & Sanitation and Irrigation

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	900,000,000	700,000,000	810,000,000	-
1109109800 Drought Mitigation.				
1109109811 Nimkoli Borehole Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,500,000	-	-	-
GROSS EXPENDITURE	10,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,500,000	-	-	-
1109109812 Nkutoto Lodo Borehole Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,500,000	-	-	-
GROSS EXPENDITURE	10,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,500,000	-	-	-
1109109813 Maralal Livestock Market Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,500,000	-	-	-
GROSS EXPENDITURE	10,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,500,000	-	-	-
1109109814 Mudhe Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	11,000,000	-	-	-
GROSS EXPENDITURE	11,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	11,000,000	-	-	-
1109109815 El Haddi Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	11,000,000	-	-	-
GROSS EXPENDITURE	11,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	11,000,000	-	-	-
1109109816 Noleya Borehole Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	11,000,000	-	-	-
GROSS EXPENDITURE	11,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	11,000,000	-	-	-
1109109817 Tulabarwaqo Borehole Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	11,500,000	-	-	-
GROSS EXPENDITURE	11,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	11,500,000	-	-	-
1109109818 Siligle Borehole Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	12,500,000	-	-	-
GROSS EXPENDITURE	12,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	12,500,000	-	-	-
1109109819 Bula Abaq Borehole Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	12,500,000	-	-	-
GROSS EXPENDITURE	12,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	12,500,000	-	-	-
1109109820 Kariara Borehole Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	9,500,000	-	-	-
GROSS EXPENDITURE	9,500,000	-	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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 D1109 Ministry of Water & Sanitation and Irrigation

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	9,500,000	-	-	-
1109109821 Nyaitira Borehole Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	9,500,000	-	-	-
GROSS EXPENDITURE	9,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	9,500,000	-	-	-
1109109800 Drought Mitigation				
NET EXPENDITURE Head ... KShs.	120,000,000	-	-	-
1109109900 Ithanga Water Supply.				
1109109901 Ithanga Water Supply				
2630200 Capital Grants to Government Agencies and other Levels of Government	501,000,000	680,000,000	289,000,000	311,000,000
GROSS EXPENDITURE	501,000,000	680,000,000	289,000,000	311,000,000
Appropriations in Aid	460,000,000	660,000,000	140,000,000	-
5120200 Foreign Borrowing - Direct Payments	460,000,000	660,000,000	140,000,000	-
NET EXPENDITURE Sub-Head KShs.	41,000,000	20,000,000	149,000,000	311,000,000
1109109900 Ithanga Water Supply				
NET EXPENDITURE Head ... KShs.	41,000,000	20,000,000	149,000,000	311,000,000
1109110000 West Karachuonyo Water Supply.				
1109110001 West Karachuonyo Water Supply				
2630200 Capital Grants to Government Agencies and other Levels of Government	55,000,000	60,000,000	90,000,000	-
GROSS EXPENDITURE	55,000,000	60,000,000	90,000,000	-
NET EXPENDITURE Sub-Head KShs.	55,000,000	60,000,000	90,000,000	-
1109110000 West Karachuonyo Water Supply				
NET EXPENDITURE Head ... KShs.	55,000,000	60,000,000	90,000,000	-
1109110200 Habasweni Water Project.				
1109110201 Habasweni Water Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	43,000,000	-	-
GROSS EXPENDITURE	30,000,000	43,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	43,000,000	-	-
1109110200 Habasweni Water Project				
NET EXPENDITURE Head ... KShs.	30,000,000	43,000,000	-	-
1109110400 Public Participation Water Supply Projects.				
1109110409 Manuga-Mahinfa Water Projects				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1109110410 Mugitiri Water Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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 D1109 Ministry of Water & Sanitation and Irrigation

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	-	-	-
1109110411 Drilling Boreholes at Orokwo Primary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,500,000	-	-	-
GROSS EXPENDITURE	6,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,500,000	-	-	-
1109110412 Drilling Boreholes at Kitonyini Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1109110413 Drilling Boreholes at Kalama Ward				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1109110414 Distribution of Water to Kwa Mwau Market				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1109110415 Building Gabions in Kwa Kitale Village				
2630200 Capital Grants to Government Agencies and other Levels of Government	16,000,000	-	-	-
GROSS EXPENDITURE	16,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	16,000,000	-	-	-
1109110416 Drilling Boreholes at Mlolongo Primary & Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,500,000	-	-	-
GROSS EXPENDITURE	6,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,500,000	-	-	-
1109110417 Drilling Boreholes at Kenanie Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,500,000	-	-	-
GROSS EXPENDITURE	6,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,500,000	-	-	-
1109110418 Drilling Boreholes at Kiasa Primary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,500,000	-	-	-
GROSS EXPENDITURE	6,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,500,000	-	-	-
1109110419 Drilling Boreholes at Kanaani Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,500,000	-	-	-
GROSS EXPENDITURE	6,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,500,000	-	-	-
1109110420 Drilling Boreholes at Ngalaly'a Primary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,500,000	-	-	-
GROSS EXPENDITURE	6,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,500,000	-	-	-
1109110421 Drilling Boreholes at Mitatini Primary School				

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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 D1109 Ministry of Water & Sanitation and Irrigation

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	6,500,000	-	-	-
GROSS EXPENDITURE	6,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,500,000	-	-	-
1109110400 Public Participation Water Supply Projects				
NET EXPENDITURE Head ... KShs.	115,500,000	-	-	-
1109110800 Kaptumo Water Supply Project.				
1109110801 Kaptumo Water Supply Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	25,000,000	-	-
GROSS EXPENDITURE	20,000,000	25,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	25,000,000	-	-
1109110800 Kaptumo Water Supply Project				
NET EXPENDITURE Head ... KShs.	20,000,000	25,000,000	-	-
1109110900 Kaboro Water Supply Project.				
1109110901 Kaboro Water Supply Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	-	-
GROSS EXPENDITURE	20,000,000	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	20,000,000	-	-
1109110900 Kaboro Water Supply Project				
NET EXPENDITURE Head ... KShs.	20,000,000	20,000,000	-	-
1109111300 Mwache Water Pipeline Extension.				
1109111301 Mwache Water Pipeline Extension				
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	100,000,000	390,000,000	400,000,000
GROSS EXPENDITURE	80,000,000	100,000,000	390,000,000	400,000,000
NET EXPENDITURE Sub-Head KShs.	80,000,000	100,000,000	390,000,000	400,000,000
1109111300 Mwache Water Pipeline Extension				
NET EXPENDITURE Head ... KShs.	80,000,000	100,000,000	390,000,000	400,000,000
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi.				
1109111401 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,921,000,000	2,822,000,000	3,214,000,000	8,182,000,000
GROSS EXPENDITURE	1,921,000,000	2,822,000,000	3,214,000,000	8,182,000,000
Appropriations in Aid	1,821,000,000	2,722,000,000	3,014,000,000	7,982,000,000
5120200 Foreign Borrowing - Direct Payments	1,800,000,000	2,697,000,000	3,014,000,000	7,982,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	25,000,000	-	-
1320200 Grants from International Organizations	21,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	100,000,000	200,000,000	200,000,000
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi				
NET EXPENDITURE Head ... KShs.	100,000,000	100,000,000	200,000,000	200,000,000
1109111500 Umaa Dam.				

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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 D1109 Ministry of Water & Sanitation and Irrigation

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1109111501 Umaa Dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	25,000,000	55,000,000	500,000,000
GROSS EXPENDITURE	20,000,000	25,000,000	55,000,000	500,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	25,000,000	55,000,000	500,000,000
1109111500 Umaa Dam				
NET EXPENDITURE Head ... KShs.	20,000,000	25,000,000	55,000,000	500,000,000
1109111600 Badasa Dam.				
1109111601 Badasa Dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	25,000,000	55,000,000	500,000,000
GROSS EXPENDITURE	20,000,000	25,000,000	55,000,000	500,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	25,000,000	55,000,000	500,000,000
1109111600 Badasa Dam				
NET EXPENDITURE Head ... KShs.	20,000,000	25,000,000	55,000,000	500,000,000
1109111700 Karimenu II Dam Water Supply Project.				
1109111701 Karimenu II Dam Water Supply Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	9,000,000,000	5,097,000,000	430,000,000	-
GROSS EXPENDITURE	9,000,000,000	5,097,000,000	430,000,000	-
Appropriations in Aid	8,300,000,000	4,097,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	8,300,000,000	4,097,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	700,000,000	1,000,000,000	430,000,000	-
1109111700 Karimenu II Dam Water Supply Project				
NET EXPENDITURE Head ... KShs.	700,000,000	1,000,000,000	430,000,000	-
1109111800 Lake Nakuru Biodiversity Conservation Project.				
1109111801 Lake Nakuru Biodiversity Conservation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	350,000,000	350,000,000	6,069,000,000	7,697,000,000
GROSS EXPENDITURE	350,000,000	350,000,000	6,069,000,000	7,697,000,000
Appropriations in Aid	300,000,000	300,000,000	5,460,000,000	7,519,000,000
5120200 Foreign Borrowing - Direct Payments	-	300,000,000	5,460,000,000	7,519,000,000
1310200 Grants from Foreign Governments - Direct Payments	300,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	50,000,000	609,000,000	178,000,000
1109111800 Lake Nakuru Biodiversity Conservation Project				
NET EXPENDITURE Head ... KShs.	50,000,000	50,000,000	609,000,000	178,000,000
1109112200 Nairobi City Water and Sewerage Support Services Interventions.				
1109112201 Nairobi City Water and Sewerage Support Services Interventions				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	520,000,000	-
GROSS EXPENDITURE	-	-	520,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	520,000,000	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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 D1109 Ministry of Water & Sanitation and Irrigation

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1109112200 Nairobi City Water and Sewerage Support Services Interventions				
NET EXPENDITURE Head ... KShs.	-	-	520,000,000	-
1109112300 Ending Drought Emergencies: Support To Drought Risk Management.				
1109112301 Ending Drought Emergencies: Climate-Proofed Infrastructure				
2630200 Capital Grants to Government Agencies and other Levels of Government	680,000,000	540,000,000	506,000,000	1,231,000,000
GROSS EXPENDITURE	680,000,000	540,000,000	506,000,000	1,231,000,000
NET EXPENDITURE Sub-Head KShs.	680,000,000	540,000,000	506,000,000	1,231,000,000
1109112300 Ending Drought Emergencies: Support To Drought Risk Management				
NET EXPENDITURE Head ... KShs.	680,000,000	540,000,000	506,000,000	1,231,000,000
1109112700 Water and Sanitation Development Project (WSDP).				
1109112701 Water and Sanitation Development Project (WSDP)				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,590,000,000	7,258,000,000	6,050,000,000	200,000,000
GROSS EXPENDITURE	4,590,000,000	7,258,000,000	6,050,000,000	200,000,000
Appropriations in Aid	500,000,000	500,000,000	1,500,000,000	-
5120200 Foreign Borrowing - Direct Payments	500,000,000	500,000,000	1,500,000,000	-
NET EXPENDITURE Sub-Head KShs.	4,090,000,000	6,758,000,000	4,550,000,000	200,000,000
1109112700 Water and Sanitation Development Project (WSDP)				
NET EXPENDITURE Head ... KShs.	4,090,000,000	6,758,000,000	4,550,000,000	200,000,000
1109113300 Nairobi City Regeneration Programme - ESP.				
1109113301 Nairobi City Regeneration Programme - ESP				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	100,000,000	-	-
GROSS EXPENDITURE	200,000,000	100,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	200,000,000	100,000,000	-	-
1109113300 Nairobi City Regeneration Programme - ESP				
NET EXPENDITURE Head ... KShs.	200,000,000	100,000,000	-	-
1109113500 Homa Bay Water Supply Improvement Project.				
1109113501 Homa Bay Water Supply Improvement Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	265,000,000	97,000,000	-	-
GROSS EXPENDITURE	265,000,000	97,000,000	-	-
Appropriations in Aid	165,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	165,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	97,000,000	-	-
1109113500 Homa Bay Water Supply Improvement Project				
NET EXPENDITURE Head ... KShs.	100,000,000	97,000,000	-	-
1109114200 Saudi Water Fund for Development.				
1109114201 Saudi Water Fund for Development				
2630200 Capital Grants to Government Agencies and other Levels of Government	122,000,000	-	28,000,000	28,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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 D1109 Ministry of Water & Sanitation and Irrigation

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	122,000,000	-	28,000,000	28,000,000
Appropriations in Aid	100,000,000	-	-	-
1310200 Grants from Foreign Governments - Direct Payments	100,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	22,000,000	-	28,000,000	28,000,000
1109114200 Saudi Water Fund for Development				
NET EXPENDITURE Head ... KShs.	22,000,000	-	28,000,000	28,000,000
1109114600 Yamo Dam.				
1109114601 Yamo Dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	250,000,000	200,000,000	334,000,000
GROSS EXPENDITURE	250,000,000	250,000,000	200,000,000	334,000,000
NET EXPENDITURE Sub-Head KShs.	250,000,000	250,000,000	200,000,000	334,000,000
1109114600 Yamo Dam				
NET EXPENDITURE Head ... KShs.	250,000,000	250,000,000	200,000,000	334,000,000
1109114700 Water Harvesting Projects - NWSB.				
1109114701 Water Harvesting Projects - NWSB				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-
GROSS EXPENDITURE	-	50,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	-	-
1109114700 Water Harvesting Projects - NWSB				
NET EXPENDITURE Head ... KShs.	-	50,000,000	-	-
1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB).				
1109114801 Rehabilitation of Water Supplies - Tana Water Services Board (WSB)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-
GROSS EXPENDITURE	-	100,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	-	-
1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB)				
NET EXPENDITURE Head ... KShs.	-	100,000,000	-	-
1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board.				
1109114901 Rehabilitation of Water Supplies - Rift Valley Water Services Board				
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	50,000,000	-	-
GROSS EXPENDITURE	35,000,000	50,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	35,000,000	50,000,000	-	-
1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board				
NET EXPENDITURE Head ... KShs.	35,000,000	50,000,000	-	-
1109115200 Thwake MultiPurpose Water Development Program Phase I.				
1109115201 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,843,000,000	8,822,000,000	200,000,000	200,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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 D1109 Ministry of Water & Sanitation and Irrigation

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	7,843,000,000	8,822,000,000	200,000,000	200,000,000
Appropriations in Aid	7,363,000,000	8,522,000,000	-	200,000,000
5120200 Foreign Borrowing - Direct Payments	7,336,000,000	8,522,000,000	-	200,000,000
1310200 Grants from Foreign Governments - Direct Payments	27,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	480,000,000	300,000,000	200,000,000	-
1109115200 Thwake MultiPurpose Water Development Program Phase I				
NET EXPENDITURE Head ... KShs.	480,000,000	300,000,000	200,000,000	-
1109115500 Water for Schools - ESP.				
1109115501 Water for Schools				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	200,000,000	270,000,000	890,000,000
GROSS EXPENDITURE	200,000,000	200,000,000	270,000,000	890,000,000
NET EXPENDITURE Sub-Head KShs.	200,000,000	200,000,000	270,000,000	890,000,000
1109115500 Water for Schools - ESP				
NET EXPENDITURE Head ... KShs.	200,000,000	200,000,000	270,000,000	890,000,000
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa.				
1109115601 Improvement of Drinking Water & Sanitation Systems in Mombasa				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,760,000,000	1,782,000,000	5,705,000,000	3,400,000,000
GROSS EXPENDITURE	1,760,000,000	1,782,000,000	5,705,000,000	3,400,000,000
Appropriations in Aid	1,200,000,000	532,000,000	4,531,000,000	3,000,000,000
5120200 Foreign Borrowing - Direct Payments	1,200,000,000	532,000,000	4,531,000,000	3,000,000,000
NET EXPENDITURE Sub-Head KShs.	560,000,000	1,250,000,000	1,174,000,000	400,000,000
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa				
NET EXPENDITURE Head ... KShs.	560,000,000	1,250,000,000	1,174,000,000	400,000,000
1109115700 Angololo Multipurpose Water Resources Development Project.				
1109115701 Angololo Multipurpose Water Resources Development Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	50,000,000	160,000,000
GROSS EXPENDITURE	20,000,000	20,000,000	50,000,000	160,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	20,000,000	50,000,000	160,000,000
1109115700 Angololo Multipurpose Water Resources Development Project				
NET EXPENDITURE Head ... KShs.	20,000,000	20,000,000	50,000,000	160,000,000
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP.				
1109115801 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,114,000,000	744,000,000	1,488,000,000	775,000,000
GROSS EXPENDITURE	1,114,000,000	744,000,000	1,488,000,000	775,000,000
NET EXPENDITURE Sub-Head KShs.	1,114,000,000	744,000,000	1,488,000,000	775,000,000
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP				
NET EXPENDITURE Head ... KShs.	1,114,000,000	744,000,000	1,488,000,000	775,000,000
1109115900 Igembe North Water Supply Project.				

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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 D1109 Ministry of Water & Sanitation and Irrigation

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1109115901 Igembe North Water Supply Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	70,000,000	600,000,000
GROSS EXPENDITURE	20,000,000	-	70,000,000	600,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	70,000,000	600,000,000
1109115900 Igembe North Water Supply Project				
NET EXPENDITURE Head ... KShs.	20,000,000	-	70,000,000	600,000,000
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech.				
1109116001 Evaluation of Surface & Groundwater Interaction using Isotope Tech				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	50,000,000	173,000,000
GROSS EXPENDITURE	10,000,000	10,000,000	50,000,000	173,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	50,000,000	173,000,000
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech				
NET EXPENDITURE Head ... KShs.	10,000,000	10,000,000	50,000,000	173,000,000
1109116200 Establish the Aluminum Residues in Drinking Water.				
1109116201 Establish the Aluminum Residues in Drinking Water				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	20,000,000	50,000,000	170,000,000
GROSS EXPENDITURE	10,000,000	20,000,000	50,000,000	170,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	20,000,000	50,000,000	170,000,000
1109116200 Establish the Aluminum Residues in Drinking Water				
NET EXPENDITURE Head ... KShs.	10,000,000	20,000,000	50,000,000	170,000,000
1109116400 Rehabilitation of Water Supplies - Ijara Water Works.				
1109116401 Rehabilitation of Water Supplies - Ijara Water Works				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	100,000,000	50,000,000	200,000,000
GROSS EXPENDITURE	40,000,000	100,000,000	50,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	40,000,000	100,000,000	50,000,000	200,000,000
1109116400 Rehabilitation of Water Supplies - Ijara Water Works				
NET EXPENDITURE Head ... KShs.	40,000,000	100,000,000	50,000,000	200,000,000
1109117000 Affordable Housing Water Supply - Big Four.				
1109117001 Affordable Housing Water Supply - Big Four				
2630200 Capital Grants to Government Agencies and other Levels of Government	450,000,000	750,000,000	1,005,000,000	950,000,000
GROSS EXPENDITURE	450,000,000	750,000,000	1,005,000,000	950,000,000
NET EXPENDITURE Sub-Head KShs.	450,000,000	750,000,000	1,005,000,000	950,000,000
1109117000 Affordable Housing Water Supply - Big Four				
NET EXPENDITURE Head ... KShs.	450,000,000	750,000,000	1,005,000,000	950,000,000
1109117100 Universal Health Care - Big Four.				
1109117101 MES and Upgrade of Hospitals (L3 & L4) Water Supply				

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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 D1109 Ministry of Water & Sanitation and Irrigation

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	357,000,000	557,000,000	557,000,000	662,000,000
GROSS EXPENDITURE	357,000,000	557,000,000	557,000,000	662,000,000
NET EXPENDITURE Sub-Head KShs.	357,000,000	557,000,000	557,000,000	662,000,000
1109117100 Universal Health Care - Big Four				
NET EXPENDITURE Head ... KShs.	357,000,000	557,000,000	557,000,000	662,000,000
1109117200 Manufacturing - Big Four.				
1109117201 Kenanie Leather Industrial Park Water Supply				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	150,000,000	-	-
GROSS EXPENDITURE	150,000,000	150,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	150,000,000	150,000,000	-	-
1109117200 Manufacturing - Big Four				
NET EXPENDITURE Head ... KShs.	150,000,000	150,000,000	-	-
1109117500 Food Security - Big Four.				
1109117501 Meat and Fish Production Water Supply				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	200,000,000	95,000,000	-
GROSS EXPENDITURE	200,000,000	200,000,000	95,000,000	-
NET EXPENDITURE Sub-Head KShs.	200,000,000	200,000,000	95,000,000	-
1109117500 Food Security - Big Four				
NET EXPENDITURE Head ... KShs.	200,000,000	200,000,000	95,000,000	-
1109118100 Small Holder Irrigation Programme.				
1109118102 Smallholder Irrigation Programme Mt Kenya Region Phase IV				
3110500 Construction and Civil Works	150,000,000	193,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	49,094,587	25,000,000	-	-
GROSS EXPENDITURE	199,094,587	218,000,000	-	-
Appropriations in Aid	150,000,000	193,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	150,000,000	193,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	49,094,587	25,000,000	-	-
1109118103 Small Holder Irrigation Phase				
2630200 Capital Grants to Government Agencies and other Levels of Government	16,154,053	-	-	-
GROSS EXPENDITURE	16,154,053	-	-	-
Appropriations in Aid	16,154,053	-	-	-
5120200 Foreign Borrowing - Direct Payments	16,154,053	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1109118100 Small Holder Irrigation Programme				
NET EXPENDITURE Head ... KShs.	49,094,587	25,000,000	-	-
1109118300 Bura Irrigation Scheme.				
1109118301 Bura Irrigation Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,550,000,000	850,000,000	759,000,000	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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 D1109 Ministry of Water & Sanitation and Irrigation

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	1,550,000,000	850,000,000	759,000,000	-
Appropriations in Aid	1,050,000,000	350,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	1,050,000,000	350,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	500,000,000	500,000,000	759,000,000	-
1109118300 Bura Irrigation Scheme				
NET EXPENDITURE Head ... KShs.	500,000,000	500,000,000	759,000,000	-
1109118400 Land Reclamation (Land Degradation Assessment Program).				
1109118401 Land Reclamation (Land Degradation Assessment Program)				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,000,000	10,000,000	50,000,000	205,000,000
GROSS EXPENDITURE	6,000,000	10,000,000	50,000,000	205,000,000
NET EXPENDITURE Sub-Head KShs.	6,000,000	10,000,000	50,000,000	205,000,000
1109118400 Land Reclamation (Land Degradation Assessment Program)				
NET EXPENDITURE Head ... KShs.	6,000,000	10,000,000	50,000,000	205,000,000
1109118500 Community Based Irrigation Projects - ESP.				
1109118501 Community Based Irrigation Projects				
3110500 Construction and Civil Works	712,000,000	612,000,000	935,000,000	1,565,000,000
GROSS EXPENDITURE	712,000,000	612,000,000	935,000,000	1,565,000,000
NET EXPENDITURE Sub-Head KShs.	712,000,000	612,000,000	935,000,000	1,565,000,000
1109118500 Community Based Irrigation Projects - ESP				
NET EXPENDITURE Head ... KShs.	712,000,000	612,000,000	935,000,000	1,565,000,000
1109118600 Galana Kulalu Irrigation development project (10.				
1109118601 Galana Kulalu Irrigation development project (10				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	340,000,000	188,000,000	-
GROSS EXPENDITURE	10,000,000	340,000,000	188,000,000	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	340,000,000	188,000,000	-
1109118600 Galana Kulalu Irrigation development project (10				
NET EXPENDITURE Head ... KShs.	10,000,000	340,000,000	188,000,000	-
1109118700 National Expanded Irrigation Programme - ESP.				
1109118701 National expanded irrigation Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,105,000,000	3,235,000,000	2,105,000,000	4,334,000,000
GROSS EXPENDITURE	3,105,000,000	3,235,000,000	2,105,000,000	4,334,000,000
NET EXPENDITURE Sub-Head KShs.	3,105,000,000	3,235,000,000	2,105,000,000	4,334,000,000
1109118700 National Expanded Irrigation Programme - ESP				
NET EXPENDITURE Head ... KShs.	3,105,000,000	3,235,000,000	2,105,000,000	4,334,000,000
1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area).				
1109118801 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,301,000,000	1,415,000,000	923,000,000	3,100,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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 D1109 Ministry of Water & Sanitation and Irrigation

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	3,301,000,000	1,415,000,000	923,000,000	3,100,000,000
Appropriations in Aid	2,501,000,000	1,215,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	2,501,000,000	1,215,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	800,000,000	200,000,000	923,000,000	3,100,000,000
1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)				
NET EXPENDITURE Head ... KShs.	800,000,000	200,000,000	923,000,000	3,100,000,000
1109118900 Rwabura Irrigation Development Project.				
1109118901 Rwabura Irrigation Development Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	706,000,000	554,000,000	-	-
GROSS EXPENDITURE	706,000,000	554,000,000	-	-
Appropriations in Aid	701,000,000	523,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	701,000,000	523,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	31,000,000	-	-
1109118900 Rwabura Irrigation Development Project				
NET EXPENDITURE Head ... KShs.	5,000,000	31,000,000	-	-
1109119000 National Water Harvesting and Ground Water Exploitation.				
1109119001 National Water Harvesting and Ground Water Exploitation				
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	800,000,000	800,000,000	800,000,000
GROSS EXPENDITURE	500,000,000	800,000,000	800,000,000	800,000,000
NET EXPENDITURE Sub-Head KShs.	500,000,000	800,000,000	800,000,000	800,000,000
1109119002 Dadantallai □Eldas-Jukala-Waradey				
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	100,000,000	-	-
GROSS EXPENDITURE	250,000,000	100,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	250,000,000	100,000,000	-	-
1109119006 Rongo Town Water Supply				
2630200 Capital Grants to Government Agencies and other Levels of Government	170,000,000	150,000,000	-	-
GROSS EXPENDITURE	170,000,000	150,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	170,000,000	150,000,000	-	-
1109119000 National Water Harvesting and Ground Water Exploitation				
NET EXPENDITURE Head ... KShs.	920,000,000	1,050,000,000	800,000,000	800,000,000
1109119100 Micro Irrigation Programme for Schools.				
1109119101 Micro Irrigation Programme for Schools				
3110500 Construction and Civil Works	65,000,000	90,000,000	100,000,000	350,000,000
GROSS EXPENDITURE	65,000,000	90,000,000	100,000,000	350,000,000
NET EXPENDITURE Sub-Head KShs.	65,000,000	90,000,000	100,000,000	350,000,000
1109119100 Micro Irrigation Programme for Schools				
NET EXPENDITURE Head ... KShs.	65,000,000	90,000,000	100,000,000	350,000,000
1109119200 Turkana Irrigation Development Project.				

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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 D1109 Ministry of Water & Sanitation and Irrigation

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1109119201 Turkana Irrigation Development Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	200,000,000	275,000,000	1,850,000,000
GROSS EXPENDITURE	300,000,000	200,000,000	275,000,000	1,850,000,000
NET EXPENDITURE Sub-Head KShs.	300,000,000	200,000,000	275,000,000	1,850,000,000
1109119200 Turkana Irrigation Development Project				
NET EXPENDITURE Head ... KShs.	300,000,000	200,000,000	275,000,000	1,850,000,000
1109119400 Lower Kuja Irrigation Scheme.				
1109119401 Lower Kuja Irrigation Scheme				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	50,000,000	400,000,000	690,000,000
GROSS EXPENDITURE	200,000,000	50,000,000	400,000,000	690,000,000
NET EXPENDITURE Sub-Head KShs.	200,000,000	50,000,000	400,000,000	690,000,000
1109119400 Lower Kuja Irrigation Scheme				
NET EXPENDITURE Head ... KShs.	200,000,000	50,000,000	400,000,000	690,000,000
1109119500 Lower Sabor Irrigation Project.				
1109119501 Lower Sabor Irrigation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	-
1109119500 Lower Sabor Irrigation Project				
NET EXPENDITURE Head ... KShs.	15,000,000	-	-	-
1109119600 Monitoring and Evaluation of Projects.				
1109119601 Monitoring and Evaluation of Projects				
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	100,000,000	100,000,000	200,000,000
GROSS EXPENDITURE	80,000,000	100,000,000	100,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	80,000,000	100,000,000	100,000,000	200,000,000
1109119600 Monitoring and Evaluation of Projects				
NET EXPENDITURE Head ... KShs.	80,000,000	100,000,000	100,000,000	200,000,000
1109119700 Drought Intervention.				
1109119703 Drought Emergency				
2630200 Capital Grants to Government Agencies and other Levels of Government	350,000,000	-	-	-
GROSS EXPENDITURE	350,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	350,000,000	-	-	-
1109119704 Drought Mitigation in North Eastern and Coastal Regions				
2630200 Capital Grants to Government Agencies and other Levels of Government	665,000,000	-	-	-
GROSS EXPENDITURE	665,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	665,000,000	-	-	-
1109119700 Drought Intervention				
NET EXPENDITURE Head ... KShs.	1,015,000,000	-	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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 D1109 Ministry of Water & Sanitation and Irrigation

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1109119800 Household Irrigation Water Harvesting Project.				
1109119801 Household Irrigation Water Harvesting Project - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,420,000,000	1,213,000,000	509,000,000	800,000,000
GROSS EXPENDITURE	1,420,000,000	1,213,000,000	509,000,000	800,000,000
NET EXPENDITURE Sub-Head KShs.	1,420,000,000	1,213,000,000	509,000,000	800,000,000
1109119800 Household Irrigation Water Harvesting Project				
NET EXPENDITURE Head ... KShs.	1,420,000,000	1,213,000,000	509,000,000	800,000,000
1109119900 Drought Resilience in Northern Kenya.				
1109119901 Drought Resilience in Northern Kenya				
3110500 Construction and Civil Works	370,000,000	410,000,000	1,850,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,905,413	45,000,000	70,000,000	170,000,000
GROSS EXPENDITURE	385,905,413	455,000,000	1,920,000,000	170,000,000
Appropriations in Aid	370,000,000	40,000,000	1,850,000,000	-
5120200 Foreign Borrowing - Direct Payments	170,000,000	20,000,000	400,000,000	-
1310100 Grants from Foreign Governments - Cash Through Exchequer	200,000,000	20,000,000	1,450,000,000	-
NET EXPENDITURE Sub-Head KShs.	15,905,413	415,000,000	70,000,000	170,000,000
1109119900 Drought Resilience in Northern Kenya				
NET EXPENDITURE Head ... KShs.	15,905,413	415,000,000	70,000,000	170,000,000
1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo.				
1109120201 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	100,000,000	200,000,000	2,600,000,000
GROSS EXPENDITURE	150,000,000	100,000,000	200,000,000	2,600,000,000
NET EXPENDITURE Sub-Head KShs.	150,000,000	100,000,000	200,000,000	2,600,000,000
1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo				
NET EXPENDITURE Head ... KShs.	150,000,000	100,000,000	200,000,000	2,600,000,000
1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters.				
1109120301 Water Security and Climate Adaptation in Mandera and Wajir Clusters				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	110,000,000	340,000,000	1,900,000,000
GROSS EXPENDITURE	150,000,000	110,000,000	340,000,000	1,900,000,000
NET EXPENDITURE Sub-Head KShs.	150,000,000	110,000,000	340,000,000	1,900,000,000
1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters				
NET EXPENDITURE Head ... KShs.	150,000,000	110,000,000	340,000,000	1,900,000,000
1109121100 National Advanced Metering Infra for Online Capture of Water Use Dat.				
1109121101 National Advanced Metering Infra. for Online Capture of Water Use Dat				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	47,000,000	-	-
GROSS EXPENDITURE	100,000,000	47,000,000	-	-
Appropriations in Aid	100,000,000	22,000,000	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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 D1109 Ministry of Water & Sanitation and Irrigation

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1310100 Grants from Foreign Governments - Cash Through Exchequer	100,000,000	-	-	-
1310200 Grants from Foreign Governments - Direct Payments	-	22,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	25,000,000	-	-
1109121100 National Advanced Metering Infra. for Online Capture of Water Use Dat				
NET EXPENDITURE Head ... KShs.	-	25,000,000	-	-
1109121200 Drilling of Boreholes in Informal Settlements in Nairobi.				
1109121201 Drilling of Boreholes in Informal Settlements in Nairobi				
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	-	-	-
GROSS EXPENDITURE	500,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	500,000,000	-	-	-
1109121200 Drilling of Boreholes in Informal Settlements in Nairobi				
NET EXPENDITURE Head ... KShs.	500,000,000	-	-	-
1109121300 Expansion Works for Dandora Estate Sewerage Treatment.				
1109121301 Expansion Works for Dandora Estate Sewerage Treatment				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	-	-
GROSS EXPENDITURE	150,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	150,000,000	-	-	-
1109121300 Expansion Works for Dandora Estate Sewerage Treatment				
NET EXPENDITURE Head ... KShs.	150,000,000	-	-	-
1109121600 Nairobi Inclusive Sanitation Improvement Project.				
1109121601 Nairobi Inclusive Sanitation Improvement Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	91,000,000	-	-
GROSS EXPENDITURE	120,000,000	91,000,000	-	-
Appropriations in Aid	70,000,000	21,000,000	-	-
1320200 Grants from International Organizations	70,000,000	21,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	70,000,000	-	-
1109121600 Nairobi Inclusive Sanitation Improvement Project				
NET EXPENDITURE Head ... KShs.	50,000,000	70,000,000	-	-
1109121700 Infrastructure Development at Kenya Water Institute (KEWI).				
1109121701 Infrastructure Development at Kenya Water Institute (KEWI)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000,000	-	-
GROSS EXPENDITURE	-	500,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	500,000,000	-	-
1109121700 Infrastructure Development at Kenya Water Institute (KEWI)				
NET EXPENDITURE Head ... KShs.	-	500,000,000	-	-
1109121800 Kinale Dam.				
1109121801 Kinale Dam				

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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 D1109 Ministry of Water & Sanitation and Irrigation

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	-	-	50,000,000	800,000,000
GROSS EXPENDITURE	-	-	50,000,000	800,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	50,000,000	800,000,000
1109121800 Kinale Dam				
NET EXPENDITURE Head ... KShs.	-	-	50,000,000	800,000,000
1109121900 Refurbishment of Maji House.				
1109121901 Refurbishment of Maji House				
2640500 Other Capital Grants and Transfers	120,000,000	120,000,000	-	-
GROSS EXPENDITURE	120,000,000	120,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	120,000,000	120,000,000	-	-
1109121900 Refurbishment of Maji House				
NET EXPENDITURE Head ... KShs.	120,000,000	120,000,000	-	-
1109122000 Nairobi Water and Sanitation Project - Athi.				
1109122001 Nairobi Water and Sanitation Project - Athi				
2630200 Capital Grants to Government Agencies and other Levels of Government	860,000,000	2,650,000,000	4,033,000,000	3,990,000,000
GROSS EXPENDITURE	860,000,000	2,650,000,000	4,033,000,000	3,990,000,000
Appropriations in Aid	500,000,000	600,000,000	3,000,000,000	3,000,000,000
5120200 Foreign Borrowing - Direct Payments	500,000,000	600,000,000	3,000,000,000	3,000,000,000
NET EXPENDITURE Sub-Head KShs.	360,000,000	2,050,000,000	1,033,000,000	990,000,000
1109122000 Nairobi Water and Sanitation Project - Athi				
NET EXPENDITURE Head ... KShs.	360,000,000	2,050,000,000	1,033,000,000	990,000,000
1109122200 Rehabilitation of Strategic Water Facilities - NIA.				
1109122201 Rehabilitation of Strategic Water Facilities - NIA				
2630200 Capital Grants to Government Agencies and other Levels of Government	920,000,000	755,000,000	590,000,000	500,000,000
GROSS EXPENDITURE	920,000,000	755,000,000	590,000,000	500,000,000
NET EXPENDITURE Sub-Head KShs.	920,000,000	755,000,000	590,000,000	500,000,000
1109122200 Rehabilitation of Strategic Water Facilities - NIA				
NET EXPENDITURE Head ... KShs.	920,000,000	755,000,000	590,000,000	500,000,000
1109122500 Drilling and Equipping Boreholes in Nakuru Town.				
1109122501 Drilling and Equipping Boreholes in Nakuru Town				
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	-	-	-
GROSS EXPENDITURE	500,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	500,000,000	-	-	-
1109122500 Drilling and Equipping Boreholes in Nakuru Town				
NET EXPENDITURE Head ... KShs.	500,000,000	-	-	-
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project.				
1109122601 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project				

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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 D1109 Ministry of Water & Sanitation and Irrigation

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	136,000,000	320,000,000	1,050,000,000	1,050,000,000
GROSS EXPENDITURE	136,000,000	320,000,000	1,050,000,000	1,050,000,000
NET EXPENDITURE Sub-Head KShs.	136,000,000	320,000,000	1,050,000,000	1,050,000,000
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project				
NET EXPENDITURE Head ... KShs.	136,000,000	320,000,000	1,050,000,000	1,050,000,000
1109122700 Gatundu Water Sanitation Projects.				
1109122701 Gatundu Water Sanitation Projects				
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	-	-	-
GROSS EXPENDITURE	300,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	300,000,000	-	-	-
1109122700 Gatundu Water Sanitation Projects				
NET EXPENDITURE Head ... KShs.	300,000,000	-	-	-
1109122800 Devpt. of Water & Sanitation Sector - WSTF Phase IV.				
1109122801 Devpt. of Water & Sanitation Sector - WSTF Phase IV				
2630200 Capital Grants to Government Agencies and other Levels of Government	552,000,000	-	-	-
GROSS EXPENDITURE	552,000,000	-	-	-
Appropriations in Aid	100,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	100,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	452,000,000	-	-	-
1109122800 Devpt. of Water & Sanitation Sector - WSTF Phase IV				
NET EXPENDITURE Head ... KShs.	452,000,000	-	-	-
1109122900 Improving Public Health & Tech. Skills of Youth Thru Sanitation Tech.				
1109122901 Improving Public Health & Tech. Skills of Youth Thru Sanitation Tech				
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	246,000,000	200,000,000	800,000,000
GROSS EXPENDITURE	90,000,000	246,000,000	200,000,000	800,000,000
Appropriations in Aid	32,000,000	96,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	96,000,000	-	-
1320200 Grants from International Organizations	32,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	58,000,000	150,000,000	200,000,000	800,000,000
1109122900 Improving Public Health & Tech. Skills of Youth Thru Sanitation Tech				
NET EXPENDITURE Head ... KShs.	58,000,000	150,000,000	200,000,000	800,000,000
1109123000 Water Pans in Moyale - NIB.				
1109123001 Nanna Water Pans				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1109123002 Yabalo Water pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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 D1109 Ministry of Water & Sanitation and Irrigation

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1109123003 Qoqma Water Pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1109123000 Water Pans in Moyale - NIB				
NET EXPENDITURE Head ... KShs.	60,000,000	-	-	-
1109124000 Implementation of Small Dams & Pans in ASAL areas.				
1109124001 Mwingi North Small Dam - Kitui				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,500,000	-	-	-
GROSS EXPENDITURE	14,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	14,500,000	-	-	-
1109124002 Mutomo Small Dam - Kitui				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,500,000	-	-	-
GROSS EXPENDITURE	14,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	14,500,000	-	-	-
1109124003 Gatanga Small Dam - Murang'a				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,500,000	-	-	-
GROSS EXPENDITURE	14,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	14,500,000	-	-	-
1109124005 North Horr Small Dam - Marsabit				
2630200 Capital Grants to Government Agencies and other Levels of Government	13,500,000	-	-	-
GROSS EXPENDITURE	13,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	13,500,000	-	-	-
1109124007 Nyandarua North - Nyandarua				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,000,000	-	-	-
GROSS EXPENDITURE	14,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	14,000,000	-	-	-
1109124008 Takaba - Mandera				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,500,000	-	-	-
GROSS EXPENDITURE	14,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	14,500,000	-	-	-
1109124009 Aresa Water Pan - Mandera East				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,500,000	-	-	-
GROSS EXPENDITURE	14,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	14,500,000	-	-	-
1109124000 Implementation of Small Dams & Pans in ASAL areas				
NET EXPENDITURE Head ... KShs.	100,000,000	-	-	-
1109124100 Construction of Water Pans & Small Dams - NWWDA.				

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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 D1109 Ministry of Water & Sanitation and Irrigation

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1109124101 Construction of Water Pans & Small Dams - NWWDA				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	-	-	-
1109124100 Construction of Water Pans & Small Dams - NWWDA				
NET EXPENDITURE Head ... KShs.	100,000,000	-	-	-
1109124200 Idhidho Dam - NWWDA.				
1109124201 Idhidho Dam - NWWDA				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	-	-
GROSS EXPENDITURE	150,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	150,000,000	-	-	-
1109124200 Idhidho Dam - NWWDA				
NET EXPENDITURE Head ... KShs.	150,000,000	-	-	-
1109124300 Irrigation Projects for Food Security.				
1109124301 Gondo Water Irrigation Scheme - Muranga				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1109124302 Navakholo Irrigation Scheme. - Kakamega				
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	-	-	-
GROSS EXPENDITURE	60,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	60,000,000	-	-	-
1109124303 Haro Kubbi Galgallcha Waterpan - Marsabit				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1109124304 Maseki Water Pan - Kitui				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	-	-	-
1109124305 Kinyaiti Community Water Project - Nyeri				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1109124306 Kaningo Sec School Borehole - Kitui				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109124307 Shiunga Market Borehole - Kakamega				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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 D1109 Ministry of Water & Sanitation and Irrigation

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109124308 Bugude Primary School Borehole - Kakamega				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109124309 Qibaba Water Project - Garrissa				
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	-	-	-
GROSS EXPENDITURE	35,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	35,000,000	-	-	-
1109124300 Irrigation Projects for Food Security				
NET EXPENDITURE Head ... KShs.	210,000,000	-	-	-
1109124400 Ngariama Njukiini Water Project.				
1109124401 Ngariama Njukiini Water Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	-	-	-
1109124400 Ngariama Njukiini Water Project				
NET EXPENDITURE Head ... KShs.	50,000,000	-	-	-
1109124500 Northern Water Works Development Agency - NWWA.				
1109124501 Nahgaan Borehole (Korr)				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109124502 Salle Borehole (Korr)				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109124503 Ririma Borehole (Kargi)				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109124500 Northern Water Works Development Agency - NWWA				
NET EXPENDITURE Head ... KShs.	30,000,000	-	-	-
1109124600 Molo KMTC Water Borehole.				
1109124601 Molo KMTC Water Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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 D1109 Ministry of Water & Sanitation and Irrigation

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1109124600 Molo KMTC Water Borehole				
NET EXPENDITURE Head ... KShs.	10,000,000	-	-	-
1109124800 Tana WWDA Water and Borehole Projects.				
1109124801 Endarasha Self Help Water Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	-	-
GROSS EXPENDITURE	-	15,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	15,000,000	-	-
1109124802 Kamatongu Water Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-
GROSS EXPENDITURE	-	30,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	-	-
1109124803 Githunguri Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	-	-
GROSS EXPENDITURE	-	8,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	8,000,000	-	-
1109124804 Mugunda Dispensary Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	-	-
GROSS EXPENDITURE	-	8,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	8,000,000	-	-
1109124805 Mugaka Hill Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	-	-
GROSS EXPENDITURE	-	8,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	8,000,000	-	-
1109124806 Gatagati Water Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	-	-
GROSS EXPENDITURE	-	8,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	8,000,000	-	-
1109124807 Kanyiri Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,000,000	-	-
GROSS EXPENDITURE	-	6,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	6,000,000	-	-
1109124808 Muthuini-Kagenyo Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,000,000	-	-
GROSS EXPENDITURE	-	6,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	6,000,000	-	-
1109124809 Guraga Water Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	19,000,000	-	-
GROSS EXPENDITURE	-	19,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	19,000,000	-	-
1109124800 Tana WWDA Water and Borehole Projects				
NET EXPENDITURE Head ... KShs.	-	108,000,000	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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 D1109 Ministry of Water & Sanitation and Irrigation

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1109124900 Irrigation and Land Reclamation Projects.				
1109124901 Ijara Water project - NWWA				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-
GROSS EXPENDITURE	-	30,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	-	-
1109124902 Lwenya Irrigation Scheme - LVNWWA				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1109124903 Shisere Irrigation Scheme - LVNWWA				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1109124904 Kiambere-Mwingi last-Mile connectivity program - Tanathi WWA				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-
GROSS EXPENDITURE	-	30,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	-	-
1109124905 Kasyathu Earth Dam - NIA				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1109124906 Masyungwa Sec School BH - Tanathi WWA				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1109124907 Gichuru High School - Athi WWA				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1109124908 Omollo Primary SCH BH - LVSWWA				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1109124909 Aramo Primary Sch BH - LVSWWA				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1109124910 Watuka Water Project - NIA				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	-	-
GROSS EXPENDITURE	-	40,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	40,000,000	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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 D1109 Ministry of Water & Sanitation and Irrigation

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1109124911 Buuri Water Project - NIA				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-
GROSS EXPENDITURE	-	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	-	-
1109124900 Irrigation and Land Reclamation Projects				
NET EXPENDITURE Head ... KShs.	-	190,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1109 Ministry of Water & Sanitation and Irrigation Kshs.	33,267,500,000	37,896,000,000	38,107,000,000	45,182,000,000

VOTE 1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109100200 Water & Sanitation Programme.						
1109100201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	30,000,000	20,000,000		-	-	-
1109100200 Water & Sanitation Programme						
NET EXPENDITURE	30,000,000	20,000,000		-	-	-
1109100300 Support to the Water Resources Management and Water Service Provisio.						
1109100301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-		-	-	-
1109100300 Support to the Water Resources Management and Water Service Provisio						
NET EXPENDITURE	30,000,000	-		-	-	-
1109100600 Rehabilitation of Water and Sanitation - Kirandich.						
1109100601 Headquarters						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	40,000,000	340,000,000	-	-	300,000,000	-
GROSS EXPENDITURE	40,000,000	340,000,000	-	-	300,000,000	-
Appropriations in Aid	-	300,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	300,000,000		-		-
NET EXPENDITURE	40,000,000	40,000,000		-	-	-
1109100600 Rehabilitation of Water and Sanitation - Kirandich						
NET EXPENDITURE	40,000,000	40,000,000		-	-	-
1109100800 Water Sector Development (Lake Victoria South).						
1109100801 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	650,000,000	850,000,000	450,000,000	-	300,000,000	-
GROSS EXPENDITURE	650,000,000	850,000,000	450,000,000	-	300,000,000	-
Appropriations in Aid	500,000,000	750,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	500,000,000	750,000,000		-		-
NET EXPENDITURE	150,000,000	100,000,000		-	-	-
1109100800 Water Sector Development (Lake Victoria South)						
NET EXPENDITURE	150,000,000	100,000,000		-	-	-
1109100900 Water Sector Development (Support WSTF).						
1109100901 Headquarters						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	20,000,000	420,000,000	-	-	30,000,000	370,000,000
GROSS EXPENDITURE	20,000,000	420,000,000	-	-	30,000,000	370,000,000
Appropriations in Aid	-	30,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	30,000,000		-		-
NET EXPENDITURE	20,000,000	390,000,000		-	-	370,000,000
1109100900 Water Sector Development (Support WSTF)						
NET EXPENDITURE	20,000,000	390,000,000		-	-	370,000,000
1109101000 Nairobi Water Distribution Network.						
1109101001 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	687,534,225	80,000,000	-	-	-	-
GROSS EXPENDITURE	687,534,225	80,000,000	-	-	-	-
Appropriations in Aid	607,534,225	-		-		-
5120200 Foreign Borrowing - Direct Payments	230,000,000	-		-		-
1310200 Grants from Foreign Governments - Direct Payments	377,534,225	-		-		-
NET EXPENDITURE	80,000,000	80,000,000		-	-	-
1109101000 Nairobi Water Distribution Network						
NET EXPENDITURE	80,000,000	80,000,000		-	-	-
1109101100 Nairobi Satellite Towns Water and Sanitation Program.						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109101101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	554,000,000	-	-	500,000,000	-
GROSS EXPENDITURE	1,000,000,000	554,000,000	-	-	500,000,000	-
Appropriations in Aid	900,000,000	500,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	900,000,000	500,000,000		-		-
NET EXPENDITURE	100,000,000	54,000,000		-	-	-
1109101100 Nairobi Satellite Towns Water and Sanitation Program						
NET EXPENDITURE	100,000,000	54,000,000		-	-	-
1109101300 Extension Of Nairobi Water Supply (Northern Collector).						
1109101301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,400,000,000	2,566,000,000	-	-	2,500,000,000	-
GROSS EXPENDITURE	1,400,000,000	2,566,000,000	-	-	2,500,000,000	-
Appropriations in Aid	600,000,000	2,500,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	600,000,000	2,500,000,000		-		-
NET EXPENDITURE	800,000,000	66,000,000		-	-	-
1109101302 Northern Collector Pipeline - Athi						
2630200 Capital Grants to Government Agencies and other Levels of Government	700,000,000	1,183,000,000	-	-	-	-
GROSS EXPENDITURE	700,000,000	1,183,000,000	-	-	-	-
NET EXPENDITURE	700,000,000	1,183,000,000		-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109101300 Extension Of Nairobi Water Supply (Northern Collector)						
NET EXPENDITURE	1,500,000,000	1,249,000,000		-	-	-
1109101400 The Project For Management Of NonRevenue Water In Kenya.						
1109101401 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	145,000,000	25,000,000	-	-	-
GROSS EXPENDITURE	70,000,000	145,000,000	25,000,000	-	-	-
Appropriations in Aid	20,000,000	25,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	20,000,000	-		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	25,000,000		-		-
NET EXPENDITURE	50,000,000	120,000,000		-	-	-
1109101400 The Project For Management Of NonRevenue Water In Kenya						
NET EXPENDITURE	50,000,000	120,000,000		-	-	-
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB).						
1109101603 Coastal Water Works Development Agency						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	50,000,000	100,000,000		-	-	-
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB)						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	50,000,000	100,000,000		-	-	-
1109101700 Water Security and Climate Resilience (Project Advanced).						
1109101702 Kenya Water Security Climate Resilience Project (KWSCR)						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,880,000,000	1,954,000,000	-	-	1,200,000,000	508,000,000
GROSS EXPENDITURE	2,880,000,000	1,954,000,000	-	-	1,200,000,000	508,000,000
Appropriations in Aid	1,680,000,000	1,200,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,500,000,000	1,200,000,000		-		-
1320200 Grants from International Organizations	180,000,000	-		-		-
NET EXPENDITURE	1,200,000,000	754,000,000		-	-	508,000,000
1109101703 Coastal Region Water Security & Climate Resilience Project (CRWSCR)						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000,000	4,155,000,000	-	-	1,755,000,000	2,000,000,000
GROSS EXPENDITURE	2,500,000,000	4,155,000,000	-	-	1,755,000,000	2,000,000,000
Appropriations in Aid	1,000,000,000	1,755,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	1,755,000,000		-		-
NET EXPENDITURE	1,500,000,000	2,400,000,000		-	-	2,000,000,000
1109101700 Water Security and Climate Resilience (Project Advanced)						
NET EXPENDITURE	2,700,000,000	3,154,000,000		-	-	2,508,000,000
1109101900 Kenya Urban Water And Sanitation OBA Project.						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109101901 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	20,000,000		-	-	-
1109101900 Kenya Urban Water And Sanitation OBA Project						
NET EXPENDITURE	20,000,000	20,000,000		-	-	-
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II.						
1109102001 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	80,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	80,000,000	100,000,000		-	-	-
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II						
NET EXPENDITURE	80,000,000	100,000,000		-	-	-
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro.						
1109102101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,200,000,000	1,900,000,000	-	-	1,600,000,000	200,000,000
GROSS EXPENDITURE	1,200,000,000	1,900,000,000	-	-	1,600,000,000	200,000,000
Appropriations in Aid	1,000,000,000	1,600,000,000		-		-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	1,000,000,000	1,600,000,000		-		-
NET EXPENDITURE	200,000,000	300,000,000		-	-	200,000,000
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro						
NET EXPENDITURE	200,000,000	300,000,000		-	-	200,000,000
1109102400 Rehabilitation Of Water Supply And Sewerage For Oloitokitok Town.						
1109102401 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
Appropriations in Aid	50,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	50,000,000	-		-		-
NET EXPENDITURE	-	-		-	-	-
1109102400 Rehabilitation Of Water Supply And Sewerage For Oloitokitok Town						
NET EXPENDITURE	-	-		-	-	-
1109102600 Upper Tana Natural Resources Management Project.						
1109102601 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	850,000,000	680,000,000	-	-	-	600,000,000
GROSS EXPENDITURE	850,000,000	680,000,000	-	-	-	600,000,000
Appropriations in Aid	100,000,000	-		-		-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	100,000,000	-		-		-
NET EXPENDITURE	750,000,000	680,000,000		-	-	600,000,000
1109102600 Upper Tana Natural Resources Management Project						
NET EXPENDITURE	750,000,000	680,000,000		-	-	600,000,000
1109103000 Migori water and sanitation project.						
1109103001 Migori water and sanitation project						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-		-	-	-
1109103000 Migori water and sanitation project						
NET EXPENDITURE	20,000,000	-		-	-	-
1109103100 Siaya/Bondo Water Supply & Sanitation.						
1109103101 Siaya/Bondo Water Supply & Sanitation						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-		-	-	-
1109103100 Siaya/Bondo Water Supply & Sanitation						
NET EXPENDITURE	20,000,000	-		-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109103200 Kisumu water supply LTAP1.						
1109103201 Kisumu water supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	90,000,000	-	-	-	-
GROSS EXPENDITURE	-	90,000,000	-	-	-	-
NET EXPENDITURE	-	90,000,000		-	-	-
1109103200 Kisumu water supply LTAP1						
NET EXPENDITURE	-	90,000,000		-	-	-
1109103300 Migori- Homa bay Wastewater (Trilateral Program).						
1109103301 Migori- Homa bay Wastewater (Trilateral Program)						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	34,000,000	-	-	-	-
GROSS EXPENDITURE	90,000,000	34,000,000	-	-	-	-
Appropriations in Aid	20,000,000	-		-		-
1310200 Grants from Foreign Governments - Direct Payments	20,000,000	-		-		-
NET EXPENDITURE	70,000,000	34,000,000		-	-	-
1109103300 Migori- Homa bay Wastewater (Trilateral Program)						
NET EXPENDITURE	70,000,000	34,000,000		-	-	-
1109103400 Kisumu water supply LVWATSAN.						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109103401 Kisumu water supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	740,000,000	2,300,000,000	200,000,000	-	1,300,000,000	700,000,000
GROSS EXPENDITURE	740,000,000	2,300,000,000	200,000,000	-	1,300,000,000	700,000,000
Appropriations in Aid	350,000,000	1,500,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	1,300,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	350,000,000	200,000,000		-		-
NET EXPENDITURE	390,000,000	800,000,000		-	-	700,000,000
1109103400 Kisumu water supply LVWATSAN						
NET EXPENDITURE	390,000,000	800,000,000		-	-	700,000,000
1109103500 Water Harvesting Program (LVSWBSB).						
1109103501 Water Harvesting Program (LVSWBSB)						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	50,000,000		-	-	-
1109103500 Water Harvesting Program (LVSWBSB)						
NET EXPENDITURE	40,000,000	50,000,000		-	-	-
1109103600 Athi River Restoration Programme.						
1109103601 Athi River Restoration Programme						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	40,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	30,000,000	40,000,000		-	-	-
1109103600 Athi River Restoration Programme						
NET EXPENDITURE	30,000,000	40,000,000		-	-	-
1109103700 Drilling of Exploratory Boreholes.						
1109103701 Drilling of Exploratory Boreholes						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	50,000,000		-	-	-
1109103700 Drilling of Exploratory Boreholes						
NET EXPENDITURE	40,000,000	50,000,000		-	-	-
1109103800 Development & Implementation of Sub Catchment Management Plans.						
1109103801 Development & Implementation of Sub Catchment Management Plans						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	35,000,000	-	-	-	-
GROSS EXPENDITURE	25,000,000	35,000,000	-	-	-	-
NET EXPENDITURE	25,000,000	35,000,000		-	-	-
1109103800 Development & Implementation of Sub Catchment Management Plans						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	25,000,000	35,000,000		-	-	-
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station.						
1109103901 Construction and Rehabilitation of Water Resource Monitoring Station						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	45,000,000	-	-	-	-
GROSS EXPENDITURE	25,000,000	45,000,000	-	-	-	-
NET EXPENDITURE	25,000,000	45,000,000		-	-	-
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station						
NET EXPENDITURE	25,000,000	45,000,000		-	-	-
1109104000 Water Abstraction and Pollution Control Surveys.						
1109104001 Water Abstraction and Pollution Control Surveys						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	30,000,000	50,000,000		-	-	-
1109104000 Water Abstraction and Pollution Control Surveys						
NET EXPENDITURE	30,000,000	50,000,000		-	-	-
1109104100 Kikuyu Springs Groundwater Conservation.						
1109104101 Kikuyu Springs Groundwater Conservation						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	10,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	10,000,000		-	-	-
1109104100 Kikuyu Springs Groundwater Conservation						
NET EXPENDITURE	10,000,000	10,000,000		-	-	-
1109104200 Lamu Groundwater Conservation.						
1109104201 Lamu Groundwater Conservation						
2630200 Capital Grants to Government Agencies and other Levels of Government	23,000,000	33,000,000	-	-	-	-
GROSS EXPENDITURE	23,000,000	33,000,000	-	-	-	-
NET EXPENDITURE	23,000,000	33,000,000		-	-	-
1109104200 Lamu Groundwater Conservation						
NET EXPENDITURE	23,000,000	33,000,000		-	-	-
1109104400 Kiambere -Mwingi Water Supply and sanitation project.						
1109104401 Kiambere -Mwingi Water Supply and sanitation project						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	200,000,000	-	-	100,000,000	-
GROSS EXPENDITURE	30,000,000	200,000,000	-	-	100,000,000	-
Appropriations in Aid	-	100,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	100,000,000		-		-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	30,000,000	100,000,000		-	-	-
1109104400 Kiambere -Mwingi Water Supply and sanitation project						
NET EXPENDITURE	30,000,000	100,000,000		-	-	-
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project.						
1109104501 Mt Kilimanjaro-Amboseli Namanga Water supply project						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	28,000,000	-	-	-	-
GROSS EXPENDITURE	45,000,000	28,000,000	-	-	-	-
NET EXPENDITURE	45,000,000	28,000,000		-	-	-
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project						
NET EXPENDITURE	45,000,000	28,000,000		-	-	-
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project.						
1109104701 Masinga-Ikalakala-Ikaatine Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	38,000,000	17,000,000	-	-	-	-
GROSS EXPENDITURE	38,000,000	17,000,000	-	-	-	-
NET EXPENDITURE	38,000,000	17,000,000		-	-	-
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project						
NET EXPENDITURE	38,000,000	17,000,000		-	-	-
1109104800 Drilling and equipping of 40 no boreholes.						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109104801 Drilling and equipping of 40 no boreholes						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	90,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	90,000,000	-	-	-	-
NET EXPENDITURE	30,000,000	90,000,000				
1109104800 Drilling and equipping of 40 no boreholes						
NET EXPENDITURE	30,000,000	90,000,000				
1109104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP).						
1109104901 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	35,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	35,000,000	50,000,000				
1109104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)						
NET EXPENDITURE	35,000,000	50,000,000				
1109105000 Water Supply and Sanitation for the Urban Poor.						
1109105001 Water Supply and Sanitation for the Urban Poor						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	20,000,000	-	-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	15,000,000	20,000,000		-	-	-
1109105000 Water Supply and Sanitation for the Urban Poor						
NET EXPENDITURE	15,000,000	20,000,000		-	-	-
1109105100 Support to Equitable Access to quality water.						
1109105101 Support to Equitable Access to quality water						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-		-	-	-
1109105100 Support to Equitable Access to quality water						
NET EXPENDITURE	30,000,000	-		-	-	-
1109105200 Green Growth and Employment Creation-Access to and Management of the.						
1109105201 Green Growth and Employment Creation-Access to and Management of the						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	91,000,000	-	71,000,000	-	-
GROSS EXPENDITURE	20,000,000	91,000,000	-	71,000,000	-	-
NET EXPENDITURE	20,000,000	91,000,000		71,000,000	-	-
1109105200 Green Growth and Employment Creation-Access to and Management of the						
NET EXPENDITURE	20,000,000	91,000,000		71,000,000	-	-
1109105300 Vihiga Cluster Project-Belgium funding.						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109105301 Vihiga Cluster Project-Belgium funding						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000				
1109105300 Vihiga Cluster Project-Belgium funding						
NET EXPENDITURE	-	50,000,000				
1109105400 Sirisia-Chwele (Koica).						
1109105401 Sirisia-Chwele (Koica)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	200,000,000	-	-	-
GROSS EXPENDITURE	-	300,000,000	200,000,000	-	-	-
Appropriations in Aid	-	200,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	200,000,000		-		-
NET EXPENDITURE	-	100,000,000		-		-
1109105400 Sirisia-Chwele (Koica)						
NET EXPENDITURE	-	100,000,000		-		-
1109105500 Moi's Bridge-Matunda Water and Sewerage Project.						
1109105501 Moi's Bridge-Matunda Water and Sewerage Project						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	53,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	53,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	53,000,000	50,000,000		-	-	-
1109105500 Moi's Bridge-Matunda Water and Sewerage Project						
NET EXPENDITURE	53,000,000	50,000,000		-	-	-
1109105600 Malava Gravity Scheme.						
1109105601 Malava Gravity Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	75,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	75,000,000	100,000,000		-	-	-
1109105600 Malava Gravity Scheme						
NET EXPENDITURE	75,000,000	100,000,000		-	-	-
1109105700 Mt Elgon-Bungoma-Busia Gravity Scheme.						
1109105701 Mt Elgon-Bungoma-Busia Gravity Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000		-	-	-
1109105700 Mt Elgon-Bungoma-Busia Gravity Scheme						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	-	50,000,000		-	-	-
1109105800 Kenya Groundwater mapping Program.						
1109105801 Kenya Groundwater mapping Program						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	90,000,000	-	-	-	-
GROSS EXPENDITURE	60,000,000	90,000,000	-	-	-	-
NET EXPENDITURE	60,000,000	90,000,000		-	-	-
1109105800 Kenya Groundwater mapping Program						
NET EXPENDITURE	60,000,000	90,000,000		-	-	-
1109105900 Project on Sustainable development Lake Turkana and its River Basin.						
1109105901 Project on Sustainable development Lake Turkana and its River Basin						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	70,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	70,000,000	50,000,000		-	-	-
1109105900 Project on Sustainable development Lake Turkana and its River Basin						
NET EXPENDITURE	70,000,000	50,000,000		-	-	-
1109106000 Installation of National Water quality monitoring network stations.						
1109106001 Installation of National Water quality monitoring network stations						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	35,000,000	35,000,000	-	-	-	-
GROSS EXPENDITURE	35,000,000	35,000,000	-	-	-	-
NET EXPENDITURE	35,000,000	35,000,000		-	-	-
1109106000 Installation of National Water quality monitoring network stations						
NET EXPENDITURE	35,000,000	35,000,000		-	-	-
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr.						
1109106101 Installation of Hydrometeorological network under IGAD-HYCOS Hydr						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	25,000,000	-	-	-	-
GROSS EXPENDITURE	25,000,000	25,000,000	-	-	-	-
NET EXPENDITURE	25,000,000	25,000,000		-	-	-
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr						
NET EXPENDITURE	25,000,000	25,000,000		-	-	-
1109106200 Water Sector Reform Programme.						
1109106201 Water Sector Reform Programme GIZ						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	120,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	120,000,000	100,000,000		-	-	-
1109106200 Water Sector Reform Programme						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	120,000,000	100,000,000		-	-	-
1109106300 Maua water and drainage project.						
1109106301 Maua water and drainage project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	100,000,000		-	-	-
1109106300 Maua water and drainage project						
NET EXPENDITURE	-	100,000,000		-	-	-
1109106900 Kocholia Trans-boundary Multipurpose Project.						
1109106901 Kocholia Trans-boundary Multipurpose Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	30,000,000	30,000,000		-	-	-
1109106900 Kocholia Trans-boundary Multipurpose Project						
NET EXPENDITURE	30,000,000	30,000,000		-	-	-
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam.						
1109107101 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	550,000,000	3,913,000,000	-	-	3,000,000,000	-
GROSS EXPENDITURE	550,000,000	3,913,000,000	-	-	3,000,000,000	-
Appropriations in Aid	500,000,000	3,000,000,000			-	-
5120200 Foreign Borrowing - Direct Payments	500,000,000	3,000,000,000			-	-
NET EXPENDITURE	50,000,000	913,000,000			-	-
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam						
NET EXPENDITURE	50,000,000	913,000,000			-	-
1109107400 Mavoko Water Supply - Big Four.						
1109107401 Mavoko Water Supply - Big Four						
2630200 Capital Grants to Government Agencies and other Levels of Government	343,042,584	101,124,881	-	-	101,124,881	-
GROSS EXPENDITURE	343,042,584	101,124,881	-	-	101,124,881	-
Appropriations in Aid	218,042,584	101,124,881			-	-
5120100 Foreign Borrowing - Drawdowns Through Exchequer	218,042,584	-			-	-
5120200 Foreign Borrowing - Direct Payments	-	101,124,881			-	-
NET EXPENDITURE	125,000,000	-			-	-
1109107400 Mavoko Water Supply - Big Four						
NET EXPENDITURE	125,000,000	-			-	-
1109107700 Geo-Equipping of Resource Center.						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109107701 Geo-Equiping of Resource Center						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-	-	-
NET EXPENDITURE	40,000,000	-	-	-	-	-
1109107700 Geo-Equiping of Resource Center						
NET EXPENDITURE	40,000,000	-		-	-	-
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift.						
1109107801 enya Towns Sustainable Water Supply and Sanitation Programme- Rift V						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,240,000,000	2,664,000,000	66,000,000	-	2,398,000,000	-
GROSS EXPENDITURE	3,240,000,000	2,664,000,000	66,000,000	-	2,398,000,000	-
Appropriations in Aid	3,115,000,000	2,464,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	3,000,000,000	2,398,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	66,000,000		-		-
1320200 Grants from International Organizations	115,000,000	-		-		-
NET EXPENDITURE	125,000,000	200,000,000		-	-	-
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift						
NET EXPENDITURE	125,000,000	200,000,000		-	-	-
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana.						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109107901 enya Towns Sustainable Water Supply and Sanitation Programme-Tana						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,925,000,000	3,075,000,000	80,000,000	-	2,495,000,000	-
GROSS EXPENDITURE	1,925,000,000	3,075,000,000	80,000,000	-	2,495,000,000	-
Appropriations in Aid	1,800,000,000	2,575,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,800,000,000	2,495,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	80,000,000		-		-
NET EXPENDITURE	125,000,000	500,000,000		-	-	-
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana						
NET EXPENDITURE	125,000,000	500,000,000		-	-	-
1109108100 Thika & Githunguri Water and Sanitation Project.						
1109108101 hika & Githunguri Water and Sanitation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	310,000,000	300,000,000	-	-	-
GROSS EXPENDITURE	60,000,000	310,000,000	300,000,000	-	-	-
Appropriations in Aid	50,000,000	300,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	50,000,000	300,000,000		-		-
NET EXPENDITURE	10,000,000	10,000,000		-	-	-
1109108100 Thika & Githunguri Water and Sanitation Project						
NET EXPENDITURE	10,000,000	10,000,000		-	-	-
1109108200 Wote Water Supply & Sanitation Project.						

VOTE 1109 Ministry of Water & Sanitation and Irrigation
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109108201 Wote Water Supply & Sanitation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	-	-	-	-	-
GROSS EXPENDITURE	60,000,000	-	-	-	-	-
NET EXPENDITURE	60,000,000	-	-	-	-	-
1109108200 Wote Water Supply & Sanitation Project						
NET EXPENDITURE	60,000,000	-	-	-	-	-
1109108400 Soin - Koru Dam.						
1109108401 Soin - Koru Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	-	-	-	-	-
GROSS EXPENDITURE	70,000,000	-	-	-	-	-
NET EXPENDITURE	70,000,000	-	-	-	-	-
1109108400 Soin - Koru Dam						
NET EXPENDITURE	70,000,000	-	-	-	-	-
1109108700 Flood Control Works - ESP.						
1109108701 Flood Control Works						
2630200 Capital Grants to Government Agencies and other Levels of Government	215,000,000	150,000,000	-	-	-	-
GROSS EXPENDITURE	215,000,000	150,000,000	-	-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	215,000,000	150,000,000		-	-	-
1109108700 Flood Control Works - ESP						
NET EXPENDITURE	215,000,000	150,000,000		-	-	-
1109109000 Chemususu Dam Water Supply Project.						
1109109001 Chemususu Dam Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	170,000,000	300,000,000	-	-	-	-
GROSS EXPENDITURE	170,000,000	300,000,000	-	-	-	-
NET EXPENDITURE	170,000,000	300,000,000		-	-	-
1109109000 Chemususu Dam Water Supply Project						
NET EXPENDITURE	170,000,000	300,000,000		-	-	-
1109109500 Soy-Kosachei Water Project.						
1109109501 Soy-Kosachei Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	20,000,000		-	-	-
1109109500 Soy-Kosachei Water Project						
NET EXPENDITURE	10,000,000	20,000,000		-	-	-
1109109700 Siyoi-Muruny Water Project.						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109109701 Siyoi-Muruny Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	900,000,000	700,000,000	-	-	-	-
GROSS EXPENDITURE	900,000,000	700,000,000	-	-	-	-
NET EXPENDITURE	900,000,000	700,000,000				
1109109700 Siyoi-Muruny Water Project						
NET EXPENDITURE	900,000,000	700,000,000				
1109109800 Drought Mitigation.						
1109109811 Nimkoli Borehole Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,500,000	-	-	-	-	-
GROSS EXPENDITURE	10,500,000	-	-	-	-	-
NET EXPENDITURE	10,500,000	-				
1109109812 Nkutoto Lodo Borehole Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,500,000	-	-	-	-	-
GROSS EXPENDITURE	10,500,000	-	-	-	-	-
NET EXPENDITURE	10,500,000	-				
1109109813 Maralal Livestock Market Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,500,000	-	-	-	-	-
GROSS EXPENDITURE	10,500,000	-	-	-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	10,500,000	-				
1109109814 Mudhe Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,000,000	-	-	-	-	-
GROSS EXPENDITURE	11,000,000	-	-	-	-	-
NET EXPENDITURE	11,000,000	-				
1109109815 El Haddi Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,000,000	-	-	-	-	-
GROSS EXPENDITURE	11,000,000	-	-	-	-	-
NET EXPENDITURE	11,000,000	-				
1109109816 Noleya Borehole Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,000,000	-	-	-	-	-
GROSS EXPENDITURE	11,000,000	-	-	-	-	-
NET EXPENDITURE	11,000,000	-				
1109109817 Tulabarwaqo Borehole Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,500,000	-	-	-	-	-
GROSS EXPENDITURE	11,500,000	-	-	-	-	-
NET EXPENDITURE	11,500,000	-				
1109109818 Siligle Borehole Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,500,000	-	-	-	-	-
GROSS EXPENDITURE	12,500,000	-	-	-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	12,500,000	-				
1109109819 Bula Abaq Borehole Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,500,000	-	-	-	-	-
GROSS EXPENDITURE	12,500,000	-	-	-	-	-
NET EXPENDITURE	12,500,000	-				
1109109820 Kariara Borehole Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	9,500,000	-	-	-	-	-
GROSS EXPENDITURE	9,500,000	-	-	-	-	-
NET EXPENDITURE	9,500,000	-				
1109109821 Nyaitira Borehole Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	9,500,000	-	-	-	-	-
GROSS EXPENDITURE	9,500,000	-	-	-	-	-
NET EXPENDITURE	9,500,000	-				
1109109800 Drought Mitigation						
NET EXPENDITURE	120,000,000	-				
1109109900 Ithanga Water Supply.						
1109109901 Ithanga Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	501,000,000	680,000,000	-	-	660,000,000	-
GROSS EXPENDITURE	501,000,000	680,000,000	-	-	660,000,000	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	460,000,000	660,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	460,000,000	660,000,000		-		-
NET EXPENDITURE	41,000,000	20,000,000		-	-	-
1109109900 Ithanga Water Supply						
NET EXPENDITURE	41,000,000	20,000,000		-	-	-
1109110000 West Karachuonyo Water Supply.						
1109110001 West Karachuonyo Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	55,000,000	60,000,000	-	-	-	-
GROSS EXPENDITURE	55,000,000	60,000,000	-	-	-	-
NET EXPENDITURE	55,000,000	60,000,000		-	-	-
1109110000 West Karachuonyo Water Supply						
NET EXPENDITURE	55,000,000	60,000,000		-	-	-
1109110200 Habasweni Water Project.						
1109110201 Habasweni Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	43,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	43,000,000	-	-	-	-
NET EXPENDITURE	30,000,000	43,000,000		-	-	-
1109110200 Habasweni Water Project						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	30,000,000	43,000,000		-	-	-
1109110400 Public Participation Water Supply Projects.						
1109110409 Manuga-Mahinfa Water Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-		-	-	-
1109110410 Mugitiri Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-		-	-	-
1109110411 Drilling Boreholes at Orokwo Primary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,500,000	-	-	-	-	-
GROSS EXPENDITURE	6,500,000	-	-	-	-	-
NET EXPENDITURE	6,500,000	-		-	-	-
1109110412 Drilling Boreholes at Kitonyini Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-		-	-	-
1109110413 Drilling Boreholes at Kalama Ward						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1109110414 Distribution of Water to Kwa Mwau Market						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1109110415 Building Gabions in Kwa Kitali Village						
2630200 Capital Grants to Government Agencies and other Levels of Government	16,000,000	-	-	-	-	-
GROSS EXPENDITURE	16,000,000	-	-	-	-	-
NET EXPENDITURE	16,000,000	-	-	-	-	-
1109110416 Drilling Boreholes at Mlolongo Primary & Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,500,000	-	-	-	-	-
GROSS EXPENDITURE	6,500,000	-	-	-	-	-
NET EXPENDITURE	6,500,000	-	-	-	-	-
1109110417 Drilling Boreholes at Kenanie Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,500,000	-	-	-	-	-
GROSS EXPENDITURE	6,500,000	-	-	-	-	-
NET EXPENDITURE	6,500,000	-	-	-	-	-
1109110418 Drilling Boreholes at Kiasa Primary School						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	6,500,000	-	-	-	-	-
GROSS EXPENDITURE	6,500,000	-	-	-	-	-
NET EXPENDITURE	6,500,000	-	-	-	-	-
1109110419 Drilling Boreholes at Kanaani Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,500,000	-	-	-	-	-
GROSS EXPENDITURE	6,500,000	-	-	-	-	-
NET EXPENDITURE	6,500,000	-	-	-	-	-
1109110420 Drilling Boreholes at Ngalaly'a Primary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,500,000	-	-	-	-	-
GROSS EXPENDITURE	6,500,000	-	-	-	-	-
NET EXPENDITURE	6,500,000	-	-	-	-	-
1109110421 Drilling Boreholes at Mitatini Primary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,500,000	-	-	-	-	-
GROSS EXPENDITURE	6,500,000	-	-	-	-	-
NET EXPENDITURE	6,500,000	-	-	-	-	-
1109110400 Public Participation Water Supply Projects						
NET EXPENDITURE	115,500,000	-	-	-	-	-
1109110800 Kaptumo Water Supply Project.						
1109110801 Kaptumo Water Supply Project						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	20,000,000	25,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	25,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	25,000,000		-	-	-
1109110800 Kaptumo Water Supply Project						
NET EXPENDITURE	20,000,000	25,000,000		-	-	-
1109110900 Kaboro Water Supply Project.						
1109110901 Kaboro Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	20,000,000		-	-	-
1109110900 Kaboro Water Supply Project						
NET EXPENDITURE	20,000,000	20,000,000		-	-	-
1109111300 Mwache Water Pipeline Extension.						
1109111301 Mwache Water Pipeline Extension						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	80,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	80,000,000	100,000,000		-	-	-
1109111300 Mwache Water Pipeline Extension						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	80,000,000	100,000,000		-	-	-
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi.						
1109111401 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,921,000,000	2,822,000,000	25,000,000	-	2,697,000,000	-
GROSS EXPENDITURE	1,921,000,000	2,822,000,000	25,000,000	-	2,697,000,000	-
Appropriations in Aid	1,821,000,000	2,722,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,800,000,000	2,697,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	25,000,000		-		-
1320200 Grants from International Organizations	21,000,000	-		-		-
NET EXPENDITURE	100,000,000	100,000,000		-	-	-
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi						
NET EXPENDITURE	100,000,000	100,000,000		-	-	-
1109111500 Umaa Dam.						
1109111501 Umaa Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	25,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	25,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	25,000,000		-	-	-
1109111500 Umaa Dam						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	20,000,000	25,000,000		-	-	-
1109111600 Badasa Dam.						
1109111601 Badasa Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	25,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	25,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	25,000,000		-	-	-
1109111600 Badasa Dam						
NET EXPENDITURE	20,000,000	25,000,000		-	-	-
1109111700 Karimenu II Dam Water Supply Project.						
1109111701 Karimenu II Dam Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	9,000,000,000	5,097,000,000	-	-	4,097,000,000	-
GROSS EXPENDITURE	9,000,000,000	5,097,000,000	-	-	4,097,000,000	-
Appropriations in Aid	8,300,000,000	4,097,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	8,300,000,000	4,097,000,000		-		-
NET EXPENDITURE	700,000,000	1,000,000,000		-	-	-
1109111700 Karimenu II Dam Water Supply Project						
NET EXPENDITURE	700,000,000	1,000,000,000		-	-	-
1109111800 Lake Nakuru Biodiversity Conservation Project.						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109111801 Lake Nakuru Biodiversity Conservation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	350,000,000	350,000,000	-	-	300,000,000	-
GROSS EXPENDITURE	350,000,000	350,000,000	-	-	300,000,000	-
Appropriations in Aid	300,000,000	300,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	300,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	300,000,000	-		-		-
NET EXPENDITURE	50,000,000	50,000,000		-	-	-
1109111800 Lake Nakuru Biodiversity Conservation Project						
NET EXPENDITURE	50,000,000	50,000,000		-	-	-
1109112300 Ending Drought Emergencies: Support To Drought Risk Management.						
1109112301 Ending Drought Emergencies: Climate-Proofed Infrastructure						
2630200 Capital Grants to Government Agencies and other Levels of Government	680,000,000	540,000,000	-	500,000,000	-	-
GROSS EXPENDITURE	680,000,000	540,000,000	-	500,000,000	-	-
NET EXPENDITURE	680,000,000	540,000,000		500,000,000	-	-
1109112300 Ending Drought Emergencies: Support To Drought Risk Management						
NET EXPENDITURE	680,000,000	540,000,000		500,000,000	-	-
1109112700 Water and Sanitation Development Project (WSDP).						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109112701 Water and Sanitation Development Project (WSDP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,590,000,000	7,258,000,000	-	-	500,000,000	6,668,000,000
GROSS EXPENDITURE	4,590,000,000	7,258,000,000	-	-	500,000,000	6,668,000,000
Appropriations in Aid	500,000,000	500,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	500,000,000	500,000,000		-		-
NET EXPENDITURE	4,090,000,000	6,758,000,000		-	-	6,668,000,000
1109112700 Water and Sanitation Development Project (WSDP)						
NET EXPENDITURE	4,090,000,000	6,758,000,000		-	-	6,668,000,000
1109113300 Nairobi City Regeneration Programme - ESP.						
1109113301 Nairobi City Regeneration Programme - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	200,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	200,000,000	100,000,000		-	-	-
1109113300 Nairobi City Regeneration Programme - ESP						
NET EXPENDITURE	200,000,000	100,000,000		-	-	-
1109113500 Homa Bay Water Supply Improvement Project.						
1109113501 Homa Bay Water Supply Improvement Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	265,000,000	97,000,000	-	-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	265,000,000	97,000,000	-	-	-	-
Appropriations in Aid	165,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	165,000,000	-		-		-
NET EXPENDITURE	100,000,000	97,000,000		-	-	-
1109113500 Homa Bay Water Supply Improvement Project						
NET EXPENDITURE	100,000,000	97,000,000		-	-	-
1109114200 Saudi Water Fund for Development.						
1109114201 Saudi Water Fund for Development						
2630200 Capital Grants to Government Agencies and other Levels of Government	122,000,000	-	-	-	-	-
GROSS EXPENDITURE	122,000,000	-	-	-	-	-
Appropriations in Aid	100,000,000	-		-		-
1310200 Grants from Foreign Governments - Direct Payments	100,000,000	-		-		-
NET EXPENDITURE	22,000,000	-		-	-	-
1109114200 Saudi Water Fund for Development						
NET EXPENDITURE	22,000,000	-		-	-	-
1109114600 Yamo Dam.						
1109114601 Yamo Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	250,000,000	-	-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	250,000,000	250,000,000	-	-	-	-
NET EXPENDITURE	250,000,000	250,000,000		-	-	-
1109114600 Yamo Dam						
NET EXPENDITURE	250,000,000	250,000,000		-	-	-
1109114700 Water Harvesting Projects - NWSB.						
1109114701 Water Harvesting Projects - NWSB						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000		-	-	-
1109114700 Water Harvesting Projects - NWSB						
NET EXPENDITURE	-	50,000,000		-	-	-
1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB).						
1109114801 Rehabilitation of Water Supplies - Tana Water Services Board (WSB)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	100,000,000		-	-	-
1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB)						
NET EXPENDITURE	-	100,000,000		-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board.						
1109114901 Rehabilitation of Water Supplies - Rift Valley Water Services Board						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	35,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	35,000,000	50,000,000		-	-	-
1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board						
NET EXPENDITURE	35,000,000	50,000,000		-	-	-
1109115200 Thwake MultiPurpose Water Development Program Phase I.						
1109115201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,843,000,000	8,822,000,000	-	-	8,522,000,000	50,000,000
GROSS EXPENDITURE	7,843,000,000	8,822,000,000	-	-	8,522,000,000	50,000,000
Appropriations in Aid	7,363,000,000	8,522,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	7,336,000,000	8,522,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	27,000,000	-		-		-
NET EXPENDITURE	480,000,000	300,000,000		-	-	50,000,000
1109115200 Thwake MultiPurpose Water Development Program Phase I						
NET EXPENDITURE	480,000,000	300,000,000		-	-	50,000,000
1109115500 Water for Schools - ESP.						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109115501 Water for Schools						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	200,000,000	200,000,000	-	-	-	-
NET EXPENDITURE	200,000,000	200,000,000		-	-	-
1109115500 Water for Schools - ESP						
NET EXPENDITURE	200,000,000	200,000,000		-	-	-
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa.						
1109115601 Improvement of Drinking Water & Sanitation Systems in Mombasa						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,760,000,000	1,782,000,000	-	-	532,000,000	1,000,000,000
GROSS EXPENDITURE	1,760,000,000	1,782,000,000	-	-	532,000,000	1,000,000,000
Appropriations in Aid	1,200,000,000	532,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,200,000,000	532,000,000		-		-
NET EXPENDITURE	560,000,000	1,250,000,000		-	-	1,000,000,000
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa						
NET EXPENDITURE	560,000,000	1,250,000,000		-	-	1,000,000,000
1109115700 Angololo Multipurpose Water Resources Development Project.						
1109115701 Angololo Multipurpose Water Resources Development Project						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	20,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	20,000,000		-	-	-
1109115700 Angololo Multipurpose Water Resources Development Project						
NET EXPENDITURE	20,000,000	20,000,000		-	-	-
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP.						
1109115801 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,114,000,000	744,000,000	-	-	-	-
GROSS EXPENDITURE	1,114,000,000	744,000,000	-	-	-	-
NET EXPENDITURE	1,114,000,000	744,000,000		-	-	-
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP						
NET EXPENDITURE	1,114,000,000	744,000,000		-	-	-
1109115900 Igembe North Water Supply Project.						
1109115901 Igembe North Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-		-	-	-
1109115900 Igembe North Water Supply Project						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	20,000,000	-		-	-	-
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech.						
1109116001 Evaluation of Surface & Groundwater Interaction using Isotope Tech						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	10,000,000		-	-	-
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech						
NET EXPENDITURE	10,000,000	10,000,000		-	-	-
1109116200 Establish the Aluminum Residues in Drinking Water.						
1109116201 Establish the Aluminum Residues in Drinking Water						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	20,000,000		-	-	-
1109116200 Establish the Aluminum Residues in Drinking Water						
NET EXPENDITURE	10,000,000	20,000,000		-	-	-
1109116400 Rehabilitation of Water Supplies - Ijara Water Works.						
1109116401 Rehabilitation of Water Supplies - Ijara Water Works						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	40,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	100,000,000		-	-	-
1109116400 Rehabilitation of Water Supplies - Ijara Water Works						
NET EXPENDITURE	40,000,000	100,000,000		-	-	-
1109117000 Affordable Housing Water Supply - Big Four.						
1109117001 Affordable Housing Water Supply - Big Four						
2630200 Capital Grants to Government Agencies and other Levels of Government	450,000,000	750,000,000	-	-	-	-
GROSS EXPENDITURE	450,000,000	750,000,000	-	-	-	-
NET EXPENDITURE	450,000,000	750,000,000		-	-	-
1109117000 Affordable Housing Water Supply - Big Four						
NET EXPENDITURE	450,000,000	750,000,000		-	-	-
1109117100 Universal Health Care - Big Four.						
1109117101 MES and Upgrade of Hospitals (L3 & L4) Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	357,000,000	557,000,000	-	-	-	-
GROSS EXPENDITURE	357,000,000	557,000,000	-	-	-	-
NET EXPENDITURE	357,000,000	557,000,000		-	-	-
1109117100 Universal Health Care - Big Four						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	357,000,000	557,000,000		-	-	-
1109117200 Manufacturing - Big Four.						
1109117201 Kenanic Leather Industrial Park Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	150,000,000	-	-	-	-
GROSS EXPENDITURE	150,000,000	150,000,000	-	-	-	-
NET EXPENDITURE	150,000,000	150,000,000		-	-	-
1109117200 Manufacturing - Big Four						
NET EXPENDITURE	150,000,000	150,000,000		-	-	-
1109117500 Food Security - Big Four.						
1109117501 Meat and Fish Production Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	200,000,000	200,000,000	-	-	-	-
NET EXPENDITURE	200,000,000	200,000,000		-	-	-
1109117500 Food Security - Big Four						
NET EXPENDITURE	200,000,000	200,000,000		-	-	-
1109118100 Small Holder Irrigation Programme.						
1109118102 Smallholder Irrigation Programme Mt Kenya Region Phase IV						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	150,000,000	193,000,000	-	-	193,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	49,094,587	25,000,000	-	-	-	-
GROSS EXPENDITURE	199,094,587	218,000,000	-	-	193,000,000	-
Appropriations in Aid	150,000,000	193,000,000			-	-
5120200 Foreign Borrowing - Direct Payments	150,000,000	193,000,000			-	-
NET EXPENDITURE	49,094,587	25,000,000			-	-
1109118103 Small Holder Irrigation Phase						
2630200 Capital Grants to Government Agencies and other Levels of Government	16,154,053	-	-	-	-	-
GROSS EXPENDITURE	16,154,053	-	-	-	-	-
Appropriations in Aid	16,154,053	-			-	-
5120200 Foreign Borrowing - Direct Payments	16,154,053	-			-	-
NET EXPENDITURE	-	-			-	-
1109118100 Small Holder Irrigation Programme						
NET EXPENDITURE	49,094,587	25,000,000			-	-
1109118300 Bura Irrigation Scheme.						
1109118301 Bura Irrigation Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,550,000,000	850,000,000	-	-	350,000,000	-
GROSS EXPENDITURE	1,550,000,000	850,000,000	-	-	350,000,000	-
Appropriations in Aid	1,050,000,000	350,000,000			-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	1,050,000,000	350,000,000		-		-
NET EXPENDITURE	500,000,000	500,000,000		-	-	-
1109118300 Bura Irrigation Scheme						
NET EXPENDITURE	500,000,000	500,000,000		-	-	-
1109118400 Land Reclamation (Land Degradation Assessment Program).						
1109118401 Land Reclamation (Land Degradation Assessment Program)						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	6,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	6,000,000	10,000,000		-	-	-
1109118400 Land Reclamation (Land Degradation Assessment Program)						
NET EXPENDITURE	6,000,000	10,000,000		-	-	-
1109118500 Community Based Irrigation Projects - ESP.						
1109118501 Community Based Irrigation Projects						
3110500 Construction and Civil Works	712,000,000	612,000,000	-	-	-	-
GROSS EXPENDITURE	712,000,000	612,000,000	-	-	-	-
NET EXPENDITURE	712,000,000	612,000,000		-	-	-
1109118500 Community Based Irrigation Projects - ESP						
NET EXPENDITURE	712,000,000	612,000,000		-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109118600 Galana Kulalu Irrigation development project (10.						
1109118601 Galana Kulalu Irrigation development project (10						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	340,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	340,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	340,000,000		-	-	-
1109118600 Galana Kulalu Irrigation development project (10						
NET EXPENDITURE	10,000,000	340,000,000		-	-	-
1109118700 National Expanded Irrigation Programme - ESP.						
1109118701 National expanded irrigation Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,105,000,000	3,235,000,000	-	-	-	-
GROSS EXPENDITURE	3,105,000,000	3,235,000,000	-	-	-	-
NET EXPENDITURE	3,105,000,000	3,235,000,000		-	-	-
1109118700 National Expanded Irrigation Programme - ESP						
NET EXPENDITURE	3,105,000,000	3,235,000,000		-	-	-
1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area).						
1109118801 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,301,000,000	1,415,000,000	-	-	1,215,000,000	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	3,301,000,000	1,415,000,000	-	-	1,215,000,000	-
Appropriations in Aid	2,501,000,000	1,215,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	2,501,000,000	1,215,000,000		-		-
NET EXPENDITURE	800,000,000	200,000,000		-	-	-
1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)						
NET EXPENDITURE	800,000,000	200,000,000		-	-	-
1109118900 Rwabura Irrigation Development Project.						
1109118901 Rwabura Irrigation Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	706,000,000	554,000,000	-	-	523,000,000	-
GROSS EXPENDITURE	706,000,000	554,000,000	-	-	523,000,000	-
Appropriations in Aid	701,000,000	523,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	701,000,000	523,000,000		-		-
NET EXPENDITURE	5,000,000	31,000,000		-	-	-
1109118900 Rwabura Irrigation Development Project						
NET EXPENDITURE	5,000,000	31,000,000		-	-	-
1109119000 National Water Harvesting and Ground Water Exploitation.						
1109119001 National Water Harvesting and Ground Water Exploitation						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	800,000,000	-	-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	500,000,000	800,000,000	-	-	-	-
NET EXPENDITURE	500,000,000	800,000,000		-	-	-
1109119002 Dadantallai □Eldas-Jukala-Waradey						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	250,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	250,000,000	100,000,000		-	-	-
1109119006 Rongo Town Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	170,000,000	150,000,000	-	-	-	-
GROSS EXPENDITURE	170,000,000	150,000,000	-	-	-	-
NET EXPENDITURE	170,000,000	150,000,000		-	-	-
1109119000 National Water Harvesting and Ground Water Exploitation						
NET EXPENDITURE	920,000,000	1,050,000,000		-	-	-
1109119100 Micro Irrigation Programme for Schools.						
1109119101 Micro Irrigation Programme for Schools						
3110500 Construction and Civil Works	65,000,000	90,000,000	-	-	-	-
GROSS EXPENDITURE	65,000,000	90,000,000	-	-	-	-
NET EXPENDITURE	65,000,000	90,000,000		-	-	-
1109119100 Micro Irrigation Programme for Schools						
NET EXPENDITURE	65,000,000	90,000,000		-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109119200 Turkana Irrigation Development Project.						
1109119201 Turkana Irrigation Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	300,000,000	200,000,000	-	-	-	-
NET EXPENDITURE	300,000,000	200,000,000		-	-	-
1109119200 Turkana Irrigation Development Project						
NET EXPENDITURE	300,000,000	200,000,000		-	-	-
1109119400 Lower Kuja Irrigation Scheme.						
1109119401 Lower Kuja Irrigation Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	200,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	200,000,000	50,000,000		-	-	-
1109119400 Lower Kuja Irrigation Scheme						
NET EXPENDITURE	200,000,000	50,000,000		-	-	-
1109119500 Lower Sabor Irrigation Project.						
1109119501 Lower Sabor Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-	-	-	-	-
1109119500 Lower Sabor Irrigation Project						
NET EXPENDITURE	15,000,000	-	-	-	-	-
1109119600 Monitoring and Evaluation of Projects.						
1109119601 Monitoring and Evaluation of Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	80,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	80,000,000	100,000,000	-	-	-	-
1109119600 Monitoring and Evaluation of Projects						
NET EXPENDITURE	80,000,000	100,000,000	-	-	-	-
1109119700 Drought Intervention.						
1109119703 Drought Emergency						
2630200 Capital Grants to Government Agencies and other Levels of Government	350,000,000	-	-	-	-	-
GROSS EXPENDITURE	350,000,000	-	-	-	-	-
NET EXPENDITURE	350,000,000	-	-	-	-	-
1109119704 Drought Mitigation in North Eastern and Coastal Regions						
2630200 Capital Grants to Government Agencies and other Levels of Government	665,000,000	-	-	-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	665,000,000	-	-	-	-	-
NET EXPENDITURE	665,000,000	-	-	-	-	-
1109119700 Drought Intervention						
NET EXPENDITURE	1,015,000,000	-	-	-	-	-
1109119800 Household Irrigation Water Harvesting Project.						
1109119801 Household Irrigation Water Harvesting Project - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,420,000,000	1,213,000,000	-	-	-	-
GROSS EXPENDITURE	1,420,000,000	1,213,000,000	-	-	-	-
NET EXPENDITURE	1,420,000,000	1,213,000,000	-	-	-	-
1109119800 Household Irrigation Water Harvesting Project						
NET EXPENDITURE	1,420,000,000	1,213,000,000	-	-	-	-
1109119900 Drought Resilience in Northern Kenya.						
1109119901 Drought Resilience in Northern Kenya						
3110500 Construction and Civil Works	370,000,000	410,000,000	20,000,000	200,000,000	20,000,000	170,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,905,413	45,000,000	-	-	-	-
GROSS EXPENDITURE	385,905,413	455,000,000	20,000,000	200,000,000	20,000,000	170,000,000
Appropriations in Aid	370,000,000	40,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	170,000,000	20,000,000		-		-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1310100 Grants from Foreign Governments - Cash Through Exchequer	200,000,000	20,000,000		-		-
NET EXPENDITURE	15,905,413	415,000,000		200,000,000	-	170,000,000
1109119900 Drought Resilience in Northern Kenya						
NET EXPENDITURE	15,905,413	415,000,000		200,000,000	-	170,000,000
1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo.						
1109120201 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	150,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	150,000,000	100,000,000		-	-	-
1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo						
NET EXPENDITURE	150,000,000	100,000,000		-	-	-
1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters.						
1109120301 Water Security and Climate Adaptation in Mandera and Wajir Clusters						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	110,000,000	-	-	-	-
GROSS EXPENDITURE	150,000,000	110,000,000	-	-	-	-
NET EXPENDITURE	150,000,000	110,000,000		-	-	-
1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters						
NET EXPENDITURE	150,000,000	110,000,000		-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109121100 National Advanced Metering Infra for Online Capture of Water Use Dat.						
1109121101 National Advanced Metering Infra. for Online Capture of Water Use Dat						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	47,000,000	22,000,000	-	-	-
GROSS EXPENDITURE	100,000,000	47,000,000	22,000,000	-	-	-
Appropriations in Aid	100,000,000	22,000,000		-		-
1310100 Grants from Foreign Governments - Cash Through Exchequer	100,000,000	-		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	22,000,000		-		-
NET EXPENDITURE	-	25,000,000		-	-	-
1109121100 National Advanced Metering Infra. for Online Capture of Water Use Dat						
NET EXPENDITURE	-	25,000,000		-	-	-
1109121200 Drilling of Boreholes in Informal Settlements in Nairobi.						
1109121201 Drilling of Boreholes in Informal Settlements in Nairobi						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	-	-	-	-	-
GROSS EXPENDITURE	500,000,000	-	-	-	-	-
NET EXPENDITURE	500,000,000	-		-	-	-
1109121200 Drilling of Boreholes in Informal Settlements in Nairobi						
NET EXPENDITURE	500,000,000	-		-	-	-
1109121300 Expansion Works for Dandora Estate Sewerage Treatment.						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109121301 Expansion Works for Dandora Estate Sewerage Treatment						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	-	-	-	-
GROSS EXPENDITURE	150,000,000	-	-	-	-	-
NET EXPENDITURE	150,000,000	-	-	-	-	-
1109121300 Expansion Works for Dandora Estate Sewerage Treatment						
NET EXPENDITURE	150,000,000	-	-	-	-	-
1109121600 Nairobi Inclusive Sanitation Improvement Project.						
1109121601 Nairobi Inclusive Sanitation Improvement Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	91,000,000	21,000,000	-	-	-
GROSS EXPENDITURE	120,000,000	91,000,000	21,000,000	-	-	-
Appropriations in Aid	70,000,000	21,000,000		-		-
1320200 Grants from International Organizations	70,000,000	21,000,000		-		-
NET EXPENDITURE	50,000,000	70,000,000		-	-	-
1109121600 Nairobi Inclusive Sanitation Improvement Project						
NET EXPENDITURE	50,000,000	70,000,000		-	-	-
1109121700 Infrastructure Development at Kenya Water Institute (KEWI).						
1109121701 Infrastructure Development at Kenya Water Institute (KEWI)						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	-	500,000,000	-	-	-	-
GROSS EXPENDITURE	-	500,000,000	-	-	-	-
NET EXPENDITURE	-	500,000,000			-	-
1109121700 Infrastructure Development at Kenya Water Institute (KEWI)						
NET EXPENDITURE	-	500,000,000			-	-
1109121900 Refurbishment of Maji House.						
1109121901 Refurbishment of Maji House						
2640500 Other Capital Grants and Transfers	120,000,000	120,000,000	-	-	-	-
GROSS EXPENDITURE	120,000,000	120,000,000	-	-	-	-
NET EXPENDITURE	120,000,000	120,000,000			-	-
1109121900 Refurbishment of Maji House						
NET EXPENDITURE	120,000,000	120,000,000			-	-
1109122000 Nairobi Water and Sanitation Project - Athi.						
1109122001 Nairobi Water and Sanitation Project - Athi						
2630200 Capital Grants to Government Agencies and other Levels of Government	860,000,000	2,650,000,000	-	-	600,000,000	2,000,000,000
GROSS EXPENDITURE	860,000,000	2,650,000,000	-	-	600,000,000	2,000,000,000
Appropriations in Aid	500,000,000	600,000,000			-	-
5120200 Foreign Borrowing - Direct Payments	500,000,000	600,000,000			-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	360,000,000	2,050,000,000		-	-	2,000,000,000
1109122000 Nairobi Water and Sanitation Project - Athi						
NET EXPENDITURE	360,000,000	2,050,000,000		-	-	2,000,000,000
1109122200 Rehabilitation of Strategic Water Facilities - NIA.						
1109122201 Rehabilitation of Strategic Water Facilities - NIA						
2630200 Capital Grants to Government Agencies and other Levels of Government	920,000,000	755,000,000	-	-	-	-
GROSS EXPENDITURE	920,000,000	755,000,000	-	-	-	-
NET EXPENDITURE	920,000,000	755,000,000		-	-	-
1109122200 Rehabilitation of Strategic Water Facilities - NIA						
NET EXPENDITURE	920,000,000	755,000,000		-	-	-
1109122500 Drilling and Equipping Boreholes in Nakuru Town.						
1109122501 Drilling and Equipping Boreholes in Nakuru Town						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	-	-	-	-	-
GROSS EXPENDITURE	500,000,000	-	-	-	-	-
NET EXPENDITURE	500,000,000	-		-	-	-
1109122500 Drilling and Equipping Boreholes in Nakuru Town						
NET EXPENDITURE	500,000,000	-		-	-	-
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project.						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109122601 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	136,000,000	320,000,000	-	300,000,000	-	-
GROSS EXPENDITURE	136,000,000	320,000,000	-	300,000,000	-	-
NET EXPENDITURE	136,000,000	320,000,000		300,000,000	-	-
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project						
NET EXPENDITURE	136,000,000	320,000,000		300,000,000	-	-
1109122700 Gatundu Water Sanitation Projects.						
1109122701 Gatundu Water Sanitation Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	-	-	-	-	-
GROSS EXPENDITURE	300,000,000	-	-	-	-	-
NET EXPENDITURE	300,000,000	-	-	-	-	-
1109122700 Gatundu Water Sanitation Projects						
NET EXPENDITURE	300,000,000	-	-	-	-	-
1109122800 Devpt. of Water & Sanitation Sector - WSTF Phase IV.						
1109122801 Devpt. of Water & Sanitation Sector - WSTF Phase IV						
2630200 Capital Grants to Government Agencies and other Levels of Government	552,000,000	-	-	-	-	-
GROSS EXPENDITURE	552,000,000	-	-	-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	100,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	100,000,000	-		-		-
NET EXPENDITURE	452,000,000	-		-		-
1109122800 Devpt. of Water & Sanitation Sector - WSTF Phase IV						
NET EXPENDITURE	452,000,000	-		-		-
1109122900 Improving Public Health & Tech. Skills of Youth Thru Sanitation Tech.						
1109122901 Improving Public Health & Tech. Skills of Youth Thru Sanitation Tech						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	246,000,000	96,000,000	150,000,000	-	-
GROSS EXPENDITURE	90,000,000	246,000,000	96,000,000	150,000,000	-	-
Appropriations in Aid	32,000,000	96,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	96,000,000		-		-
1320200 Grants from International Organizations	32,000,000	-		-		-
NET EXPENDITURE	58,000,000	150,000,000		150,000,000	-	-
1109122900 Improving Public Health & Tech. Skills of Youth Thru Sanitation Tech						
NET EXPENDITURE	58,000,000	150,000,000		150,000,000	-	-
1109123000 Water Pans in Moyale - NIB.						
1109123001 Nanna Water Pans						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1109123002 Yabalo Water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1109123003 Qoqma Water Pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1109123000 Water Pans in Moyale - NIB						
NET EXPENDITURE	60,000,000	-	-	-	-	-
1109124000 Implementation of Small Dams & Pans in ASAL areas.						
1109124001 Mwingi North Small Dam - Kitui						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,500,000	-	-	-	-	-
GROSS EXPENDITURE	14,500,000	-	-	-	-	-
NET EXPENDITURE	14,500,000	-	-	-	-	-
1109124002 Mutomo Small Dam - Kitui						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,500,000	-	-	-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	14,500,000	-	-	-	-	-
NET EXPENDITURE	14,500,000	-	-	-	-	-
1109124003 Gatanga Small Dam - Murang'a						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,500,000	-	-	-	-	-
GROSS EXPENDITURE	14,500,000	-	-	-	-	-
NET EXPENDITURE	14,500,000	-	-	-	-	-
1109124005 North Horr Small Dam - Marsabit						
2630200 Capital Grants to Government Agencies and other Levels of Government	13,500,000	-	-	-	-	-
GROSS EXPENDITURE	13,500,000	-	-	-	-	-
NET EXPENDITURE	13,500,000	-	-	-	-	-
1109124007 Nyandarua North - Nyandarua						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,000,000	-	-	-	-	-
GROSS EXPENDITURE	14,000,000	-	-	-	-	-
NET EXPENDITURE	14,000,000	-	-	-	-	-
1109124008 Takaba - Mandera						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,500,000	-	-	-	-	-
GROSS EXPENDITURE	14,500,000	-	-	-	-	-
NET EXPENDITURE	14,500,000	-	-	-	-	-
1109124009 Aresa Water Pan - Mandera East						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,500,000	-	-	-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	14,500,000	-	-	-	-	-
NET EXPENDITURE	14,500,000	-	-	-	-	-
1109124000 Implementation of Small Dams & Pans in ASAL areas						
NET EXPENDITURE	100,000,000	-	-	-	-	-
1109124100 Construction of Water Pans & Small Dams - NWWDA.						
1109124101 Construction of Water Pans & Small Dams - NWWDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-	-	-
NET EXPENDITURE	100,000,000	-	-	-	-	-
1109124100 Construction of Water Pans & Small Dams - NWWDA						
NET EXPENDITURE	100,000,000	-	-	-	-	-
1109124200 Idhidho Dam - NWWDA.						
1109124201 Idhidho Dam - NWWDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	-	-	-	-
GROSS EXPENDITURE	150,000,000	-	-	-	-	-
NET EXPENDITURE	150,000,000	-	-	-	-	-
1109124200 Idhidho Dam - NWWDA						
NET EXPENDITURE	150,000,000	-	-	-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109124300 Irrigation Projects for Food Security.						
1109124301 Gondo Water Irrigation Scheme - Muranga						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1109124302 Navakholo Irrigation Scheme. - Kakamega						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	-	-	-	-	-
GROSS EXPENDITURE	60,000,000	-	-	-	-	-
NET EXPENDITURE	60,000,000	-	-	-	-	-
1109124303 Haro Kubbi Galgallcha Waterpan - Marsabit						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1109124304 Maseki Water Pan - Kitui						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-	-	-
NET EXPENDITURE	25,000,000	-	-	-	-	-
1109124305 Kinyaiti Community Water Project - Nyeri						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1109124306 Kaningo Sec School Borehole - Kitui						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109124307 Shiunga Market Borehole - Kakamega						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109124308 Bugude Primary School Borehole - Kakamega						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109124309 Qibaba Water Project - Garrissa						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	-	-	-	-	-
GROSS EXPENDITURE	35,000,000	-	-	-	-	-
NET EXPENDITURE	35,000,000	-	-	-	-	-
1109124300 Irrigation Projects for Food Security						
NET EXPENDITURE	210,000,000	-	-	-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109124400 Ngariama Njukiini Water Project.						
1109124401 Ngariama Njukiini Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-	-	-	-	-
1109124400 Ngariama Njukiini Water Project						
NET EXPENDITURE	50,000,000	-	-	-	-	-
1109124500 Northern Water Works Development Agency - NWWA.						
1109124501 Nahgaan Borehole (Korr)						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109124502 Salle Borehole (Korr)						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109124503 Ririma Borehole (Kargi)						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109124500 Northern Water Works Development Agency - NWWA						
NET EXPENDITURE	30,000,000	-	-	-	-	-
1109124600 Molo KMTC Water Borehole.						
1109124601 Molo KMTC Water Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109124600 Molo KMTC Water Borehole						
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109124800 Tana WWDA Water and Borehole Projects.						
1109124801 Endarasha Self Help Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	-	15,000,000	-	-	-	-
NET EXPENDITURE	-	15,000,000	-	-	-	-
1109124802 Kamatongu Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000		-	-	-
1109124803 Githunguri Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	-	-	-	-
GROSS EXPENDITURE	-	8,000,000	-	-	-	-
NET EXPENDITURE	-	8,000,000		-	-	-
1109124804 Mugunda Dispensary Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	-	-	-	-
GROSS EXPENDITURE	-	8,000,000	-	-	-	-
NET EXPENDITURE	-	8,000,000		-	-	-
1109124805 Mugaka Hill Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	-	-	-	-
GROSS EXPENDITURE	-	8,000,000	-	-	-	-
NET EXPENDITURE	-	8,000,000		-	-	-
1109124806 Gatagati Water Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	-	-	-	-
GROSS EXPENDITURE	-	8,000,000	-	-	-	-
NET EXPENDITURE	-	8,000,000		-	-	-
1109124807 Kanyiri Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,000,000	-	-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	6,000,000	-	-	-	-
NET EXPENDITURE	-	6,000,000		-	-	-
1109124808 Muthuini-Kagenyo Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,000,000	-	-	-	-
GROSS EXPENDITURE	-	6,000,000	-	-	-	-
NET EXPENDITURE	-	6,000,000		-	-	-
1109124809 Guraga Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	19,000,000	-	-	-	-
GROSS EXPENDITURE	-	19,000,000	-	-	-	-
NET EXPENDITURE	-	19,000,000		-	-	-
1109124800 Tana WWDA Water and Borehole Projects						
NET EXPENDITURE	-	108,000,000		-	-	-
1109124900 Irrigation and Land Reclamation Projects.						
1109124901 Ijara Water project - NWWA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000		-	-	-
1109124902 Lwenya Irrigation Scheme - LVNWWA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1109124903 Shisere Irrigation Scheme - LVNWWA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1109124904 Kiambere-Mwingi last-Mile connectivity program - Tanathi WWA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000		-	-	-
1109124905 Kasyathu Earth Dam - NIA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1109124906 Masyungwa Sec School BH - Tanathi WWA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1109124907 Gichuru High School - Athi WWA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1109124908 Omollo Primary SCH BH - LVSWWA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1109124909 Aramo Primary Sch BH - LVSWWA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1109124910 Watuka Water Project - NIA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	-	-	-	-
GROSS EXPENDITURE	-	40,000,000	-	-	-	-
NET EXPENDITURE	-	40,000,000		-	-	-
1109124911 Buuri Water Project - NIA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000		-	-	-
1109124900 Irrigation and Land Reclamation Projects						
NET EXPENDITURE	-	190,000,000		-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
TOTAL FOR VOTE D1109 Ministry of Water & Sanitation and Irrigation	33,267,500,000	37,896,000,000	1,505,000,000	1,221,000,000	37,788,124,881	14,266,000,000

VOTE D1112 Ministry of Lands and Physical 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 Ministry of Lands and Physical Planning, for capital expenditure.

(KShs 2,621,800,000)

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.
1112100300 Processing and Registration of Title deeds	895,000,000	1,000,000,000	-	1,000,000,000	1,416,600,000	1,407,600,000
1112100400 Construction of Land registries	73,000,000	130,000,000	-	130,000,000	170,000,000	300,000,000
1112100500 Renovation of Land Offices	10,000,000	20,000,000	-	20,000,000	60,000,000	202,000,000
1112100600 Digitization of Land registries	730,300,000	769,000,000	-	769,000,000	1,200,000,000	1,200,000,000
1112100700 Survey, Inspection & Maintaining National & International Boundaries	-	15,000,000	-	15,000,000	60,000,000	180,000,000
1112100800 Development of Geo- Spatial Data	15,448,393	30,000,000	-	30,000,000	41,000,000	100,000,000
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping	25,000,000	73,000,000	-	73,000,000	110,000,000	143,000,000
1112101000 National Physical Planning	120,000,000	100,000,000	-	100,000,000	200,000,000	230,000,000
1112101100 Settlement of the Landless	270,000,000	300,000,000	-	300,000,000	370,000,000	500,000,000
1112101200 National Land Value Index	112,232,194	89,800,000	-	89,800,000	100,000,000	78,000,000
1112101300 Geo Referencing of Land Parcels	40,000,000	80,000,000	-	80,000,000	120,000,000	200,000,000

VOTE D1112 Ministry of Lands and Physical 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 Ministry of Lands and Physical Planning, for capital expenditure.

(KShs 2,621,800,000)

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.
1112101400 Development of Hydrographic Database	-	15,000,000	-	15,000,000	61,000,000	178,000,000
TOTAL FOR VOTE D1112 Ministry of Lands and Physical Planning	2,290,980,587	2,621,800,000	-	2,621,800,000	3,908,600,000	4,718,600,000

VOTE D1112 Ministry of Lands and Physical 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 D1112 Ministry of Lands and Physical Planning

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1112100300 Processing and Registration of Title deeds.				
1112100301 Processing and Registration of Title deeds				
2211000 Specialised Materials and Supplies	250,000,000	350,000,000	559,600,000	550,600,000
2211300 Other Operating Expenses	200,000,000	300,000,000	407,000,000	407,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	445,000,000	350,000,000	450,000,000	450,000,000
GROSS EXPENDITURE	895,000,000	1,000,000,000	1,416,600,000	1,407,600,000
NET EXPENDITURE Sub-Head KShs.	895,000,000	1,000,000,000	1,416,600,000	1,407,600,000
1112100300 Processing and Registration of Title deeds				
NET EXPENDITURE Head ... KShs.	895,000,000	1,000,000,000	1,416,600,000	1,407,600,000
1112100400 Construction of Land registries.				
1112100401 Construction of Land registries				
3110200 Construction of Building	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1112100402 Ngong Land Registry				
3110200 Construction of Building	7,000,000	25,000,000	25,000,000	30,000,000
3110500 Construction and Civil Works	3,000,000	6,000,000	8,000,000	10,000,000
GROSS EXPENDITURE	10,000,000	31,000,000	33,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	31,000,000	33,000,000	40,000,000
1112100403 Kwale Land Registry				
3110200 Construction of Building	28,000,000	50,000,000	30,000,000	40,000,000
3110500 Construction and Civil Works	15,000,000	5,000,000	10,000,000	15,000,000
GROSS EXPENDITURE	43,000,000	55,000,000	40,000,000	55,000,000
NET EXPENDITURE Sub-Head KShs.	43,000,000	55,000,000	40,000,000	55,000,000
1112100404 Wajir Land Registry				
3110200 Construction of Building	-	10,500,000	40,000,000	40,000,000
3110500 Construction and Civil Works	-	2,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	-	12,500,000	45,000,000	45,000,000
NET EXPENDITURE Sub-Head KShs.	-	12,500,000	45,000,000	45,000,000
1112100405 Mutomo Land Registry				
3110200 Construction of Building	-	18,000,000	25,000,000	40,000,000
3110500 Construction and Civil Works	-	2,000,000	4,000,000	10,000,000
GROSS EXPENDITURE	-	20,000,000	29,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	29,000,000	50,000,000
1112100406 Lunga Lunga Land Registry				
3110200 Construction of Building	-	10,000,000	18,000,000	60,000,000
3110500 Construction and Civil Works	-	1,500,000	5,000,000	50,000,000
GROSS EXPENDITURE	-	11,500,000	23,000,000	110,000,000
NET EXPENDITURE Sub-Head KShs.	-	11,500,000	23,000,000	110,000,000
1112100400 Construction of Land registries				

VOTE D1112 Ministry of Lands and Physical 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 D1112 Ministry of Lands and Physical Planning

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	73,000,000	130,000,000	170,000,000	300,000,000
1112100500 Renovation of Land Offices.				
1112100501 Renovation of Land Offices				
3110300 Refurbishment of Buildings	10,000,000	20,000,000	60,000,000	202,000,000
GROSS EXPENDITURE	10,000,000	20,000,000	60,000,000	202,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	20,000,000	60,000,000	202,000,000
1112100500 Renovation of Land Offices				
NET EXPENDITURE Head ... KShs.	10,000,000	20,000,000	60,000,000	202,000,000
1112100600 Digitization of Land registries.				
1112100601 Digitization of Land registries				
2211000 Specialised Materials and Supplies	25,000,000	20,000,000	50,000,000	80,000,000
2211300 Other Operating Expenses	53,300,000	195,000,000	360,000,000	260,000,000
2640500 Other Capital Grants and Transfers	450,000,000	250,000,000	392,000,000	392,000,000
3111000 Purchase of Office Furniture and General Equipment	5,000,000	79,000,000	90,000,000	100,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	19,000,000	65,000,000	108,000,000	118,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	178,000,000	160,000,000	200,000,000	250,000,000
GROSS EXPENDITURE	730,300,000	769,000,000	1,200,000,000	1,200,000,000
NET EXPENDITURE Sub-Head KShs.	730,300,000	769,000,000	1,200,000,000	1,200,000,000
1112100600 Digitization of Land registries				
NET EXPENDITURE Head ... KShs.	730,300,000	769,000,000	1,200,000,000	1,200,000,000
1112100700 Survey,Inspection & Maintaining National & International Boundaries.				
1112100701 Survey,Inspection & Maintaining National & International Boundaries				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	15,000,000	60,000,000	180,000,000
GROSS EXPENDITURE	-	15,000,000	60,000,000	180,000,000
NET EXPENDITURE Sub-Head KShs.	-	15,000,000	60,000,000	180,000,000
1112100700 Survey,Inspection & Maintaining National & International Boundaries				
NET EXPENDITURE Head ... KShs.	-	15,000,000	60,000,000	180,000,000
1112100800 Development of Geo- Spatial Data.				
1112100801 Development of Geo- Spatial Data				
2211300 Other Operating Expenses	3,000,000	3,500,000	4,000,000	14,000,000
2220200 Routine Maintenance - Other Assets	4,500,000	4,000,000	5,000,000	6,000,000
3111000 Purchase of Office Furniture and General Equipment	2,448,393	3,000,000	8,000,000	30,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,500,000	19,500,000	24,000,000	50,000,000
GROSS EXPENDITURE	15,448,393	30,000,000	41,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	15,448,393	30,000,000	41,000,000	100,000,000
1112100800 Development of Geo- Spatial Data				
NET EXPENDITURE Head ... KShs.	15,448,393	30,000,000	41,000,000	100,000,000
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping.				

VOTE D1112 Ministry of Lands and Physical 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 D1112 Ministry of Lands and Physical Planning

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1112100901 Infrastructure Improvement in Kenya Institute of Survey and Mapping				
3110200 Construction of Building	-	65,000,000	100,000,000	133,000,000
3110300 Refurbishment of Buildings	8,000,000	5,000,000	5,000,000	5,000,000
3110500 Construction and Civil Works	17,000,000	3,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	25,000,000	73,000,000	110,000,000	143,000,000
NET EXPENDITURE Sub-Head KShs.	25,000,000	73,000,000	110,000,000	143,000,000
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping				
NET EXPENDITURE Head ... KShs.	25,000,000	73,000,000	110,000,000	143,000,000
1112101000 National Physical Planning.				
1112101001 National Physical Planning				
2211000 Specialised Materials and Supplies	-	20,000,000	25,000,000	30,000,000
2211300 Other Operating Expenses	-	15,000,000	25,000,000	30,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	120,000,000	65,000,000	150,000,000	170,000,000
GROSS EXPENDITURE	120,000,000	100,000,000	200,000,000	230,000,000
NET EXPENDITURE Sub-Head KShs.	120,000,000	100,000,000	200,000,000	230,000,000
1112101000 National Physical Planning				
NET EXPENDITURE Head ... KShs.	120,000,000	100,000,000	200,000,000	230,000,000
1112101100 Settlement of the Landless.				
1112101101 Settlement of the Landless				
2640500 Other Capital Grants and Transfers	-	240,000,000	260,000,000	350,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	70,000,000	60,000,000	110,000,000	150,000,000
3130100 Acquisition of Land	200,000,000	-	-	-
GROSS EXPENDITURE	270,000,000	300,000,000	370,000,000	500,000,000
NET EXPENDITURE Sub-Head KShs.	270,000,000	300,000,000	370,000,000	500,000,000
1112101100 Settlement of the Landless				
NET EXPENDITURE Head ... KShs.	270,000,000	300,000,000	370,000,000	500,000,000
1112101200 National Land Value Index.				
1112101201 National Land Value Index				
2211300 Other Operating Expenses	-	5,000,000	20,000,000	8,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	112,232,194	84,800,000	80,000,000	70,000,000
GROSS EXPENDITURE	112,232,194	89,800,000	100,000,000	78,000,000
NET EXPENDITURE Sub-Head KShs.	112,232,194	89,800,000	100,000,000	78,000,000
1112101200 National Land Value Index				
NET EXPENDITURE Head ... KShs.	112,232,194	89,800,000	100,000,000	78,000,000
1112101300 Geo Referencing of Land Parcels.				
1112101301 Geo Referencing of Land Parcels				
2211000 Specialised Materials and Supplies	10,000,000	20,000,000	40,000,000	66,000,000

VOTE D1112 Ministry of Lands and Physical 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 D1112 Ministry of Lands and Physical Planning

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	7,000,000	3,000,000	6,000,000	10,000,000
3111000 Purchase of Office Furniture and General Equipment	3,000,000	7,000,000	14,000,000	44,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	50,000,000	60,000,000	80,000,000
GROSS EXPENDITURE	40,000,000	80,000,000	120,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	40,000,000	80,000,000	120,000,000	200,000,000
1112101300 Geo Referencing of Land Parcels				
NET EXPENDITURE Head ... KShs.	40,000,000	80,000,000	120,000,000	200,000,000
1112101400 Development of Hydrographic Database.				
1112101401 Development of Hydrographic Database				
2211300 Other Operating Expenses	-	5,000,000	16,000,000	28,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	10,000,000	45,000,000	150,000,000
GROSS EXPENDITURE	-	15,000,000	61,000,000	178,000,000
NET EXPENDITURE Sub-Head KShs.	-	15,000,000	61,000,000	178,000,000
1112101400 Development of Hydrographic Database				
NET EXPENDITURE Head ... KShs.	-	15,000,000	61,000,000	178,000,000
TOTAL NET EXPENDITURE FOR VOTE D1112 Ministry of Lands and Physical Planning Kshs.	2,290,980,587	2,621,800,000	3,908,600,000	4,718,600,000

VOTE 1112 Ministry of Lands and Physical 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.
1112100300 Processing and Registration of Title deeds.						
1112100301 Processing and Registration of Title deeds						
2211000 Specialised Materials and Supplies	250,000,000	350,000,000	-	-	-	-
2211300 Other Operating Expenses	200,000,000	300,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	445,000,000	350,000,000	-	-	-	-
GROSS EXPENDITURE	895,000,000	1,000,000,000	-	-	-	-
NET EXPENDITURE	895,000,000	1,000,000,000		-	-	-
1112100300 Processing and Registration of Title deeds						
NET EXPENDITURE	895,000,000	1,000,000,000		-	-	-
1112100400 Construction of Land registries.						
1112100401 Construction of Land registries						
3110200 Construction of Building	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-		-	-	-
1112100402 Ngong Land Registry						
3110200 Construction of Building	7,000,000	25,000,000	-	-	-	-
3110500 Construction and Civil Works	3,000,000	6,000,000	-	-	-	-

VOTE 1112 Ministry of Lands and Physical 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.
GROSS EXPENDITURE	10,000,000	31,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	31,000,000		-	-	-
1112100403 Kwale Land Registry						
3110200 Construction of Building	28,000,000	50,000,000	-	-	-	-
3110500 Construction and Civil Works	15,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	43,000,000	55,000,000	-	-	-	-
NET EXPENDITURE	43,000,000	55,000,000		-	-	-
1112100404 Wajir Land Registry						
3110200 Construction of Building	-	10,500,000	-	-	-	-
3110500 Construction and Civil Works	-	2,000,000	-	-	-	-
GROSS EXPENDITURE	-	12,500,000	-	-	-	-
NET EXPENDITURE	-	12,500,000		-	-	-
1112100405 Mutomo Land Registry						
3110200 Construction of Building	-	18,000,000	-	-	-	-
3110500 Construction and Civil Works	-	2,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000		-	-	-
1112100406 Lunga Lunga Land Registry						
3110200 Construction of Building	-	10,000,000	-	-	-	-
3110500 Construction and Civil Works	-	1,500,000	-	-	-	-

VOTE 1112 Ministry of Lands and Physical 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.
GROSS EXPENDITURE	-	11,500,000	-	-	-	-
NET EXPENDITURE	-	11,500,000		-	-	-
1112100400 Construction of Land registries						
NET EXPENDITURE	73,000,000	130,000,000		-	-	-
1112100500 Renovation of Land Offices.						
1112100501 Renovation of Land Offices						
3110300 Refurbishment of Buildings	10,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	20,000,000		-	-	-
1112100500 Renovation of Land Offices						
NET EXPENDITURE	10,000,000	20,000,000		-	-	-
1112100600 Digitization of Land registries.						
1112100601 Digitization of Land registries						
2211000 Specialised Materials and Supplies	25,000,000	20,000,000	-	-	-	-
2211300 Other Operating Expenses	53,300,000	195,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	450,000,000	250,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	5,000,000	79,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	19,000,000	65,000,000	-	-	-	-

VOTE 1112 Ministry of Lands and Physical 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.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	178,000,000	160,000,000	-	-	-	-
GROSS EXPENDITURE	730,300,000	769,000,000	-	-	-	-
NET EXPENDITURE	730,300,000	769,000,000		-	-	-
1112100600 Digitization of Land registries						
NET EXPENDITURE	730,300,000	769,000,000		-	-	-
1112100700 Survey, Inspection & Maintaining National & International Boundaries.						
1112100701 Survey, Inspection & Maintaining National & International Boundaries						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	-	15,000,000	-	-	-	-
NET EXPENDITURE	-	15,000,000		-	-	-
1112100700 Survey, Inspection & Maintaining National & International Boundaries						
NET EXPENDITURE	-	15,000,000		-	-	-
1112100800 Development of Geo- Spatial Data.						
1112100801 Development of Geo- Spatial Data						
2211300 Other Operating Expenses	3,000,000	3,500,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	4,500,000	4,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,448,393	3,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,500,000	19,500,000	-	-	-	-

VOTE 1112 Ministry of Lands and Physical 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.
GROSS EXPENDITURE	15,448,393	30,000,000	-	-	-	-
NET EXPENDITURE	15,448,393	30,000,000		-	-	-
1112100800 Development of Geo- Spatial Data						
NET EXPENDITURE	15,448,393	30,000,000		-	-	-
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping.						
1112100901 Infrastructure Improvement in Kenya Institute of Survey and Mapping						
3110200 Construction of Building	-	65,000,000	-	-	-	-
3110300 Refurbishment of Buildings	8,000,000	5,000,000	-	-	-	-
3110500 Construction and Civil Works	17,000,000	3,000,000	-	-	-	-
GROSS EXPENDITURE	25,000,000	73,000,000	-	-	-	-
NET EXPENDITURE	25,000,000	73,000,000		-	-	-
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping						
NET EXPENDITURE	25,000,000	73,000,000		-	-	-
1112101000 National Physical Planning.						
1112101001 National Physical Planning						
2211000 Specialised Materials and Supplies	-	20,000,000	-	-	-	-
2211300 Other Operating Expenses	-	15,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	120,000,000	65,000,000	-	-	-	-

VOTE 1112 Ministry of Lands and Physical 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.
GROSS EXPENDITURE	120,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	120,000,000	100,000,000		-	-	-
1112101000 National Physical Planning						
NET EXPENDITURE	120,000,000	100,000,000		-	-	-
1112101100 Settlement of the Landless.						
1112101101 Settlement of the Landless						
2640500 Other Capital Grants and Transfers	-	240,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	70,000,000	60,000,000	-	-	-	-
3130100 Acquisition of Land	200,000,000	-	-	-	-	-
GROSS EXPENDITURE	270,000,000	300,000,000	-	-	-	-
NET EXPENDITURE	270,000,000	300,000,000		-	-	-
1112101100 Settlement of the Landless						
NET EXPENDITURE	270,000,000	300,000,000		-	-	-
1112101200 National Land Value Index.						
1112101201 National Land Value Index						
2211300 Other Operating Expenses	-	5,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	112,232,194	84,800,000	-	-	-	-
GROSS EXPENDITURE	112,232,194	89,800,000	-	-	-	-

VOTE 1112 Ministry of Lands and Physical 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.
NET EXPENDITURE	112,232,194	89,800,000		-	-	-
1112101200 National Land Value Index						
NET EXPENDITURE	112,232,194	89,800,000		-	-	-
1112101300 Geo Referencing of Land Parcels.						
1112101301 Geo Referencing of Land Parcels						
2211000 Specialised Materials and Supplies	10,000,000	20,000,000	-	-	-	-
3110500 Construction and Civil Works	7,000,000	3,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	3,000,000	7,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	80,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	80,000,000		-	-	-
1112101300 Geo Referencing of Land Parcels						
NET EXPENDITURE	40,000,000	80,000,000		-	-	-
1112101400 Development of Hydrographic Database.						
1112101401 Development of Hydrographic Database						
2211300 Other Operating Expenses	-	5,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	15,000,000	-	-	-	-

VOTE 1112 Ministry of Lands and Physical 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.
NET EXPENDITURE	-	15,000,000		-	-	-
1112101400 Development of Hydrographic Database						
NET EXPENDITURE	-	15,000,000		-	-	-
TOTAL FOR VOTE D1112 Ministry of Lands and Physical Planning	2,290,980,587	2,621,800,000	-	-	-	-

VOTE D1122 State Department for Information Communication Technology & Innovation

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 Information, Communication Technology & Innovation, for capital expenditure.

(KShs 3,989,000,000)

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.
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity Network	72,500,000	2,690,000,000	2,500,000,000	190,000,000	300,000,000	300,000,000
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable	850,000,000	1,402,000,000	1,000,000,000	402,000,000	100,000,000	-
1122100400 Maintenance & Rehabilitation of NOFBI II Cable	302,000,000	632,000,000	330,000,000	302,000,000	603,000,000	839,000,000
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable	54,000,000	504,000,000	400,000,000	104,000,000	126,000,000	138,000,000
1122100600 Government Shared Services	665,462,268	620,000,000	-	620,000,000	619,000,000	619,000,000
1122100700 Construction of Konza Complex Phase I B	415,897,732	475,000,000	-	475,000,000	470,000,000	200,000,000
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities	200,200,000	218,000,000	-	218,000,000	100,000,000	100,000,000
1122100900 Konza Technopolis Masterplan Consultancy - MDP2	44,500,000	72,000,000	-	72,000,000	45,000,000	500,000,000
1122101000 Digital Literacy Programme	70,000,000	70,000,000	-	70,000,000	70,000,000	70,000,000
1122101200 Constituency Innovation Hub	95,000,000	104,000,000	-	104,000,000	104,000,000	104,000,000
1122101400 Horizontal Infrastructure Phase I - EPCF	-	5,150,700,000	5,150,700,000	-	350,000,000	500,000,000

VOTE D1122 State Department for Information Communication Technology & Innovation

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 Information, Communication Technology & Innovation, for capital expenditure.

(KShs 3,989,000,000)

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.
1122101800 Konza data Center & Smart City Facilities	150,000,000	3,816,000,000	3,616,000,000	200,000,000	700,000,000	700,000,000
1122101900 Connectivity to Big 4 Projects	462,600,000	607,000,000	-	607,000,000	637,000,000	759,000,000
1122102000 Horn of Africa Gateway Development Project	150,000,000	575,000,000	-	575,000,000	500,000,000	500,000,000
1122102100 Djibouti Africa Regional Express (DARE)	20,000,000	40,000,000	-	40,000,000	168,000,000	256,000,000
1122102200 Konza Buffer Zone Inter-County Physical & Land Use Development Plan	25,500,000	10,000,000	-	10,000,000	100,000,000	100,000,000
TOTAL FOR VOTE D1122 State Department for Information Communication Technology & Innovation	3,577,660,000	16,985,700,000	12,996,700,000	3,989,000,000	4,992,000,000	5,685,000,000

VOTE D1122 State Department for Information Communication Technology & Innovation

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 D1122 State Department for Information Communication Technology & Innovation

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity Network.				
1122100101 Headquarters				
2211300 Other Operating Expenses	32,500,000	170,000,000	270,000,000	270,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	183,000,000	2,500,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	40,000,000	20,000,000	30,000,000	30,000,000
GROSS EXPENDITURE	255,500,000	2,690,000,000	300,000,000	300,000,000
Appropriations in Aid	183,000,000	2,500,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	183,000,000	2,500,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	72,500,000	190,000,000	300,000,000	300,000,000
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity Network				
NET EXPENDITURE Head ... KShs.	72,500,000	190,000,000	300,000,000	300,000,000
1122100300 Installation and Commissioning of Eldoret -Nadapal Fibre Optic Cable.				
1122100301 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable				
2630200 Capital Grants to Government Agencies and other Levels of Government	850,000,000	1,402,000,000	100,000,000	-
GROSS EXPENDITURE	850,000,000	1,402,000,000	100,000,000	-
Appropriations in Aid	-	1,000,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	1,000,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	850,000,000	402,000,000	100,000,000	-
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable				
NET EXPENDITURE Head ... KShs.	850,000,000	402,000,000	100,000,000	-
1122100400 Maintenance & Rehabilitation of NOFBI II Cable.				
1122100401 Maintenance & Rehabilitation of NOFBI II Cable				
2211300 Other Operating Expenses	272,000,000	265,000,000	216,000,000	396,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	330,000,000	363,000,000	399,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,000,000	37,000,000	24,000,000	44,000,000
GROSS EXPENDITURE	602,000,000	632,000,000	603,000,000	839,000,000
Appropriations in Aid	300,000,000	330,000,000	363,000,000	399,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	300,000,000	330,000,000	363,000,000	399,000,000
NET EXPENDITURE Sub-Head KShs.	302,000,000	302,000,000	240,000,000	440,000,000
1122100400 Maintenance & Rehabilitation of NOFBI II Cable				
NET EXPENDITURE Head ... KShs.	302,000,000	302,000,000	240,000,000	440,000,000
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable.				
1122100501 Maintenance & Rehabilitation of NOFBI II Expansion Cable				
2630200 Capital Grants to Government Agencies and other Levels of Government	54,000,000	104,000,000	126,000,000	138,000,000
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	450,000,000	400,000,000	-	-
GROSS EXPENDITURE	504,000,000	504,000,000	126,000,000	138,000,000
Appropriations in Aid	450,000,000	400,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	450,000,000	400,000,000	-	-

VOTE D1122 State Department for Information Communication Technology & Innovation

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 D1122 State Department for Information Communication Technology & Innovation

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	54,000,000	104,000,000	126,000,000	138,000,000
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable				
NET EXPENDITURE Head ... KShs.	54,000,000	104,000,000	126,000,000	138,000,000
1122100600 Government Shared Services.				
1122100601 Government Shared Services - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	519,000,000	519,000,000	519,000,000	519,000,000
GROSS EXPENDITURE	519,000,000	519,000,000	519,000,000	519,000,000
NET EXPENDITURE Sub-Head KShs.	519,000,000	519,000,000	519,000,000	519,000,000
1122100602 ICT Shared Services				
2211300 Other Operating Expenses	7,500,000	48,000,000	20,000,000	20,000,000
2220200 Routine Maintenance - Other Assets	5,900,000	20,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	2,503,514	3,000,000	10,000,000	10,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,558,754	30,000,000	70,000,000	70,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	-	-	-
GROSS EXPENDITURE	66,462,268	101,000,000	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	66,462,268	101,000,000	100,000,000	100,000,000
1122100603 Afri-Cities Summit.				
3111100 Purchase of Specialised Plant, Equipment and Machinery	60,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	-	-	-
GROSS EXPENDITURE	80,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	80,000,000	-	-	-
1122100600 Government Shared Services				
NET EXPENDITURE Head ... KShs.	665,462,268	620,000,000	619,000,000	619,000,000
1122100700 Construction of Konza Complex Phase I B.				
1122100701 Construction of Konza Complex Phase I B				
2630200 Capital Grants to Government Agencies and other Levels of Government	415,897,732	475,000,000	470,000,000	200,000,000
GROSS EXPENDITURE	415,897,732	475,000,000	470,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	415,897,732	475,000,000	470,000,000	200,000,000
1122100700 Construction of Konza Complex Phase I B				
NET EXPENDITURE Head ... KShs.	415,897,732	475,000,000	470,000,000	200,000,000
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities.				
1122100801 Supervision of Streetscape & Waste Water Reclamation Facilities				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,200,000	218,000,000	100,000,000	100,000,000
GROSS EXPENDITURE	200,200,000	218,000,000	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	200,200,000	218,000,000	100,000,000	100,000,000
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities				
NET EXPENDITURE Head ... KShs.	200,200,000	218,000,000	100,000,000	100,000,000
1122100900 Konza Technopolis Masterplan Consultancy - MDP2.				

VOTE D1122 State Department for Information Communication Technology & Innovation

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 D1122 State Department for Information Communication Technology & Innovation

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1122100901 Konza Technopolis Masterplan Consultancy - MDP2				
2630200 Capital Grants to Government Agencies and other Levels of Government	44,500,000	72,000,000	45,000,000	500,000,000
GROSS EXPENDITURE	44,500,000	72,000,000	45,000,000	500,000,000
NET EXPENDITURE Sub-Head KShs.	44,500,000	72,000,000	45,000,000	500,000,000
1122100900 Konza Technopolis Masterplan Consultancy - MDP2				
NET EXPENDITURE Head ... KShs.	44,500,000	72,000,000	45,000,000	500,000,000
1122101000 Digital Literacy Programme.				
1122101001 Digital Literacy Programme - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	70,000,000	70,000,000	70,000,000
GROSS EXPENDITURE	70,000,000	70,000,000	70,000,000	70,000,000
NET EXPENDITURE Sub-Head KShs.	70,000,000	70,000,000	70,000,000	70,000,000
1122101000 Digital Literacy Programme				
NET EXPENDITURE Head ... KShs.	70,000,000	70,000,000	70,000,000	70,000,000
1122101200 Constituency Innovation Hub.				
1122101201 Constituency Innovation Hub				
2211300 Other Operating Expenses	35,000,000	44,000,000	44,000,000	44,000,000
2220200 Routine Maintenance - Other Assets	10,000,000	15,000,000	15,000,000	15,000,000
3111000 Purchase of Office Furniture and General Equipment	20,000,000	20,000,000	20,000,000	20,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	15,000,000	15,000,000	15,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,000,000	10,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	95,000,000	104,000,000	104,000,000	104,000,000
NET EXPENDITURE Sub-Head KShs.	95,000,000	104,000,000	104,000,000	104,000,000
1122101200 Constituency Innovation Hub				
NET EXPENDITURE Head ... KShs.	95,000,000	104,000,000	104,000,000	104,000,000
1122101400 Horizontal Infrastructure Phase I - EPCF.				
1122101401 Horizontal Infrastructure Phase I - EPCF				
2630200 Capital Grants to Government Agencies and other Levels of Government	9,763,315,522	5,150,700,000	350,000,000	500,000,000
GROSS EXPENDITURE	9,763,315,522	5,150,700,000	350,000,000	500,000,000
Appropriations in Aid	9,763,315,522	5,150,700,000	-	-
5120200 Foreign Borrowing - Direct Payments	9,763,315,522	5,150,700,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	350,000,000	500,000,000
1122101400 Horizontal Infrastructure Phase I - EPCF				
NET EXPENDITURE Head ... KShs.	-	-	350,000,000	500,000,000
1122101800 Konza data Center & Smart City Facilities.				
1122101801 Konza data Center & Smart City Facilities				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,250,000,000	3,816,000,000	700,000,000	700,000,000
GROSS EXPENDITURE	4,250,000,000	3,816,000,000	700,000,000	700,000,000
Appropriations in Aid	4,100,000,000	3,616,000,000	500,000,000	500,000,000

VOTE D1122 State Department for Information Communication Technology & Innovation

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 D1122 State Department for Information Communication Technology & Innovation

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	4,100,000,000	3,616,000,000	500,000,000	500,000,000
NET EXPENDITURE Sub-Head KShs.	150,000,000	200,000,000	200,000,000	200,000,000
1122101800 Konza data Center & Smart City Facilities				
NET EXPENDITURE Head ... KShs.	150,000,000	200,000,000	200,000,000	200,000,000
1122101900 Connectivity to Big 4 Projects.				
1122101901 Connectivity to Health Facilities				
3111100 Purchase of Specialised Plant, Equipment and Machinery	318,370,973	365,000,000	471,000,000	570,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	40,929,027	40,000,000	53,000,000	64,000,000
GROSS EXPENDITURE	359,300,000	405,000,000	524,000,000	634,000,000
NET EXPENDITURE Sub-Head KShs.	359,300,000	405,000,000	524,000,000	634,000,000
1122101902 Connectivity to Special Economic Zone Textile Park - Naivasha				
2211300 Other Operating Expenses	-	5,000,000	5,000,000	10,000,000
GROSS EXPENDITURE	-	5,000,000	5,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	5,000,000	10,000,000
1122101903 Connectivity to Leather Industrial Park - Kenanie				
2211300 Other Operating Expenses	-	5,000,000	5,000,000	10,000,000
GROSS EXPENDITURE	-	5,000,000	5,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	5,000,000	10,000,000
1122101904 Connectivity to Dongo Kundu Special Economic Zone				
2211300 Other Operating Expenses	-	3,000,000	3,000,000	5,000,000
GROSS EXPENDITURE	-	3,000,000	3,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	-	3,000,000	3,000,000	5,000,000
1122101905 Connectivity to Konza Data Centre & Smart City				
3111100 Purchase of Specialised Plant, Equipment and Machinery	83,300,000	169,000,000	90,000,000	90,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	20,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	103,300,000	189,000,000	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	103,300,000	189,000,000	100,000,000	100,000,000
1122101900 Connectivity to Big 4 Projects				
NET EXPENDITURE Head ... KShs.	462,600,000	607,000,000	637,000,000	759,000,000
1122102000 Horn of Africa Gateway Development Project.				
1122102001 Horn of Africa Gateway Development Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	575,000,000	500,000,000	500,000,000
GROSS EXPENDITURE	150,000,000	575,000,000	500,000,000	500,000,000
NET EXPENDITURE Sub-Head KShs.	150,000,000	575,000,000	500,000,000	500,000,000
1122102000 Horn of Africa Gateway Development Project				
NET EXPENDITURE Head ... KShs.	150,000,000	575,000,000	500,000,000	500,000,000
1122102100 Djibouti Africa Regional Express (DARE).				
1122102101 Djibouti Africa Regional Express (DARE)				
2211300 Other Operating Expenses	-	30,000,000	152,000,000	231,000,000

VOTE D1122 State Department for Information Communication Technology & Innovation

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 D1122 State Department for Information Communication Technology & Innovation

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	10,000,000	16,000,000	25,000,000
GROSS EXPENDITURE	20,000,000	40,000,000	168,000,000	256,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	40,000,000	168,000,000	256,000,000
1122102100 Djibouti Africa Regional Express (DARE)				
NET EXPENDITURE Head ... KShs.	20,000,000	40,000,000	168,000,000	256,000,000
1122102200 Konza Buffer Zone Inter-County Physical & Land Use Development Plan.				
1122102201 Konza Buffer Zone Inter-County Physical & Land Use Development Plan				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,500,000	10,000,000	100,000,000	100,000,000
GROSS EXPENDITURE	25,500,000	10,000,000	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	25,500,000	10,000,000	100,000,000	100,000,000
1122102200 Konza Buffer Zone Inter-County Physical & Land Use Development Plan				
NET EXPENDITURE Head ... KShs.	25,500,000	10,000,000	100,000,000	100,000,000
TOTAL NET EXPENDITURE FOR VOTE D1122 State Department for Information Communication Technology & Innovation Kshs.	3,577,660,000	3,989,000,000	4,129,000,000	4,786,000,000

VOTE 1122 State Department for Information Communication Technology & Innovation
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity Network.						
1122100101 Headquarters						
2211300 Other Operating Expenses	32,500,000	170,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	183,000,000	2,500,000,000	-	-	2,500,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	40,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	255,500,000	2,690,000,000	-	-	2,500,000,000	-
Appropriations in Aid	183,000,000	2,500,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	183,000,000	2,500,000,000		-		-
NET EXPENDITURE	72,500,000	190,000,000		-	-	-
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity Network						
NET EXPENDITURE	72,500,000	190,000,000		-	-	-
1122100300 Installation and Commissioning of Eldoret -Nadapal Fibre Optic Cable.						
1122100301 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable						
2630200 Capital Grants to Government Agencies and other Levels of Government	850,000,000	1,402,000,000	-	-	1,000,000,000	302,000,000
GROSS EXPENDITURE	850,000,000	1,402,000,000	-	-	1,000,000,000	302,000,000
Appropriations in Aid	-	1,000,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	1,000,000,000		-		-

VOTE 1122 State Department for Information Communication Technology & Innovation
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	850,000,000	402,000,000		-	-	302,000,000
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable						
NET EXPENDITURE	850,000,000	402,000,000		-	-	302,000,000
1122100400 Maintenance & Rehabilitation of NOFBI II Cable.						
1122100401 Maintenance & Rehabilitaion of NOFBI II Cable						
2211300 Other Operating Expenses	272,000,000	265,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	330,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,000,000	37,000,000	-	-	-	-
GROSS EXPENDITURE	602,000,000	632,000,000	-	-	-	-
Appropriations in Aid	300,000,000	330,000,000		-		-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	300,000,000	330,000,000	-	-	-	-
NET EXPENDITURE	302,000,000	302,000,000		-	-	-
1122100400 Maintenance & Rehabilitation of NOFBI II Cable						
NET EXPENDITURE	302,000,000	302,000,000		-	-	-
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable.						
1122100501 Maintenance & Rehabilitation of NOFBI II Expansion Cable						
2630200 Capital Grants to Government Agencies and other Levels of Government	54,000,000	104,000,000	-	-	-	-
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	450,000,000	400,000,000	-	-	400,000,000	-

VOTE 1122 State Department for Information Communication Technology & Innovation
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	504,000,000	504,000,000	-	-	400,000,000	-
Appropriations in Aid	450,000,000	400,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	450,000,000	400,000,000		-		-
NET EXPENDITURE	54,000,000	104,000,000		-	-	-
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable						
NET EXPENDITURE	54,000,000	104,000,000		-	-	-
1122100600 Government Shared Services.						
1122100601 Government Shared Services - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	519,000,000	519,000,000	-	-	-	-
GROSS EXPENDITURE	519,000,000	519,000,000	-	-	-	-
NET EXPENDITURE	519,000,000	519,000,000		-	-	-
1122100602 ICT Shared Services						
2211300 Other Operating Expenses	7,500,000	48,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	5,900,000	20,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,503,514	3,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,558,754	30,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	66,462,268	101,000,000	-	-	-	-
NET EXPENDITURE	66,462,268	101,000,000		-	-	-

VOTE 1122 State Department for Information Communication Technology & Innovation
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1122100603 Afri-Cities Summit.						
3111100 Purchase of Specialised Plant, Equipment and Machinery	60,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	80,000,000	-	-	-	-	-
NET EXPENDITURE	80,000,000	-	-	-	-	-
1122100600 Government Shared Services						
NET EXPENDITURE	665,462,268	620,000,000		-	-	-
1122100700 Construction of Konza Complex Phase I B.						
1122100701 Construction of Konza Complex Phase I B						
2630200 Capital Grants to Government Agencies and other Levels of Government	415,897,732	475,000,000	-	-	-	-
GROSS EXPENDITURE	415,897,732	475,000,000	-	-	-	-
NET EXPENDITURE	415,897,732	475,000,000	-	-	-	-
1122100700 Construction of Konza Complex Phase I B						
NET EXPENDITURE	415,897,732	475,000,000		-	-	-
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities.						
1122100801 Supervision of Streetscape & Waste Water Reclamation Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,200,000	218,000,000	-	-	-	-
GROSS EXPENDITURE	200,200,000	218,000,000	-	-	-	-

VOTE 1122 State Department for Information Communication Technology & Innovation
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	200,200,000	218,000,000		-	-	-
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities						
NET EXPENDITURE	200,200,000	218,000,000		-	-	-
1122100900 Konza Technopolis Masterplan Consultancy - MDP2.						
1122100901 Konza Technopolis Masterplan Consultancy - MDP2						
2630200 Capital Grants to Government Agencies and other Levels of Government	44,500,000	72,000,000	-	-	-	-
GROSS EXPENDITURE	44,500,000	72,000,000	-	-	-	-
NET EXPENDITURE	44,500,000	72,000,000		-	-	-
1122100900 Konza Technopolis Masterplan Consultancy - MDP2						
NET EXPENDITURE	44,500,000	72,000,000		-	-	-
1122101000 Digital Literacy Programme.						
1122101001 Digital Literacy Programme - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	70,000,000	-	-	-	-
GROSS EXPENDITURE	70,000,000	70,000,000	-	-	-	-
NET EXPENDITURE	70,000,000	70,000,000		-	-	-
1122101000 Digital Literacy Programme						
NET EXPENDITURE	70,000,000	70,000,000		-	-	-
1122101200 Constituency Innovation Hub.						

VOTE 1122 State Department for Information Communication Technology & Innovation
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1122101201 Constituency Innovation Hub						
2211300 Other Operating Expenses	35,000,000	44,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	10,000,000	15,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	20,000,000	20,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	15,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	95,000,000	104,000,000	-	-	-	-
NET EXPENDITURE	95,000,000	104,000,000				
1122101200 Constituency Innovation Hub						
NET EXPENDITURE	95,000,000	104,000,000				
1122101400 Horizontal Infrastructure Phase I - EPCF.						
1122101401 Horizontal Infrastructure Phase I - EPCF						
2630200 Capital Grants to Government Agencies and other Levels of Government	9,763,315,522	5,150,700,000	-	-	5,150,700,000	-
GROSS EXPENDITURE	9,763,315,522	5,150,700,000	-	-	5,150,700,000	-
Appropriations in Aid	9,763,315,522	5,150,700,000				
5120200 Foreign Borrowing - Direct Payments	9,763,315,522	5,150,700,000				
NET EXPENDITURE	-	-				
1122101400 Horizontal Infrastructure Phase I - EPCF						

VOTE 1122 State Department for Information Communication Technology & Innovation
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	-	-	-	-	-	-
1122101800 Konza data Center & Smart City Facilities.						
1122101801 Konza data Center & Smart City Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,250,000,000	3,816,000,000	-	-	3,616,000,000	-
GROSS EXPENDITURE	4,250,000,000	3,816,000,000	-	-	3,616,000,000	-
Appropriations in Aid	4,100,000,000	3,616,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	4,100,000,000	3,616,000,000		-		-
NET EXPENDITURE	150,000,000	200,000,000		-	-	-
1122101800 Konza data Center & Smart City Facilities						
NET EXPENDITURE	150,000,000	200,000,000		-	-	-
1122101900 Connectivity to Big 4 Projects.						
1122101901 Connectivity to Health Facilities						
3111100 Purchase of Specialised Plant, Equipment and Machinery	318,370,973	365,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	40,929,027	40,000,000	-	-	-	-
GROSS EXPENDITURE	359,300,000	405,000,000	-	-	-	-
NET EXPENDITURE	359,300,000	405,000,000	-	-	-	-
1122101902 Connectivity to Special Economic Zone Textile Park - Naivasha						
2211300 Other Operating Expenses	-	5,000,000	-	-	-	-

VOTE 1122 State Department for Information Communication Technology & Innovation
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1122101903 Connectivity to Leather Industrial Park - Kenanic						
2211300 Other Operating Expenses	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1122101904 Connectivity to Dongo Kundu Special Economic Zone						
2211300 Other Operating Expenses	-	3,000,000	-	-	-	-
GROSS EXPENDITURE	-	3,000,000	-	-	-	-
NET EXPENDITURE	-	3,000,000		-	-	-
1122101905 Connectivity to Konza Data Centre & Smart City						
3111100 Purchase of Specialised Plant, Equipment and Machinery	83,300,000	169,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	103,300,000	189,000,000	-	-	-	-
NET EXPENDITURE	103,300,000	189,000,000		-	-	-
1122101900 Connectivity to Big 4 Projects						
NET EXPENDITURE	462,600,000	607,000,000		-	-	-
1122102000 Horn of Africa Gateway Development Project.						
1122102001 Horn of Africa Gateway Development Project						

VOTE 1122 State Department for Information Communication Technology & Innovation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	150,000,000	575,000,000	-	-	-	525,000,000
GROSS EXPENDITURE	150,000,000	575,000,000	-	-	-	525,000,000
NET EXPENDITURE	150,000,000	575,000,000				525,000,000
1122102000 Horn of Africa Gateway Development Project						
NET EXPENDITURE	150,000,000	575,000,000				525,000,000
1122102100 Djibouti Africa Regional Express (DARE).						
1122102101 Djibouti Africa Regional Express (DARE)						
2211300 Other Operating Expenses	-	30,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	40,000,000				-
1122102100 Djibouti Africa Regional Express (DARE)						
NET EXPENDITURE	20,000,000	40,000,000				-
1122102200 Konza Buffer Zone Inter-County Physical & Land Use Development Plan.						
1122102201 Konza Buffer Zone Inter-County Physical & Land Use Development Plan						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,500,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	25,500,000	10,000,000	-	-	-	-
NET EXPENDITURE	25,500,000	10,000,000				-

VOTE 1122 State Department for Information Communication Technology & Innovation
 III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1122102200 Konza Buffer Zone Inter-County Physical & Land Use Development Plan NET EXPENDITURE	25,500,000	10,000,000		-	-	-
TOTAL FOR VOTE D1122 State Department for Information Communication Technology & Innovation	3,577,660,000	3,989,000,000	-	-	12,666,700,000	827,000,000

VOTE D1123 State Department for Broadcasting & Telecommunications

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 Broadcasting and Telecommunications, for capital expenditure

(KShs 817,000,000)

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.
1123100100 450 bed capacity five storey building - KIMC	34,500,000	-	-	-	-	-
1123100200 Modernization of KIMC Film	-	10,000,000	-	10,000,000	-	-
1123100300 KBC Analogue to Digital TV Migration	93,500,000	190,500,000	-	190,500,000	40,000,000	-
1123100400 KBC Rollout of Studio Mashinani	47,000,000	57,500,000	-	57,500,000	116,000,000	160,500,000
1123100500 Modernization of KNA National Desk and Press Centre	70,900,000	90,000,000	-	90,000,000	149,000,000	178,000,000
1123100700 KIMC Eldoret Campus	30,000,000	100,000,000	-	100,000,000	200,000,000	200,000,000
1123100800 Establishment of Kenya Film School	40,000,000	50,000,000	-	50,000,000	110,000,000	108,000,000
1123100900 Acquisition and Refurbishment of Cinema Theatre	30,000,000	210,000,000	-	210,000,000	110,000,000	272,500,000
1123101000 Film Location Mapping	15,000,000	49,000,000	-	49,000,000	-	-
1123101100 Medium Wave to FM Broadcast Migration	-	50,000,000	-	50,000,000	100,000,000	100,000,000
1123101200 Kenya Year Book Editorial Board Offices and Services Automation	36,000,000	10,000,000	-	10,000,000	10,000,000	-

VOTE D1123 State Department for Broadcasting & Telecommunications

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 Broadcasting and Telecommunications, for capital expenditure

(KShs 817,000,000)

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.
TOTAL FOR VOTE D1123 State Department for Broadcasting & Telecommunications	396,900,000	817,000,000	-	817,000,000	835,000,000	1,019,000,000

VOTE D1123 State Department for Broadcasting & Telecommunications

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 D1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1123100100 450 bed capacity five storey building - KIMC.				
1123100101 450 bed capacity five storey building - KIMC				
2630200 Capital Grants to Government Agencies and other Levels of Government	34,500,000	-	-	-
GROSS EXPENDITURE	34,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	34,500,000	-	-	-
1123100100 450 bed capacity five storey building - KIMC				
NET EXPENDITURE Head ... KShs.	34,500,000	-	-	-
1123100200 Modernization of KIMC Film.				
1123100201 Modernization of KIMC Media Training Facilities - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1123100200 Modernization of KIMC Film				
NET EXPENDITURE Head ... KShs.	-	10,000,000	-	-
1123100300 KBC Analogue to Digital TV Migration.				
1123100301 KBC Analogue to Digital TV Migration				
2630200 Capital Grants to Government Agencies and other Levels of Government	93,500,000	190,500,000	40,000,000	-
GROSS EXPENDITURE	93,500,000	190,500,000	40,000,000	-
NET EXPENDITURE Sub-Head KShs.	93,500,000	190,500,000	40,000,000	-
1123100300 KBC Analogue to Digital TV Migration				
NET EXPENDITURE Head ... KShs.	93,500,000	190,500,000	40,000,000	-
1123100400 KBC Rollout of Studio Mashinani.				
1123100401 KBC Rollout of Studio Mashinani				
2630200 Capital Grants to Government Agencies and other Levels of Government	47,000,000	57,500,000	116,000,000	160,500,000
GROSS EXPENDITURE	47,000,000	57,500,000	116,000,000	160,500,000
NET EXPENDITURE Sub-Head KShs.	47,000,000	57,500,000	116,000,000	160,500,000
1123100400 KBC Rollout of Studio Mashinani				
NET EXPENDITURE Head ... KShs.	47,000,000	57,500,000	116,000,000	160,500,000
1123100500 Modernization of KNA National Desk and Press Centre.				
1123100501 Modernization of KNA National Desk and Press Centre - Headquarters				
2211000 Specialised Materials and Supplies	70,900,000	90,000,000	149,000,000	178,000,000
GROSS EXPENDITURE	70,900,000	90,000,000	149,000,000	178,000,000
NET EXPENDITURE Sub-Head KShs.	70,900,000	90,000,000	149,000,000	178,000,000
1123100500 Modernization of KNA National Desk and Press Centre				
NET EXPENDITURE Head ... KShs.	70,900,000	90,000,000	149,000,000	178,000,000
1123100700 KIMC Eldoret Campus.				

VOTE D1123 State Department for Broadcasting & Telecommunications

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 D1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1123100701 Construction of Classrooms				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	100,000,000	200,000,000	200,000,000
GROSS EXPENDITURE	30,000,000	100,000,000	200,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	30,000,000	100,000,000	200,000,000	200,000,000
1123100700 KIMC Eldoret Campus				
NET EXPENDITURE Head ... KShs.	30,000,000	100,000,000	200,000,000	200,000,000
1123100800 Establishment of Kenya Film School.				
1123100801 Establishment of Kenya Film School				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	50,000,000	110,000,000	108,000,000
GROSS EXPENDITURE	40,000,000	50,000,000	110,000,000	108,000,000
NET EXPENDITURE Sub-Head KShs.	40,000,000	50,000,000	110,000,000	108,000,000
1123100800 Establishment of Kenya Film School				
NET EXPENDITURE Head ... KShs.	40,000,000	50,000,000	110,000,000	108,000,000
1123100900 Acquisition and Refurbishment of Cinema Theatre.				
E1123100901				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	210,000,000	110,000,000	272,500,000
GROSS EXPENDITURE	30,000,000	210,000,000	110,000,000	272,500,000
NET EXPENDITURE Sub-Head KShs.	30,000,000	210,000,000	110,000,000	272,500,000
1123100900 Acquisition and Refurbishment of Cinema Theatre				
NET EXPENDITURE Head ... KShs.	30,000,000	210,000,000	110,000,000	272,500,000
1123101000 Film Location Mapping.				
1123101001 Film Location Mapping				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	49,000,000	-	-
GROSS EXPENDITURE	15,000,000	49,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	49,000,000	-	-
1123101000 Film Location Mapping				
NET EXPENDITURE Head ... KShs.	15,000,000	49,000,000	-	-
1123101100 Medium Wave to FM Broadcast Migration.				
1123101101 Medium Wave to FM Broadcast Migration				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	100,000,000	100,000,000
GROSS EXPENDITURE	-	50,000,000	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	100,000,000	100,000,000
1123101100 Medium Wave to FM Broadcast Migration				
NET EXPENDITURE Head ... KShs.	-	50,000,000	100,000,000	100,000,000
1123101200 Kenya Year Book Editorial Board Offices and Services Automation.				
1123101201 Kenya Year Book Editorial Board Offices and Services Automation				
2630200 Capital Grants to Government Agencies and other Levels of Government	36,000,000	10,000,000	10,000,000	-

VOTE D1123 State Department for Broadcasting & Telecommunications

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 D1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	36,000,000	10,000,000	10,000,000	-
NET EXPENDITURE Sub-Head KShs.	36,000,000	10,000,000	10,000,000	-
1123101200 Kenya Year Book Editorial Board Offices and Services Automation				
NET EXPENDITURE Head ... KShs.	36,000,000	10,000,000	10,000,000	-
TOTAL NET EXPENDITURE FOR VOTE D1123 State Department for Broadcasting & Telecommunications Kshs.	396,900,000	817,000,000	835,000,000	1,019,000,000

VOTE 1123 State Department for Broadcasting & Telecommunications
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1123100100 450 bed capacity five storey building - KIMC.						
1123100101 450 bed capacity five storey building - KIMC						
2630200 Capital Grants to Government Agencies and other Levels of Government	34,500,000	-	-	-	-	-
GROSS EXPENDITURE	34,500,000	-	-	-	-	-
NET EXPENDITURE	34,500,000	-	-	-	-	-
1123100100 450 bed capacity five storey building - KIMC						
NET EXPENDITURE	34,500,000	-	-	-	-	-
1123100200 Modernization of KIMC Film.						
1123100201 Modernization of KIMC Media Training Facilities - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000	-	-	-	-
1123100200 Modernization of KIMC Film						
NET EXPENDITURE	-	10,000,000	-	-	-	-
1123100300 KBC Analogue to Digital TV Migration.						
1123100301 KBC Analogue to Digital TV Migration						

VOTE 1123 State Department for Broadcasting & Telecommunications
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	93,500,000	190,500,000	-	-	-	-
GROSS EXPENDITURE	93,500,000	190,500,000	-	-	-	-
NET EXPENDITURE	93,500,000	190,500,000		-	-	-
1123100300 KBC Analogue to Digital TV Migration						
NET EXPENDITURE	93,500,000	190,500,000		-	-	-
1123100400 KBC Rollout of Studio Mashinani.						
1123100401 KBC Rollout of Studio Mashinani						
2630200 Capital Grants to Government Agencies and other Levels of Government	47,000,000	57,500,000	-	-	-	-
GROSS EXPENDITURE	47,000,000	57,500,000	-	-	-	-
NET EXPENDITURE	47,000,000	57,500,000		-	-	-
1123100400 KBC Rollout of Studio Mashinani						
NET EXPENDITURE	47,000,000	57,500,000		-	-	-
1123100500 Modernization of KNA National Desk and Press Centre.						
1123100501 Modernization of KNA National Desk and Press Centre - Headquarters						
2211000 Specialised Materials and Supplies	70,900,000	90,000,000	-	-	-	-
GROSS EXPENDITURE	70,900,000	90,000,000	-	-	-	-
NET EXPENDITURE	70,900,000	90,000,000		-	-	-
1123100500 Modernization of KNA National Desk and Press Centre						

VOTE 1123 State Department for Broadcasting & Telecommunications
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	70,900,000	90,000,000		-	-	-
1123100700 KIMC Eldoret Campus.						
1123100701 Construction of Classrooms						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	30,000,000	100,000,000		-	-	-
1123100700 KIMC Eldoret Campus						
NET EXPENDITURE	30,000,000	100,000,000		-	-	-
1123100800 Establishment of Kenya Film School.						
1123100801 Establishment of Kenya Film School						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	50,000,000		-	-	-
1123100800 Establishment of Kenya Film School						
NET EXPENDITURE	40,000,000	50,000,000		-	-	-
1123100900 Acquisition and Refurbishment of Cinema Theatre.						
E1123100901						

VOTE 1123 State Department for Broadcasting & Telecommunications
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	210,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	210,000,000	-	-	-	-
NET EXPENDITURE	30,000,000	210,000,000		-	-	-
1123100900 Acquisition and Refurbishment of Cinema Theatre						
NET EXPENDITURE	30,000,000	210,000,000		-	-	-
1123101000 Film Location Mapping.						
1123101001 Film Location Mapping						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	49,000,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	49,000,000	-	-	-	-
NET EXPENDITURE	15,000,000	49,000,000		-	-	-
1123101000 Film Location Mapping						
NET EXPENDITURE	15,000,000	49,000,000		-	-	-
1123101100 Medium Wave to FM Broadcast Migration.						
1123101101 Medium Wave to FM Broadcast Migration						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000		-	-	-
1123101100 Medium Wave to FM Broadcast Migration						

VOTE 1123 State Department for Broadcasting & Telecommunications
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	-	50,000,000		-	-	-
1123101200 Kenya Year Book Editorial Board Offices and Services Automation.						
1123101201 Kenya Year Book Editorial Board Offices and Services Automation						
2630200 Capital Grants to Government Agencies and other Levels of Government	36,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	36,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	36,000,000	10,000,000		-	-	-
1123101200 Kenya Year Book Editorial Board Offices and Services Automation						
NET EXPENDITURE	36,000,000	10,000,000		-	-	-
TOTAL FOR VOTE D1123 State Department for Broadcasting & Telecommunications	396,900,000	817,000,000	-	-	-	-

VOTE D1132 State Department for Sports

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 Sports for capital expenditure.

(KShs 133,000,000)

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.
1132100100 Kenya Academy of Sports	54,550,000	99,000,000	-	99,000,000	-	-
1132100300 Establish an Automation & Digitalization System for Sports Registrar	3,241,399	34,000,000	-	34,000,000	-	-
1132100500 Refurbishment of Seven Regional Stadia	60,000,000	-	-	-	204,300,000	144,790,000
1132101100 Sports,Arts and Social Development Fund	-	15,750,000,000	15,750,000,000	-	16,000,000,000	16,800,000,000
1132101200 Constituent Sports Academies - KAS	30,000,000	-	-	-	64,700,000	262,210,000
1132101300 Malinya Stadium	20,000,000	-	-	-	-	-
TOTAL FOR VOTE D1132 State Department for Sports	167,791,399	15,883,000,000	15,750,000,000	133,000,000	16,269,000,000	17,207,000,000

VOTE D1132 State Department for Sports

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 D1132 State Department for Sports

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1132100100 Kenya Academy of Sports.				
1132100101 Kenya Academy of Sports				
2630200 Capital Grants to Government Agencies and other Levels of Government	54,550,000	99,000,000	-	-
GROSS EXPENDITURE	54,550,000	99,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	54,550,000	99,000,000	-	-
1132100100 Kenya Academy of Sports				
NET EXPENDITURE Head ... KShs.	54,550,000	99,000,000	-	-
1132100300 Establish an Automation & Digitalization System for Sports Registrar.				
1132100301 Establish an Automation & Digitalization System for Sports Registrar				
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,241,399	34,000,000	-	-
GROSS EXPENDITURE	3,241,399	34,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	3,241,399	34,000,000	-	-
1132100300 Establish an Automation & Digitalization System for Sports Registrar				
NET EXPENDITURE Head ... KShs.	3,241,399	34,000,000	-	-
1132100500 Refurbishment of Seven Regional Stadia.				
1132100501 Refurbishment of Seven Regional Stadia				
2630100 Current Grants to Government Agencies and other Levels of Government	-	-	130,400,000	70,890,000
GROSS EXPENDITURE	-	-	130,400,000	70,890,000
NET EXPENDITURE Sub-Head KShs.	-	-	130,400,000	70,890,000
1132100503 Wote Stadium				
2630100 Current Grants to Government Agencies and other Levels of Government	-	-	73,900,000	73,900,000
GROSS EXPENDITURE	-	-	73,900,000	73,900,000
NET EXPENDITURE Sub-Head KShs.	-	-	73,900,000	73,900,000
1132100505 Kamariny Stadium				
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	-	-	-
GROSS EXPENDITURE	60,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	60,000,000	-	-	-
1132100500 Refurbishment of Seven Regional Stadia				
NET EXPENDITURE Head ... KShs.	60,000,000	-	204,300,000	144,790,000
1132101100 Sports,Arts and Social Development Fund.				
1132101101 Sports,Arts and Social Development Fund				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000,000	15,750,000,000	16,000,000,000	16,800,000,000
GROSS EXPENDITURE	15,000,000,000	15,750,000,000	16,000,000,000	16,800,000,000
Appropriations in Aid	15,000,000,000	15,750,000,000	16,000,000,000	16,800,000,000
1140400 Receipts from Taxes on Specific Services	15,000,000,000	15,750,000,000	16,000,000,000	16,800,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1132101100 Sports,Arts and Social Development Fund				
NET EXPENDITURE Head ... KShs.	-	-	-	-

VOTE D1132 State Department for Sports

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 D1132 State Department for Sports

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1132101200 Constituent Sports Academies - KAS.				
1132101201 Feasibility Studies				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	64,700,000	262,210,000
GROSS EXPENDITURE	30,000,000	-	64,700,000	262,210,000
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	64,700,000	262,210,000
1132101200 Constituent Sports Academies - KAS				
NET EXPENDITURE Head ... KShs.	30,000,000	-	64,700,000	262,210,000
1132101300 Malinya Stadium.				
1132101301 Malinya Stadium				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1132101300 Malinya Stadium				
NET EXPENDITURE Head ... KShs.	20,000,000	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1132 State Department for Sports Kshs.	167,791,399	133,000,000	269,000,000	407,000,000

VOTE 1132 State Department for Sports

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1132100100 Kenya Academy of Sports.						
1132100101 Kenya Academy of Sports						
2630200 Capital Grants to Government Agencies and other Levels of Government	54,550,000	99,000,000	-	-	-	-
GROSS EXPENDITURE	54,550,000	99,000,000	-	-	-	-
NET EXPENDITURE	54,550,000	99,000,000		-	-	-
1132100100 Kenya Academy of Sports						
NET EXPENDITURE	54,550,000	99,000,000		-	-	-
1132100300 Establish an Automation & Digitalization System for Sports Registrar.						
1132100301 Establish an Automation & Digitalization System for Sports Registrar						
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,241,399	34,000,000	-	-	-	-
GROSS EXPENDITURE	3,241,399	34,000,000	-	-	-	-
NET EXPENDITURE	3,241,399	34,000,000		-	-	-
1132100300 Establish an Automation & Digitalization System for Sports Registrar						
NET EXPENDITURE	3,241,399	34,000,000		-	-	-
1132100500 Refurbishment of Seven Regional Stadia.						
1132100505 Kamariny Stadium						

VOTE 1132 State Department for Sports

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	60,000,000	-	-	-	-	-
GROSS EXPENDITURE	60,000,000	-	-	-	-	-
NET EXPENDITURE	60,000,000	-	-	-	-	-
1132100500 Refurbishment of Seven Regional Stadia						
NET EXPENDITURE	60,000,000	-	-	-	-	-
1132101100 Sports,Arts and Social Development Fund.						
1132101101 Sports,Arts and Social Development Fund						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000,000	15,750,000,000	-	-	-	-
GROSS EXPENDITURE	15,000,000,000	15,750,000,000	-	-	-	-
Appropriations in Aid	15,000,000,000	15,750,000,000		-		-
1140400 Receipts from Taxes on Specific Services	15,000,000,000	15,750,000,000	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1132101100 Sports,Arts and Social Development Fund						
NET EXPENDITURE	-	-	-	-	-	-
1132101200 Constituent Sports Academies - KAS.						
1132101201 Feasibility Studies						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-

VOTE 1132 State Department for Sports

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	30,000,000	-				
1132101200 Constituent Sports Academies - KAS						
NET EXPENDITURE	30,000,000	-				
1132101300 Malinya Stadium.						
1132101301 Malinya Stadium						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-				
1132101300 Malinya Stadium						
NET EXPENDITURE	20,000,000	-				
TOTAL FOR VOTE D1132 State Department for Sports	167,791,399	133,000,000	-	-	-	-

VOTE D1134 State Department for Culture and Heritage

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 Culture and Heritage for capital expenditure.

(KShs 77,500,000)

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.
1134100400 Music Studio at the Permanent Presidential Music Commission	-	-	-	-	34,000,000	100,000,000
1134100500 Establishment of an Integrated Records Management System (IRMS)	-	-	-	-	-	22,000,000
1134100600 Refurbishment of Archives offices	24,500,000	12,500,000	-	12,500,000	-	-
1134100700 Installation of mobile shelves	-	-	-	-	40,000,000	-
1134101200 Installation of the Library Information Management System (LIMS)	12,296,560	30,000,000	-	30,000,000	30,000,000	48,000,000
1134101900 Infrastructure Upgrade at Institute of Primate Research	19,100,000	35,000,000	-	35,000,000	67,000,000	-
1134103000 Marachi Cultural Center	10,000,000	-	-	-	-	-
TOTAL FOR VOTE D1134 State Department for Culture and Heritage	65,896,560	77,500,000	-	77,500,000	171,000,000	170,000,000

VOTE D1134 State Department for Culture and Heritage

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 D1134 State Department for Culture and Heritage

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1134100400 Music Studio at the Permanent Presidential Music Commission.				
1134100401 Music Studio at the Permanent Presidential Music Commission				
2220200 Routine Maintenance - Other Assets	-	-	34,000,000	100,000,000
GROSS EXPENDITURE	-	-	34,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	34,000,000	100,000,000
1134100400 Music Studio at the Permanent Presidential Music Commission				
NET EXPENDITURE Head ... KShs.	-	-	34,000,000	100,000,000
1134100500 Establishment of an Integrated Records Management System (IRMS).				
1134100501 Establishment of an Integrated Records Management System (IRMS)				
2220200 Routine Maintenance - Other Assets	-	-	-	22,000,000
GROSS EXPENDITURE	-	-	-	22,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	22,000,000
1134100500 Establishment of an Integrated Records Management System (IRMS)				
NET EXPENDITURE Head ... KShs.	-	-	-	22,000,000
1134100600 Refurbishment of Archives offices.				
1134100601 Refurbishment of Archives offices				
3110300 Refurbishment of Buildings	24,500,000	12,500,000	-	-
GROSS EXPENDITURE	24,500,000	12,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	24,500,000	12,500,000	-	-
1134100600 Refurbishment of Archives offices				
NET EXPENDITURE Head ... KShs.	24,500,000	12,500,000	-	-
1134100700 Installation of mobile shelves.				
1134100701 Installation of mobile shelves				
3111000 Purchase of Office Furniture and General Equipment	-	-	40,000,000	-
GROSS EXPENDITURE	-	-	40,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	40,000,000	-
1134100700 Installation of mobile shelves				
NET EXPENDITURE Head ... KShs.	-	-	40,000,000	-
1134101200 Installation of the Library Information Management System (LIMS).				
1134101201 Installation of the Library Information Management System (LIMS)				
3111100 Purchase of Specialised Plant, Equipment and Machinery	12,296,560	30,000,000	30,000,000	48,000,000
GROSS EXPENDITURE	12,296,560	30,000,000	30,000,000	48,000,000
NET EXPENDITURE Sub-Head KShs.	12,296,560	30,000,000	30,000,000	48,000,000
1134101200 Installation of the Library Information Management System (LIMS)				
NET EXPENDITURE Head ... KShs.	12,296,560	30,000,000	30,000,000	48,000,000
1134101900 Infrastructure Upgrade at Institute of Primate Research.				

VOTE D1134 State Department for Culture and Heritage

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 D1134 State Department for Culture and Heritage

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1134101901 Infrastructure Upgrade at Institute of Primate Research				
2630200 Capital Grants to Government Agencies and other Levels of Government	19,100,000	35,000,000	67,000,000	-
GROSS EXPENDITURE	19,100,000	35,000,000	67,000,000	-
NET EXPENDITURE Sub-Head KShs.	19,100,000	35,000,000	67,000,000	-
1134101900 Infrastructure Upgrade at Institute of Primate Research				
NET EXPENDITURE Head ... KShs.	19,100,000	35,000,000	67,000,000	-
1134103000 Marachi Cultural Center.				
1134103001 Marachi Cultural Center				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1134103000 Marachi Cultural Center				
NET EXPENDITURE Head ... KShs.	10,000,000	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1134 State Department for Culture and Heritage Kshs.	65,896,560	77,500,000	171,000,000	170,000,000

VOTE 1134 State Department for Culture and Heritage

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1134100600 Refurbishment of Archives offices.						
1134100601 Refurbishment of Archives offices						
3110300 Refurbishment of Buildings	24,500,000	12,500,000	-	-	-	-
GROSS EXPENDITURE	24,500,000	12,500,000	-	-	-	-
NET EXPENDITURE	24,500,000	12,500,000		-	-	-
1134100600 Refurbishment of Archives offices						
NET EXPENDITURE	24,500,000	12,500,000		-	-	-
1134101200 Installation of the Library Information Management System (LIMS).						
1134101201 Installation of the Library Information Management System (LIMS)						
3111100 Purchase of Specialised Plant, Equipment and Machinery	12,296,560	30,000,000	-	-	-	-
GROSS EXPENDITURE	12,296,560	30,000,000	-	-	-	-
NET EXPENDITURE	12,296,560	30,000,000		-	-	-
1134101200 Installation of the Library Information Management System (LIMS)						
NET EXPENDITURE	12,296,560	30,000,000		-	-	-
1134101900 Infrastructure Upgrade at Institute of Primate Research.						
1134101901 Infrastructure Upgrade at Institute of Primate Research						

VOTE 1134 State Department for Culture and Heritage

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	19,100,000	35,000,000	-	-	-	-
GROSS EXPENDITURE	19,100,000	35,000,000	-	-	-	-
NET EXPENDITURE	19,100,000	35,000,000		-	-	-
1134101900 Infrastructure Upgrade at Institute of Primate Research						
NET EXPENDITURE	19,100,000	35,000,000		-	-	-
1134103000 Marachi Cultural Center.						
1134103001 Marachi Cultural Center						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-		-	-	-
1134103000 Marachi Cultural Center						
NET EXPENDITURE	10,000,000	-		-	-	-
TOTAL FOR VOTE D1134 State Department for Culture and Heritage	65,896,560	77,500,000	-	-	-	-

VOTE D1152 Ministry of Energy

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 Energy, for capital expenditure

(KShs 24,028,000,000)

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.
1152100200 Nanyuki-Isiolo-Meru	200,000,000	207,000,000	-	207,000,000	445,000,000	463,000,000
1152100300 SonduHomabay Ndhwa Awendo Electrification Project	100,000,000	300,000,000	-	300,000,000	479,000,000	-
1152100500 Bogoria Silali Geothermal Project	2,025,000,000	5,771,000,000	1,040,000,000	4,731,000,000	2,796,000,000	3,962,000,000
1152100700 Transmission line Mombasa-Nairobi	800,000,000	-	-	-	-	-
1152100800 Olkaria I and IV	2,140,000,000	2,000,000,000	-	2,000,000,000	-	-
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project	800,000,000	1,700,000,000	1,600,000,000	100,000,000	439,000,000	2,224,000,000
1152101400 Turkwell- Ortum- Kitale	100,000,000	760,000,000	440,000,000	320,000,000	100,000,000	-
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)	328,000,000	8,128,000,000	8,002,000,000	126,000,000	1,801,000,000	-
1152102100 Nairobi Ring Energy Project	284,000,000	-	-	-	-	-
1152102200 Menengai Geothermal Development Project	215,000,000	1,200,000,000	1,000,000,000	200,000,000	1,500,000,000	1,500,000,000
1152102400 Interconnection Project of Electric Grids of Nile Equatorial lakes Co	-	-	-	-	500,000,000	500,000,000

VOTE D1152 Ministry of Energy

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 Energy, for capital expenditure

(KShs 24,028,000,000)

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.
1152102700 Last Mile Electricity Connectivity	1,120,000,000	5,803,000,000	5,003,000,000	800,000,000	10,950,000,000	10,302,000,000
1152103100 Multi-National Kenya-TZ Power Interconnection Project	296,000,000	1,266,000,000	1,100,000,000	166,000,000	200,000,000	-
1152103200 Kenya Electricity Modernization Project	605,000,000	4,257,000,000	3,363,000,000	894,000,000	-	-
1152103500 Street-lighting	151,000,000	300,000,000	-	300,000,000	-	-
1152103600 Connectivity Subsidy	50,000,000	100,000,000	-	100,000,000	500,000,000	1,000,000
1152103700 Mariakani Substation	-	25,000,000	-	25,000,000	-	-
1152103800 Rabai - Malindi-Garsen - Lamu	40,000,000	-	-	-	-	-
1152103900 Power Transmission System Improvement project	90,000,000	160,000,000	-	160,000,000	282,000,000	200,000,000
1152104000 Machakos - Konza - Kajiado - Namanga	-	300,000,000	-	300,000,000	-	-
1152104400 Electrification of Public Facilities	500,000,000	4,841,000,000	4,627,000,000	214,000,000	3,804,000,000	3,091,000,000
1152104600 Solar Maintenance Programme	20,000,000	100,000,000	100,000,000	-	100,000,000	100,000,000
1152105100 Nuclear Power Plant Siting	55,000,000	250,000,000	90,000,000	160,000,000	500,000,000	450,000,000

VOTE D1152 Ministry of Energy

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 Energy, for capital expenditure

(KShs 24,028,000,000)

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.
1152105200 Strategic Environmental Assessment	15,000,000	50,000,000	-	50,000,000	50,000,000	50,000,000
1152105400 Hydro dams Water catchment re-afforestation	-	80,000,000	80,000,000	-	100,000,000	124,000,000
1152105500 Solar PV installation on Institutions and or community boreholes in	-	80,000,000	80,000,000	-	114,000,000	222,000,000
1152105600 Development of Community Small Hydro Power projects	-	40,000,000	40,000,000	-	40,000,000	59,000,000
1152105800 Installation of wind masts & data loggers and rehabilitation of pre	-	40,000,000	40,000,000	-	40,000,000	96,000,000
1152105900 Energy Efficiency Programme (Investment Grade Audits	-	35,000,000	35,000,000	-	35,000,000	35,000,000
1152106000 Construction of institutional biogas plants	-	30,000,000	30,000,000	-	40,000,000	85,000,000
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b	-	120,000,000	120,000,000	-	135,000,000	176,000,000
1152106200 Expansion of Energy centres	-	80,000,000	80,000,000	-	125,000,000	445,000,000
1152106300 Biofuel value chain development	-	10,000,000	10,000,000	-	15,000,000	58,000,000
1152106400 Energy Efficient Charcoal Kilns Development	-	7,000,000	7,000,000	-	15,000,000	70,000,000
1152106500 Geothermal Projects	-	300,000,000	300,000,000	-	300,000,000	300,000,000

VOTE D1152 Ministry of Energy

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 Energy, for capital expenditure

(KShs 24,028,000,000)

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.
1152106900 Installation of Transformers in Constituencies	300,000,000	1,000,000,000	-	1,000,000,000	2,151,000,000	2,151,000,000
1152107100 Nairobi City Centre E.H.V & 66KV Network Upgrade & Reinforcement	-	-	-	-	4,500,000,000	4,000,000,000
1152107200 Retrofitting of Mini Grids	-	1,193,000,000	1,193,000,000	-	-	-
1152107300 Sustainable Energy For All	-	177,000,000	177,000,000	-	-	-
1152107500 Resource Development for Nuclear Programme	10,000,000	70,000,000	-	70,000,000	70,000,000	100,000,000
1152107600 Nuclear Fuel Resources Exploration & Development	-	80,000,000	80,000,000	-	50,000,000	50,000,000
1152107800 Kenya Power Distribution System Modernization & Strengthening Projec	11,000,000	3,020,000,000	2,900,000,000	120,000,000	3,364,000,000	-
1152107900 Kenya Power Transmission Expansion Project	70,000,000	2,347,000,000	2,220,000,000	127,000,000	1,735,000,000	100,000,000
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	600,000,000	5,492,000,000	3,650,000,000	1,842,000,000	1,983,000,000	2,516,000,000
1152108100 220KV Kamburu - Embu - Thika Transmission Line	75,000,000	4,627,000,000	4,508,000,000	119,000,000	3,520,000,000	100,000,000
1152108300 Nuclear Policy and Legislation	30,000,000	100,000,000	-	100,000,000	80,000,000	100,000,000
1152108400 Monitoring and Evaluation of Energy Projects	-	150,000,000	150,000,000	-	190,000,000	250,000,000

VOTE D1152 Ministry of Energy

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 Energy, for capital expenditure

(KShs 24,028,000,000)

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.
1152108500 Refurbishment of Kawi House	-	58,000,000	58,000,000	-	170,000,000	199,000,000
1152108700 Rabai - Kilifi Transmission Line	115,000,000	1,063,000,000	933,000,000	130,000,000	516,000,000	260,000,000
1152108800 Electrification of Healthcare Facilities in Counties	150,000,000	56,000,000	-	56,000,000	-	-
1152108900 Electrification of Level 4 & Level 3 Hospitals	380,000,000	381,000,000	-	381,000,000	712,000,000	-
1152109000 Electrification of Economic Zones	602,000,000	2,754,000,000	2,009,000,000	745,000,000	1,013,000,000	-
1152109100 Electrification of Food Processing Plants	70,000,000	269,000,000	-	269,000,000	-	-
1152109200 Electrification of Government Housing Schemes	304,000,000	504,000,000	-	504,000,000	-	-
1152109300 East Africa Skills for Transformation & Regional Integration Project	314,000,000	400,000,000	-	400,000,000	66,000,000	-
1152109400 Gilgil-Thika Konza 400 KV Transmission Line	300,000,000	2,647,000,000	2,266,000,000	381,000,000	4,474,000,000	3,451,000,000
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line	294,000,000	2,434,000,000	1,922,000,000	512,000,000	4,326,000,000	3,288,000,000
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project	-	5,559,000,000	5,559,000,000	-	916,000,000	194,000,000
1152109700 Rural Electrification Schemes	1,000,000,000	1,000,000,000	-	1,000,000,000	1,000,000,000	2,000,000,000

VOTE D1152 Ministry of Energy

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 Energy, for capital expenditure

(KShs 24,028,000,000)

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.
1152109800 300MW Suswa geothermal project	-	194,000,000	100,000,000	94,000,000	4,006,000,000	2,246,000,000
1152110200 Publicity and Advocacy	-	110,000,000	110,000,000	-	150,000,000	100,000,000
1152110300 220kV Marsabit - Isiolo Transmission Line	512,000,000	1,800,000,000	1,800,000,000	-	3,891,000,000	4,133,000,000
1152110400 National System Control Centre & Makindu SS	146,000,000	3,525,000,000	-	3,525,000,000	893,000,000	76,000,000
1152111100 Kenya Green Hydrogen Development	-	34,000,000	34,000,000	-	50,000,000	95,000,000
1152111300 Garissa - Dadaab Transmission Line	200,000,000	-	-	-	-	-
1152111400 Garissa - Modogashe Transmission Line	200,000,000	-	-	-	-	-
1152111500 Exploration & Drilling of Menengai 400MW Phase I Geothermal Project	-	1,500,000,000	-	1,500,000,000	-	-
1152111600 Africa Private Sector Assistance (FAPA) PPP's in Transmission Lines	-	37,855,000	37,855,000	-	-	-
1152111700 Sustain Energy Fund for Africa (SEFA) Devpt of Utility Run Super ESCO	-	50,000,000	50,000,000	-	-	-
1152111800 Electricity Masts in Navakholo Constituency	33,000,000	-	-	-	-	-
TOTAL FOR VOTE D1152 Ministry of Energy	15,650,000,000	80,971,855,000	56,943,855,000	24,028,000,000	65,231,000,000	49,922,000,000

VOTE D1152 Ministry of Energy

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 D1152 Ministry of Energy

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1152100200 Nanyuki-Isiolo-Meru.				
1152100201 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	207,000,000	445,000,000	463,000,000
GROSS EXPENDITURE	200,000,000	207,000,000	445,000,000	463,000,000
NET EXPENDITURE Sub-Head KShs.	200,000,000	207,000,000	445,000,000	463,000,000
1152100200 Nanyuki-Isiolo-Meru				
NET EXPENDITURE Head ... KShs.	200,000,000	207,000,000	445,000,000	463,000,000
1152100300 SonduHomabay Ndihiwa Awendo Electrification Project.				
1152100301 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	300,000,000	479,000,000	-
GROSS EXPENDITURE	100,000,000	300,000,000	479,000,000	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	300,000,000	479,000,000	-
1152100300 SonduHomabay Ndihiwa Awendo Electrification Project				
NET EXPENDITURE Head ... KShs.	100,000,000	300,000,000	479,000,000	-
1152100500 Bogoria Silali Geothermal Project.				
1152100501 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	850,000,000	1,500,000,000	1,000,000,000	1,000,000,000
3110500 Construction and Civil Works	1,915,000,000	4,271,000,000	1,796,000,000	2,962,000,000
GROSS EXPENDITURE	2,765,000,000	5,771,000,000	2,796,000,000	3,962,000,000
Appropriations in Aid	740,000,000	1,040,000,000	768,000,000	3,662,000,000
5120200 Foreign Borrowing - Direct Payments	40,000,000	40,000,000	68,000,000	2,962,000,000
1130300 Receipts from Other Taxes on Property	700,000,000	1,000,000,000	700,000,000	700,000,000
NET EXPENDITURE Sub-Head KShs.	2,025,000,000	4,731,000,000	2,028,000,000	300,000,000
1152100500 Bogoria Silali Geothermal Project				
NET EXPENDITURE Head ... KShs.	2,025,000,000	4,731,000,000	2,028,000,000	300,000,000
1152100700 Transmission line Mombasa-Nairobi.				
1152100701 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	800,000,000	-	-	-
GROSS EXPENDITURE	800,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	800,000,000	-	-	-
1152100700 Transmission line Mombasa-Nairobi				
NET EXPENDITURE Head ... KShs.	800,000,000	-	-	-
1152100800 Olkaria I and IV.				
1152100801 Headquarters				
3110500 Construction and Civil Works	2,140,000,000	2,000,000,000	-	-
GROSS EXPENDITURE	2,140,000,000	2,000,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	2,140,000,000	2,000,000,000	-	-

VOTE D1152 Ministry of Energy

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 D1152 Ministry of Energy

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1152100800 Olkaria I and IV				
NET EXPENDITURE Head ... KShs.	2,140,000,000	2,000,000,000	-	-
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project.				
1152101301 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	800,000,000	100,000,000	439,000,000	2,224,000,000
3110500 Construction and Civil Works	1,000,000,000	1,600,000,000	-	-
GROSS EXPENDITURE	1,800,000,000	1,700,000,000	439,000,000	2,224,000,000
Appropriations in Aid	1,000,000,000	1,600,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	1,600,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	800,000,000	100,000,000	439,000,000	2,224,000,000
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project				
NET EXPENDITURE Head ... KShs.	800,000,000	100,000,000	439,000,000	2,224,000,000
1152101400 Turkwell- Ortum- Kitale.				
1152101401 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	320,000,000	100,000,000	-
3110500 Construction and Civil Works	464,000,000	440,000,000	-	-
GROSS EXPENDITURE	464,000,000	760,000,000	100,000,000	-
Appropriations in Aid	364,000,000	440,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	364,000,000	440,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	320,000,000	100,000,000	-
1152101400 Turkwell- Ortum- Kitale				
NET EXPENDITURE Head ... KShs.	100,000,000	320,000,000	100,000,000	-
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector).				
1152101801 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	126,000,000	-	-
3110500 Construction and Civil Works	5,728,000,000	5,751,000,000	1,801,000,000	-
GROSS EXPENDITURE	5,728,000,000	5,877,000,000	1,801,000,000	-
Appropriations in Aid	5,400,000,000	5,751,000,000	1,801,000,000	-
5120200 Foreign Borrowing - Direct Payments	5,400,000,000	5,751,000,000	1,801,000,000	-
NET EXPENDITURE Sub-Head KShs.	328,000,000	126,000,000	-	-
1152101802 Supplementary Financing for Ethiopia Kenya Highway Project				
3110500 Construction and Civil Works	-	2,251,000,000	-	-
GROSS EXPENDITURE	-	2,251,000,000	-	-
Appropriations in Aid	-	2,251,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	2,251,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)				
NET EXPENDITURE Head ... KShs.	328,000,000	126,000,000	-	-
1152102100 Nairobi Ring Energy Project.				

VOTE D1152 Ministry of Energy

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 D1152 Ministry of Energy

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1152102101 Headquarters				
3110500 Construction and Civil Works	1,387,000,000	-	-	-
GROSS EXPENDITURE	1,387,000,000	-	-	-
Appropriations in Aid	1,103,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	1,103,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	284,000,000	-	-	-
1152102100 Nairobi Ring Energy Project				
NET EXPENDITURE Head ... KShs.	284,000,000	-	-	-
1152102200 Menengai Geothermal Development Project.				
1152102201 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,735,000,000	1,200,000,000	1,500,000,000	1,500,000,000
3110500 Construction and Civil Works	140,000,000	-	-	-
GROSS EXPENDITURE	1,875,000,000	1,200,000,000	1,500,000,000	1,500,000,000
Appropriations in Aid	1,660,000,000	1,000,000,000	1,400,000,000	1,400,000,000
1130300 Receipts from Other Taxes on Property	1,660,000,000	1,000,000,000	1,400,000,000	1,400,000,000
NET EXPENDITURE Sub-Head KShs.	215,000,000	200,000,000	100,000,000	100,000,000
1152102200 Menengai Geothermal Development Project				
NET EXPENDITURE Head ... KShs.	215,000,000	200,000,000	100,000,000	100,000,000
1152102400 Interconnection Project of Electric Grids of Nile Equatorial lakes C.				
1152102401 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	500,000,000	500,000,000
GROSS EXPENDITURE	-	-	500,000,000	500,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	500,000,000	500,000,000
1152102400 Interconnection Project of Electric Grids of Nile Equatorial lakes Co				
NET EXPENDITURE Head ... KShs.	-	-	500,000,000	500,000,000
1152102700 Last Mile Electricity Connectivity.				
1152102701 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	992,000,000	800,000,000	1,000,000,000	1,500,000,000
3110500 Construction and Civil Works	3,238,000,000	5,003,000,000	9,950,000,000	8,802,000,000
GROSS EXPENDITURE	4,230,000,000	5,803,000,000	10,950,000,000	10,302,000,000
Appropriations in Aid	3,130,000,000	5,003,000,000	6,950,000,000	5,602,000,000
5120100 Foreign Borrowing - Drawdowns Through Exchequer	700,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	1,450,000,000	4,012,000,000	5,321,000,000	4,402,000,000
1310200 Grants from Foreign Governments - Direct Payments	980,000,000	991,000,000	1,629,000,000	1,200,000,000
NET EXPENDITURE Sub-Head KShs.	1,100,000,000	800,000,000	4,000,000,000	4,700,000,000
1152102702 Navakholo Sub-county GPIL Lastmile Scheme				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-

VOTE D1152 Ministry of Energy

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 D1152 Ministry of Energy

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	-	-	-
1152102700 Last Mile Electricity Connectivity				
NET EXPENDITURE Head ... KShs.	1,120,000,000	800,000,000	4,000,000,000	4,700,000,000
1152103100 Multi-National Kenya-TZ Power Interconnection Project.				
1152103101 Kenya Component - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	296,000,000	166,000,000	200,000,000	-
3110500 Construction and Civil Works	507,000,000	1,100,000,000	-	-
GROSS EXPENDITURE	803,000,000	1,266,000,000	200,000,000	-
Appropriations in Aid	507,000,000	1,100,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	507,000,000	1,100,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	296,000,000	166,000,000	200,000,000	-
1152103100 Multi-National Kenya-TZ Power Interconnection Project				
NET EXPENDITURE Head ... KShs.	296,000,000	166,000,000	200,000,000	-
1152103200 Kenya Electricity Modernization Project.				
1152103201 Kenya Electricity Modernization Project - HQ				
2211300 Other Operating Expenses	90,000,000	20,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	20,000,000	-	-
GROSS EXPENDITURE	100,000,000	40,000,000	-	-
Appropriations in Aid	10,000,000	20,000,000	-	-
1140700 Receipts of Taxes on Goods and Services	10,000,000	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	90,000,000	20,000,000	-	-
1152103202 Kenya Power and Lighting Company				
3110500 Construction and Civil Works	4,315,000,000	3,874,000,000	-	-
GROSS EXPENDITURE	4,315,000,000	3,874,000,000	-	-
Appropriations in Aid	3,800,000,000	3,000,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	3,800,000,000	3,000,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	515,000,000	874,000,000	-	-
1152103203 Rural Electrification Agency (REA)				
3111500 Rehabilitation of Civil Works	621,000,000	343,000,000	-	-
GROSS EXPENDITURE	621,000,000	343,000,000	-	-
Appropriations in Aid	621,000,000	343,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	343,000,000	-	-
1310200 Grants from Foreign Governments - Direct Payments	621,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152103200 Kenya Electricity Modernization Project				
NET EXPENDITURE Head ... KShs.	605,000,000	894,000,000	-	-
1152103500 Street-lighting.				
1152103501 Street-lighting				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	300,000,000	-	-

VOTE D1152 Ministry of Energy

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 D1152 Ministry of Energy

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	150,000,000	300,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	150,000,000	300,000,000	-	-
1152103506 Flood Lighting - Muthwani Market				
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000	-	-	-
GROSS EXPENDITURE	500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	500,000	-	-	-
1152103507 Flood Lighting - Kyumbi Market				
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000	-	-	-
GROSS EXPENDITURE	500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	500,000	-	-	-
1152103500 Street-lighting				
NET EXPENDITURE Head ... KShs.	151,000,000	300,000,000	-	-
1152103600 Connectivity Subsidy.				
1152103601 Connectivity Subsidy				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	100,000,000	500,000,000	1,000,000
GROSS EXPENDITURE	50,000,000	100,000,000	500,000,000	1,000,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	100,000,000	500,000,000	1,000,000
1152103600 Connectivity Subsidy				
NET EXPENDITURE Head ... KShs.	50,000,000	100,000,000	500,000,000	1,000,000
1152103700 Mariakani Substation.				
1152103701 Mariakani Substation				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	-	-
3110500 Construction and Civil Works	1,064,000,000	-	-	-
GROSS EXPENDITURE	1,064,000,000	25,000,000	-	-
Appropriations in Aid	1,064,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	1,064,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	25,000,000	-	-
1152103700 Mariakani Substation				
NET EXPENDITURE Head ... KShs.	-	25,000,000	-	-
1152103800 Rabai - Malindi-Garsen - Lamu .				
1152103801 Rabai - Malindi-Garsen - Lamu				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	40,000,000	-	-	-
1152103800 Rabai - Malindi-Garsen - Lamu				
NET EXPENDITURE Head ... KShs.	40,000,000	-	-	-
1152103900 Power Transmission System Improvement project.				
1152103901 Power Transmission System Improvement project				

VOTE D1152 Ministry of Energy

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 D1152 Ministry of Energy

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	90,000,000	160,000,000	282,000,000	200,000,000
GROSS EXPENDITURE	90,000,000	160,000,000	282,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	90,000,000	160,000,000	282,000,000	200,000,000
1152103900 Power Transmission System Improvement project				
NET EXPENDITURE Head ... KShs.	90,000,000	160,000,000	282,000,000	200,000,000
1152104000 Machakos - Konza - Kajiado - Namanga.				
1152104001 Machakos - Konza - Kajiado - Namanga				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	-	-
GROSS EXPENDITURE	-	300,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	300,000,000	-	-
1152104000 Machakos - Konza - Kajiado - Namanga				
NET EXPENDITURE Head ... KShs.	-	300,000,000	-	-
1152104400 Electrification of Public Facilities.				
1152104401 Electrification of Public Facilities				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,436,000,000	4,183,000,000	3,804,000,000	3,091,000,000
3110500 Construction and Civil Works	2,117,541,425	658,000,000	-	-
GROSS EXPENDITURE	6,553,541,425	4,841,000,000	3,804,000,000	3,091,000,000
Appropriations in Aid	6,053,541,425	4,627,000,000	3,804,000,000	3,091,000,000
5120200 Foreign Borrowing - Direct Payments	2,117,541,425	658,000,000	-	-
1140600 Receipt from Royalties	100,000,000	100,000,000	-	-
1140700 Receipts of Taxes on Goods and Services	3,836,000,000	3,869,000,000	3,804,000,000	3,091,000,000
NET EXPENDITURE Sub-Head KShs.	500,000,000	214,000,000	-	-
1152104400 Electrification of Public Facilities				
NET EXPENDITURE Head ... KShs.	500,000,000	214,000,000	-	-
1152104600 Solar Maintenance Programme.				
1152104601 Solar Maintenance Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	65,000,000	100,000,000	100,000,000	100,000,000
GROSS EXPENDITURE	65,000,000	100,000,000	100,000,000	100,000,000
Appropriations in Aid	45,000,000	100,000,000	100,000,000	100,000,000
1140700 Receipts of Taxes on Goods and Services	45,000,000	100,000,000	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1152104600 Solar Maintenance Programme				
NET EXPENDITURE Head ... KShs.	20,000,000	-	-	-
1152104800 Olkaria V (Geothermal).				
1152104801 Olkaria V (Geothermal)				
3110500 Construction and Civil Works	300,000,000	-	-	-
GROSS EXPENDITURE	300,000,000	-	-	-
Appropriations in Aid	300,000,000	-	-	-

VOTE D1152 Ministry of Energy

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 D1152 Ministry of Energy

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	300,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152104800 Olkaria V (Geothermal)				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152105100 Nuclear Power Plant Siting.				
1152105101 Nuclear Power Plant Siting				
2630200 Capital Grants to Government Agencies and other Levels of Government	55,000,000	250,000,000	500,000,000	450,000,000
GROSS EXPENDITURE	55,000,000	250,000,000	500,000,000	450,000,000
Appropriations in Aid	-	90,000,000	50,000,000	100,000,000
1140700 Receipts of Taxes on Goods and Services	-	90,000,000	50,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	55,000,000	160,000,000	450,000,000	350,000,000
1152105100 Nuclear Power Plant Siting				
NET EXPENDITURE Head ... KShs.	55,000,000	160,000,000	450,000,000	350,000,000
1152105200 Strategic Environmental Assessment.				
1152105201 Strategic Environmental Assessment				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	50,000,000	50,000,000	50,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,000,000	-	-	-
GROSS EXPENDITURE	30,000,000	50,000,000	50,000,000	50,000,000
Appropriations in Aid	15,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	15,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	50,000,000	50,000,000	50,000,000
1152105200 Strategic Environmental Assessment				
NET EXPENDITURE Head ... KShs.	15,000,000	50,000,000	50,000,000	50,000,000
1152105400 Hydro dams Water catchment re-afforestation.				
1152105401 Hydro dams Water catchment re-afforestation				
2211300 Other Operating Expenses	22,000,000	25,000,000	30,000,000	35,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	20,000,000	35,000,000	40,000,000	45,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,000,000	20,000,000	30,000,000	44,000,000
GROSS EXPENDITURE	72,000,000	80,000,000	100,000,000	124,000,000
Appropriations in Aid	72,000,000	80,000,000	100,000,000	124,000,000
1140700 Receipts of Taxes on Goods and Services	72,000,000	80,000,000	100,000,000	124,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152105400 Hydro dams Water catchment re-afforestation				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152105500 Solar PV installation on Institutions and or community boreholes in .				
1152105501 Solar PV installation on Institutions and or community boreholes in				
3110500 Construction and Civil Works	-	40,000,000	54,000,000	104,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	40,000,000	60,000,000	118,000,000

VOTE D1152 Ministry of Energy

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 D1152 Ministry of Energy

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	80,000,000	114,000,000	222,000,000
Appropriations in Aid	-	80,000,000	114,000,000	222,000,000
1140700 Receipts of Taxes on Goods and Services	-	80,000,000	114,000,000	222,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152105500 Solar PV installation on Institutions and or community boreholes in				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152105600 Development of Community Small Hydro Power projects.				
1152105601 Development of Community Small Hydro Power projects				
3110500 Construction and Civil Works	-	20,000,000	20,000,000	20,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,000,000	20,000,000	39,000,000
GROSS EXPENDITURE	-	40,000,000	40,000,000	59,000,000
Appropriations in Aid	-	40,000,000	40,000,000	59,000,000
1140700 Receipts of Taxes on Goods and Services	-	40,000,000	40,000,000	59,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152105600 Development of Community Small Hydro Power projects				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152105800 Installation of wind masts & data loggers and rehabilitation of pre.				
1152105801 Installation of wind masts & data loggers and rehabilitation of pre				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,000,000	20,000,000	50,000,000
3111500 Rehabilitation of Civil Works	30,000,000	20,000,000	20,000,000	46,000,000
GROSS EXPENDITURE	30,000,000	40,000,000	40,000,000	96,000,000
Appropriations in Aid	30,000,000	40,000,000	40,000,000	96,000,000
1140700 Receipts of Taxes on Goods and Services	30,000,000	40,000,000	40,000,000	96,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152105800 Installation of wind masts & data loggers and rehabilitation of pre				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152105900 Energy Efficiency Programme (Investment Grade Audits.				
1152105901 Energy Efficiency Programme (Investment Grade Audits				
2211300 Other Operating Expenses	35,000,000	35,000,000	35,000,000	35,000,000
GROSS EXPENDITURE	35,000,000	35,000,000	35,000,000	35,000,000
Appropriations in Aid	35,000,000	35,000,000	35,000,000	35,000,000
1140700 Receipts of Taxes on Goods and Services	35,000,000	35,000,000	35,000,000	35,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152105900 Energy Efficiency Programme (Investment Grade Audits				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152106000 Construction of institutional biogas plants.				
1152106001 Construction of institutional biogas plants				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	10,000,000	10,000,000	25,000,000

VOTE D1152 Ministry of Energy

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 D1152 Ministry of Energy

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
3111500 Rehabilitation of Civil Works	20,000,000	20,000,000	30,000,000	60,000,000
GROSS EXPENDITURE	20,000,000	30,000,000	40,000,000	85,000,000
Appropriations in Aid	20,000,000	30,000,000	40,000,000	85,000,000
1140600 Receipt from Royalties	20,000,000	30,000,000	40,000,000	85,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152106000 Construction of institutional biogas plants				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b.				
1152106101 Pilot programme on Domestic household biogas digesters (upscaling b				
31110500 Construction and Civil Works	30,000,000	50,000,000	65,000,000	95,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	40,000,000	70,000,000	70,000,000	81,000,000
GROSS EXPENDITURE	70,000,000	120,000,000	135,000,000	176,000,000
Appropriations in Aid	70,000,000	120,000,000	135,000,000	176,000,000
1140600 Receipt from Royalties	42,000,000	80,000,000	90,000,000	100,000,000
1140700 Receipts of Taxes on Goods and Services	28,000,000	40,000,000	45,000,000	76,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152106200 Expansion of Energy centres .				
1152106201 Expansion of Energy centres				
2110200 Basic Wages - Temporary Employees	10,000,000	-	-	-
2220200 Routine Maintenance - Other Assets	40,000,000	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	80,000,000	125,000,000	445,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	5,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	24,000,000	-	-	-
3111500 Rehabilitation of Civil Works	25,000,000	-	-	-
GROSS EXPENDITURE	104,000,000	80,000,000	125,000,000	445,000,000
Appropriations in Aid	104,000,000	80,000,000	125,000,000	445,000,000
1140700 Receipts of Taxes on Goods and Services	104,000,000	80,000,000	125,000,000	445,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152106200 Expansion of Energy centres				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152106300 Biofuel value chain development.				
1152106301 Biofuel value chain development				
2210500 Printing , Advertising and Information Supplies and Services	-	2,000,000	3,000,000	10,000,000
31110500 Construction and Civil Works	7,000,000	4,000,000	6,000,000	20,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	4,000,000	6,000,000	28,000,000
GROSS EXPENDITURE	7,000,000	10,000,000	15,000,000	58,000,000
Appropriations in Aid	7,000,000	10,000,000	15,000,000	58,000,000

VOTE D1152 Ministry of Energy

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 D1152 Ministry of Energy

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1140600 Receipt from Royalties	7,000,000	10,000,000	15,000,000	58,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152106300 Biofuel value chain development				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152106400 Energy Efficient Charcoal Kilns Development.				
1152106401 Energy Efficient Charcoal Kilns Development				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	13,000,000	60,000,000
3111500 Rehabilitation of Civil Works	10,000,000	2,000,000	2,000,000	10,000,000
GROSS EXPENDITURE	10,000,000	7,000,000	15,000,000	70,000,000
Appropriations in Aid	10,000,000	7,000,000	15,000,000	70,000,000
1140700 Receipts of Taxes on Goods and Services	10,000,000	7,000,000	15,000,000	70,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152106400 Energy Efficient Charcoal Kilns Development				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152106500 Geothermal Projects.				
1152106501 Geothermal Exploration and Development				
2110200 Basic Wages - Temporary Employees	4,000,000	4,000,000	4,000,000	4,000,000
2210800 Hospitality Supplies and Services	5,000,000	5,000,000	5,000,000	5,000,000
2211300 Other Operating Expenses	25,000,000	36,000,000	36,000,000	36,000,000
2220200 Routine Maintenance - Other Assets	5,000,000	35,000,000	35,000,000	35,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	70,000,000	70,000,000	70,000,000
GROSS EXPENDITURE	49,000,000	150,000,000	150,000,000	150,000,000
Appropriations in Aid	49,000,000	150,000,000	150,000,000	150,000,000
1140700 Receipts of Taxes on Goods and Services	49,000,000	150,000,000	150,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152106503 Coal Exploration and Development				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	25,000,000	150,000,000	150,000,000	150,000,000
GROSS EXPENDITURE	25,000,000	150,000,000	150,000,000	150,000,000
Appropriations in Aid	25,000,000	150,000,000	150,000,000	150,000,000
1140700 Receipts of Taxes on Goods and Services	25,000,000	150,000,000	150,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152106500 Geothermal Projects				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152106900 Installation of Transformers in Constituencies.				
1152106901 Installation of Transformers in Constituencies				
2630200 Capital Grants to Government Agencies and other Levels of Government	459,000,000	1,000,000,000	2,151,000,000	2,151,000,000
GROSS EXPENDITURE	459,000,000	1,000,000,000	2,151,000,000	2,151,000,000
Appropriations in Aid	159,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	159,000,000	-	-	-

VOTE D1152 Ministry of Energy

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 D1152 Ministry of Energy

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	300,000,000	1,000,000,000	2,151,000,000	2,151,000,000
1152106900 Installation of Transformers in Constituencies				
NET EXPENDITURE Head ... KShs.	300,000,000	1,000,000,000	2,151,000,000	2,151,000,000
E1152107100 Nairobi City Centre E.H.V & 66KV Network Upgrade & Reinforcement.				
E1152107101 Nairobi City Centre E.H.V & 66KV Network Upgrade & Reinforcement				
3111500 Rehabilitation of Civil Works	500,000,000	-	4,500,000,000	4,000,000,000
GROSS EXPENDITURE	500,000,000	-	4,500,000,000	4,000,000,000
Appropriations in Aid	500,000,000	-	4,500,000,000	4,000,000,000
5120200 Foreign Borrowing - Direct Payments	500,000,000	-	4,500,000,000	4,000,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152107100 Nairobi City Centre E.H.V & 66KV Network Upgrade & Reinforcement				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152107200 Retrofitting of Mini Grids.				
1152107201 Retrofitting of Mini Grids				
3110500 Construction and Civil Works	1,000,000,000	1,193,000,000	-	-
GROSS EXPENDITURE	1,000,000,000	1,193,000,000	-	-
Appropriations in Aid	1,000,000,000	1,193,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	1,193,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152107200 Retrofitting of Mini Grids				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152107300 Sustainable Energy For All.				
1152107301 Sustainable Energy For All				
2210700 Training Expenses	884,000	-	-	-
2211300 Other Operating Expenses	170,000,000	157,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	19,116,000	20,000,000	-	-
GROSS EXPENDITURE	190,000,000	177,000,000	-	-
Appropriations in Aid	190,000,000	177,000,000	-	-
1140700 Receipts of Taxes on Goods and Services	-	20,000,000	-	-
1320200 Grants from International Organizations	190,000,000	157,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152107300 Sustainable Energy For All				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152107500 Resource Development for Nuclear Programme.				
1152107501 Resource Development for Nuclear Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	70,000,000	70,000,000	100,000,000
GROSS EXPENDITURE	10,000,000	70,000,000	70,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	70,000,000	70,000,000	100,000,000

VOTE D1152 Ministry of Energy

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 D1152 Ministry of Energy

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1152107500 Resource Development for Nuclear Programme				
NET EXPENDITURE Head ... KShs.	10,000,000	70,000,000	70,000,000	100,000,000
1152107600 Nuclear Fuel Resources Exploration & Development.				
1152107601 Nuclear Fuel Resources Exploration & Development				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	150,000,000	80,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	150,000,000	80,000,000	50,000,000	50,000,000
Appropriations in Aid	150,000,000	80,000,000	50,000,000	50,000,000
1140600 Receipt from Royalties	150,000,000	80,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152107600 Nuclear Fuel Resources Exploration & Development				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152107800 Kenya Power Distribution System Modernization & Strengthening Project				
1152107801 Kenya Power Distribution System Modernization & Strengthening Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	11,000,000	120,000,000	-	-
3110500 Construction and Civil Works	1,000,000,000	2,900,000,000	3,364,000,000	-
GROSS EXPENDITURE	1,011,000,000	3,020,000,000	3,364,000,000	-
Appropriations in Aid	1,000,000,000	2,900,000,000	3,364,000,000	-
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	2,900,000,000	3,364,000,000	-
NET EXPENDITURE Sub-Head KShs.	11,000,000	120,000,000	-	-
1152107800 Kenya Power Distribution System Modernization & Strengthening Project				
NET EXPENDITURE Head ... KShs.	11,000,000	120,000,000	-	-
1152107900 Kenya Power Transmission Expansion Project.				
1152107901 Kenya Power Transmission Expansion Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	127,000,000	100,000,000	100,000,000
3110500 Construction and Civil Works	1,000,000,000	2,220,000,000	1,635,000,000	-
GROSS EXPENDITURE	1,070,000,000	2,347,000,000	1,735,000,000	100,000,000
Appropriations in Aid	1,000,000,000	2,220,000,000	1,635,000,000	-
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	2,220,000,000	1,635,000,000	-
NET EXPENDITURE Sub-Head KShs.	70,000,000	127,000,000	100,000,000	100,000,000
1152107900 Kenya Power Transmission Expansion Project				
NET EXPENDITURE Head ... KShs.	70,000,000	127,000,000	100,000,000	100,000,000
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP).				
1152108001 K-OSAP: State Department of Energy				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	52,357,634	132,002,829	88,001,887	66,265,420
2210500 Printing , Advertising and Information Supplies and Services	500,000	9,646,302	6,430,868	4,842,444
2210700 Training Expenses	104,500,000	153,376,207	102,250,803	76,994,856
2210800 Hospitality Supplies and Services	3,000,000	-	-	-
2211300 Other Operating Expenses	393,642,366	1,198,993,955	799,329,304	601,894,965

VOTE D1152 Ministry of Energy

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 D1152 Ministry of Energy

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	2,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	30,000,000	964,630	643,087	484,244
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	47,016,077	128,344,051	1,765,518,071
GROSS EXPENDITURE	586,000,000	1,542,000,000	1,125,000,000	2,516,000,000
NET EXPENDITURE Sub-Head KShs.	586,000,000	1,542,000,000	1,125,000,000	2,516,000,000
1152108002: K-OSAP: Kenya Power and Lighting Company (KPLC)				
3111500 Rehabilitation of Civil Works	-	2,000,000,000	500,000,000	-
GROSS EXPENDITURE	-	2,000,000,000	500,000,000	-
Appropriations in Aid	-	1,700,000,000	500,000,000	-
5120200 Foreign Borrowing - Direct Payments	-	1,700,000,000	500,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	300,000,000	-	-
1152108003 K-OSAP: Rural Electrification Authority (REA)				
3110500 Construction and Civil Works	14,000,000	1,950,000,000	358,000,000	-
GROSS EXPENDITURE	14,000,000	1,950,000,000	358,000,000	-
Appropriations in Aid	-	1,950,000,000	358,000,000	-
5120200 Foreign Borrowing - Direct Payments	-	1,950,000,000	358,000,000	-
NET EXPENDITURE Sub-Head KShs.	14,000,000	-	-	-
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)				
NET EXPENDITURE Head ... KShs.	600,000,000	1,842,000,000	1,125,000,000	2,516,000,000
1152108100 220KV Kamburu - Embu - Thika Transmission Line.				
1152108101 220KV Kamburu - Embu - Thika Transmission Line				
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	119,000,000	100,000,000	100,000,000
3110500 Construction and Civil Works	500,000,000	4,508,000,000	3,420,000,000	-
GROSS EXPENDITURE	575,000,000	4,627,000,000	3,520,000,000	100,000,000
Appropriations in Aid	500,000,000	4,508,000,000	3,420,000,000	-
5120200 Foreign Borrowing - Direct Payments	500,000,000	4,508,000,000	3,420,000,000	-
NET EXPENDITURE Sub-Head KShs.	75,000,000	119,000,000	100,000,000	100,000,000
1152108100 220KV Kamburu - Embu - Thika Transmission Line				
NET EXPENDITURE Head ... KShs.	75,000,000	119,000,000	100,000,000	100,000,000
1152108300 Nuclear Policy and Legislation.				
1152108301 Nuclear Policy and Legislation				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	100,000,000	80,000,000	100,000,000
GROSS EXPENDITURE	30,000,000	100,000,000	80,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	30,000,000	100,000,000	80,000,000	100,000,000
1152108300 Nuclear Policy and Legislation				
NET EXPENDITURE Head ... KShs.	30,000,000	100,000,000	80,000,000	100,000,000
1152108400 Monitoring and Evaluation of Energy Projects.				
1152108401 Monitoring and Evaluation of Energy Projects				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	100,000,000	150,000,000	190,000,000	250,000,000

VOTE D1152 Ministry of Energy

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 D1152 Ministry of Energy

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	100,000,000	150,000,000	190,000,000	250,000,000
Appropriations in Aid	100,000,000	150,000,000	190,000,000	250,000,000
1140600 Receipt from Royalties	20,000,000	20,000,000	30,000,000	40,000,000
1140700 Receipts of Taxes on Goods and Services	80,000,000	130,000,000	160,000,000	210,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152108400 Monitoring and Evaluation of Energy Projects				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152108500 Refurbishment of Kawi House.				
1152108501 Refurbishment of Kawi House				
3110300 Refurbishment of Buildings	15,000,000	58,000,000	170,000,000	199,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	-	-	-
GROSS EXPENDITURE	30,000,000	58,000,000	170,000,000	199,000,000
Appropriations in Aid	30,000,000	58,000,000	170,000,000	199,000,000
1140700 Receipts of Taxes on Goods and Services	30,000,000	58,000,000	170,000,000	199,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152108500 Refurbishment of Kawi House				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152108700 Rabai - Kilifi Transmission Line.				
1152108701 Rabai - Kilifi Transmission Line				
2630200 Capital Grants to Government Agencies and other Levels of Government	115,000,000	130,000,000	230,000,000	260,000,000
3110500 Construction and Civil Works	800,000,000	933,000,000	286,000,000	-
GROSS EXPENDITURE	915,000,000	1,063,000,000	516,000,000	260,000,000
Appropriations in Aid	800,000,000	933,000,000	286,000,000	-
5120200 Foreign Borrowing - Direct Payments	800,000,000	933,000,000	286,000,000	-
NET EXPENDITURE Sub-Head KShs.	115,000,000	130,000,000	230,000,000	260,000,000
1152108700 Rabai - Kilifi Transmission Line				
NET EXPENDITURE Head ... KShs.	115,000,000	130,000,000	230,000,000	260,000,000
1152108800 Electrification of Healthcare Facilities in Counties.				
1152108801 Isiolo County				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	56,000,000	-	-
GROSS EXPENDITURE	150,000,000	56,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	150,000,000	56,000,000	-	-
1152108800 Electrification of Healthcare Facilities in Counties				
NET EXPENDITURE Head ... KShs.	150,000,000	56,000,000	-	-
1152108900 Electrification of Level 4 & Level 3 Hospitals.				
1152108901 Electrification of Level 4 & Level 3 Hospitals				
2630200 Capital Grants to Government Agencies and other Levels of Government	380,000,000	381,000,000	712,000,000	-
GROSS EXPENDITURE	380,000,000	381,000,000	712,000,000	-

VOTE D1152 Ministry of Energy

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 D1152 Ministry of Energy

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	380,000,000	381,000,000	712,000,000	-
1152108900 Electrification of Level 4 & Level 3 Hospitals				
NET EXPENDITURE Head ... KShs.	380,000,000	381,000,000	712,000,000	-
1152109000 Electrification of Economic Zones.				
1152109001 Naivasha Industrial Park				
2630200 Capital Grants to Government Agencies and other Levels of Government	302,000,000	312,000,000	498,000,000	-
GROSS EXPENDITURE	302,000,000	312,000,000	498,000,000	-
NET EXPENDITURE Sub-Head KShs.	302,000,000	312,000,000	498,000,000	-
1152109002 Konza Technopolis Complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	294,000,000	-	-
GROSS EXPENDITURE	250,000,000	294,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	250,000,000	294,000,000	-	-
1152109003 Dongo Kundu SEZ				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	139,000,000	50,000,000	-
3110500 Construction and Civil Works	195,000,000	2,009,000,000	465,000,000	-
GROSS EXPENDITURE	245,000,000	2,148,000,000	515,000,000	-
Appropriations in Aid	195,000,000	2,009,000,000	465,000,000	-
5120200 Foreign Borrowing - Direct Payments	195,000,000	2,009,000,000	465,000,000	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	139,000,000	50,000,000	-
1152109000 Electrification of Economic Zones				
NET EXPENDITURE Head ... KShs.	602,000,000	745,000,000	548,000,000	-
1152109100 Electrification of Food Processing Plants.				
1152109101 Electrification of Food Processing Plants - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	269,000,000	-	-
GROSS EXPENDITURE	70,000,000	269,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	70,000,000	269,000,000	-	-
1152109100 Electrification of Food Processing Plants				
NET EXPENDITURE Head ... KShs.	70,000,000	269,000,000	-	-
1152109200 Electrification of Government Housing Schemes.				
1152109201 Starehe Housing Scheme				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1152109202 Shauri Moyo Housing Scheme				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1152109203 Ruai Housing Scheme				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	243,000,000	-	-

VOTE D1152 Ministry of Energy

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 D1152 Ministry of Energy

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	150,000,000	243,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	150,000,000	243,000,000	-	-
1152109204 Kibera Housing Scheme				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1152109205 Mariguini Housing Scheme				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152109206 East Africa Portland				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	261,000,000	-	-
GROSS EXPENDITURE	100,000,000	261,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	261,000,000	-	-
1152109200 Electrification of Government Housing Schemes				
NET EXPENDITURE Head ... KShs.	304,000,000	504,000,000	-	-
1152109300 East Africa Skills for Transformation & Regional Integration Project.				
1152109301 East Africa Skills for Transformation & Regional Integration Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	314,000,000	400,000,000	66,000,000	-
GROSS EXPENDITURE	314,000,000	400,000,000	66,000,000	-
NET EXPENDITURE Sub-Head KShs.	314,000,000	400,000,000	66,000,000	-
1152109300 East Africa Skills for Transformation & Regional Integration Project				
NET EXPENDITURE Head ... KShs.	314,000,000	400,000,000	66,000,000	-
1152109400 Gilgil-Thika Konza 400 KV Transmission Line.				
1152109401 Gilgil-Thika Konza 400 KV Transmission Line				
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	381,000,000	450,000,000	450,000,000
3110500 Construction and Civil Works	-	2,266,000,000	4,024,000,000	3,001,000,000
GROSS EXPENDITURE	300,000,000	2,647,000,000	4,474,000,000	3,451,000,000
Appropriations in Aid	-	2,266,000,000	4,024,000,000	3,001,000,000
5120200 Foreign Borrowing - Direct Payments	-	2,266,000,000	4,024,000,000	3,001,000,000
NET EXPENDITURE Sub-Head KShs.	300,000,000	381,000,000	450,000,000	450,000,000
1152109400 Gilgil-Thika Konza 400 KV Transmission Line				
NET EXPENDITURE Head ... KShs.	300,000,000	381,000,000	450,000,000	450,000,000
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line.				
1152109501 Loiyangalani-Marsabit 400 KV Transmission Line				
2630200 Capital Grants to Government Agencies and other Levels of Government	294,000,000	512,000,000	388,000,000	388,000,000
3110500 Construction and Civil Works	-	1,922,000,000	3,938,000,000	2,900,000,000
GROSS EXPENDITURE	294,000,000	2,434,000,000	4,326,000,000	3,288,000,000
Appropriations in Aid	-	1,922,000,000	3,938,000,000	2,900,000,000

VOTE D1152 Ministry of Energy

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 D1152 Ministry of Energy

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	-	1,922,000,000	3,938,000,000	2,900,000,000
NET EXPENDITURE Sub-Head KShs.	294,000,000	512,000,000	388,000,000	388,000,000
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line				
NET EXPENDITURE Head ... KShs.	294,000,000	512,000,000	388,000,000	388,000,000
1152109600 OI Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project.				
1152109601 OI Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project				
3110500 Construction and Civil Works	1,487,000,000	5,559,000,000	916,000,000	194,000,000
GROSS EXPENDITURE	1,487,000,000	5,559,000,000	916,000,000	194,000,000
Appropriations in Aid	1,487,000,000	5,559,000,000	916,000,000	194,000,000
5120200 Foreign Borrowing - Direct Payments	1,487,000,000	5,559,000,000	916,000,000	194,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152109600 OI Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152109700 Rural Electrification Schemes.				
1152109701 Rural Electrification Schemes				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	1,000,000,000	1,000,000,000	2,000,000,000
GROSS EXPENDITURE	1,000,000,000	1,000,000,000	1,000,000,000	2,000,000,000
NET EXPENDITURE Sub-Head KShs.	1,000,000,000	1,000,000,000	1,000,000,000	2,000,000,000
1152109700 Rural Electrification Schemes				
NET EXPENDITURE Head ... KShs.	1,000,000,000	1,000,000,000	1,000,000,000	2,000,000,000
1152109800 300MW Suswa geothermal project.				
1152109801 300MW Suswa geothermal project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	194,000,000	376,000,000	376,000,000
3110500 Construction and Civil Works	-	-	3,630,000,000	1,870,000,000
GROSS EXPENDITURE	-	194,000,000	4,006,000,000	2,246,000,000
Appropriations in Aid	-	100,000,000	3,630,000,000	1,870,000,000
5120200 Foreign Borrowing - Direct Payments	-	-	3,630,000,000	1,870,000,000
1130300 Receipts from Other Taxes on Property	-	100,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	94,000,000	376,000,000	376,000,000
1152109800 300MW Suswa geothermal project				
NET EXPENDITURE Head ... KShs.	-	94,000,000	376,000,000	376,000,000
1152110200 Publicity and Advocacy.				
1152110201 Publicity and Advocacy				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	110,000,000	150,000,000	100,000,000
GROSS EXPENDITURE	100,000,000	110,000,000	150,000,000	100,000,000
Appropriations in Aid	100,000,000	110,000,000	150,000,000	100,000,000
1140700 Receipts of Taxes on Goods and Services	100,000,000	110,000,000	150,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-

VOTE D1152 Ministry of Energy

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 D1152 Ministry of Energy

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1152110200 Publicity and Advocacy				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152110300 220kV Marsabit - Isiolo Transmission Line.				
1152110301 220kV Marsabit - Isiolo Transmission Line				
2630200 Capital Grants to Government Agencies and other Levels of Government	512,000,000	-	512,000,000	512,000,000
3110500 Construction and Civil Works	-	1,800,000,000	3,379,000,000	3,621,000,000
GROSS EXPENDITURE	512,000,000	1,800,000,000	3,891,000,000	4,133,000,000
Appropriations in Aid	-	1,800,000,000	3,379,000,000	3,621,000,000
5120200 Foreign Borrowing - Direct Payments	-	1,800,000,000	3,379,000,000	3,621,000,000
NET EXPENDITURE Sub-Head KShs.	512,000,000	-	512,000,000	512,000,000
1152110300 220kV Marsabit - Isiolo Transmission Line				
NET EXPENDITURE Head ... KShs.	512,000,000	-	512,000,000	512,000,000
1152110400 National System Control Centre & Makindu SS.				
1152110401 National System Control Centre & Makindu SS				
2630200 Capital Grants to Government Agencies and other Levels of Government	46,000,000	25,000,000	76,000,000	76,000,000
3110500 Construction and Civil Works	200,000,000	3,500,000,000	817,000,000	-
GROSS EXPENDITURE	246,000,000	3,525,000,000	893,000,000	76,000,000
Appropriations in Aid	100,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	100,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	146,000,000	3,525,000,000	893,000,000	76,000,000
1152110400 National System Control Centre & Makindu SS				
NET EXPENDITURE Head ... KShs.	146,000,000	3,525,000,000	893,000,000	76,000,000
1152111100 Kenya Green Hydrogen Development.				
1152111101 Kenya Green Hydrogen Development				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	34,000,000	50,000,000	95,000,000
GROSS EXPENDITURE	5,000,000	34,000,000	50,000,000	95,000,000
Appropriations in Aid	5,000,000	34,000,000	50,000,000	95,000,000
1140700 Receipts of Taxes on Goods and Services	5,000,000	34,000,000	50,000,000	95,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152111100 Kenya Green Hydrogen Development				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152111300 Garissa - Dadaab Transmission Line.				
1152111301 Garissa - Dadaab Transmission Line				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	-	-
GROSS EXPENDITURE	200,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	200,000,000	-	-	-
1152111300 Garissa - Dadaab Transmission Line				
NET EXPENDITURE Head ... KShs.	200,000,000	-	-	-

VOTE D1152 Ministry of Energy

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 D1152 Ministry of Energy

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1152111400 Garissa - Modogashe Transmission Line.				
1152111401 Garissa - Modogashe Transmission Line				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	-	-
GROSS EXPENDITURE	200,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	200,000,000	-	-	-
1152111400 Garissa - Modogashe Transmission Line				
NET EXPENDITURE Head ... KShs.	200,000,000	-	-	-
1152111500 Exploration & Drilling of Menengai 400MW Phase I Geothermal Project.				
1152111501 Exploration & Drilling of Menengai 400MW Phase I Geothermal Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,500,000,000	-	-
GROSS EXPENDITURE	-	1,500,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,500,000,000	-	-
1152111500 Exploration & Drilling of Menengai 400MW Phase I Geothermal Project				
NET EXPENDITURE Head ... KShs.	-	1,500,000,000	-	-
1152111600 Africa Private Sector Assistance (FAPA) PPP's in Transmission Lines.				
1152111601 Africa Private Sector Assistance (FAPA) PPP's in Transmission Lines				
3110500 Construction and Civil Works	-	37,855,000	-	-
GROSS EXPENDITURE	-	37,855,000	-	-
Appropriations in Aid	-	37,855,000	-	-
1310200 Grants from Foreign Governments - Direct Payments	-	37,855,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152111600 Africa Private Sector Assistance (FAPA) PPP's in Transmission Lines				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152111700 Sustain Energy Fund for Africa (SEFA) Devpt of Utility Run Super ESCO.				
1152111701 Sustain Energy Fund for Africa (SEFA) Devpt of Utility Run Super ESCO				
3110500 Construction and Civil Works	-	50,000,000	-	-
GROSS EXPENDITURE	-	50,000,000	-	-
Appropriations in Aid	-	50,000,000	-	-
1310200 Grants from Foreign Governments - Direct Payments	-	50,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152111700 Sustain Energy Fund for Africa (SEFA) Devpt of Utility Run Super ESCO				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152111800 Electricity Masts in Navakholo Constituency.				
1152111801 Electricity Masts in Navakholo Constituency				
2630200 Capital Grants to Government Agencies and other Levels of Government	33,000,000	-	-	-
GROSS EXPENDITURE	33,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	33,000,000	-	-	-

VOTE D1152 Ministry of Energy

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 D1152 Ministry of Energy

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1152111800 Electricity Masts in Navakholo Constituency				
NET EXPENDITURE Head ... KShs.	33,000,000	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1152 Ministry of Energy Kshs.	15,650,000,000	24,028,000,000	18,374,000,000	18,017,000,000

VOTE 1152 Ministry of Energy

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152100200 Nanyuki-Isiolo-Meru.						
1152100201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	207,000,000	-	-	-	-
GROSS EXPENDITURE	200,000,000	207,000,000	-	-	-	-
NET EXPENDITURE	200,000,000	207,000,000		-	-	-
1152100200 Nanyuki-Isiolo-Meru						
NET EXPENDITURE	200,000,000	207,000,000		-	-	-
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project.						
1152100301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	300,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	300,000,000	-	-	-	-
NET EXPENDITURE	100,000,000	300,000,000		-	-	-
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project						
NET EXPENDITURE	100,000,000	300,000,000		-	-	-
1152100500 Bogoria Silali Geothermal Project.						
1152100501 Headquarters						

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	850,000,000	1,500,000,000	-	-	-	-
3110500 Construction and Civil Works	1,915,000,000	4,271,000,000	-	431,000,000	40,000,000	3,800,000,000
GROSS EXPENDITURE	2,765,000,000	5,771,000,000	-	431,000,000	40,000,000	3,800,000,000
Appropriations in Aid	740,000,000	1,040,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	40,000,000	40,000,000		-		-
1130300 Receipts from Other Taxes on Property	700,000,000	1,000,000,000	-	-	-	-
NET EXPENDITURE	2,025,000,000	4,731,000,000		431,000,000	-	3,800,000,000
1152100500 Bogoria Silali Geothermal Project						
NET EXPENDITURE	2,025,000,000	4,731,000,000		431,000,000	-	3,800,000,000
1152100700 Transmission line Mombasa-Nairobi.						
1152100701 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	800,000,000	-	-	-	-	-
GROSS EXPENDITURE	800,000,000	-	-	-	-	-
NET EXPENDITURE	800,000,000	-	-	-	-	-
1152100700 Transmission line Mombasa-Nairobi						
NET EXPENDITURE	800,000,000	-	-	-	-	-
1152100800 Olkaria I and IV.						
1152100801 Headquarters						

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	2,140,000,000	2,000,000,000	-	400,000,000	-	1,600,000,000
GROSS EXPENDITURE	2,140,000,000	2,000,000,000	-	400,000,000	-	1,600,000,000
NET EXPENDITURE	2,140,000,000	2,000,000,000		400,000,000	-	1,600,000,000
1152100800 Olkaria I and IV						
NET EXPENDITURE	2,140,000,000	2,000,000,000		400,000,000	-	1,600,000,000
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project.						
1152101301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	800,000,000	100,000,000	-	-	-	-
3110500 Construction and Civil Works	1,000,000,000	1,600,000,000	-	-	1,600,000,000	-
GROSS EXPENDITURE	1,800,000,000	1,700,000,000	-	-	1,600,000,000	-
Appropriations in Aid	1,000,000,000	1,600,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	1,600,000,000		-		-
NET EXPENDITURE	800,000,000	100,000,000		-	-	-
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project						
NET EXPENDITURE	800,000,000	100,000,000		-	-	-
1152101400 Turkwell- Ortum- Kitale.						
1152101401 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	320,000,000	-	-	-	-

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	464,000,000	440,000,000	-	-	440,000,000	-
GROSS EXPENDITURE	464,000,000	760,000,000	-	-	440,000,000	-
Appropriations in Aid	364,000,000	440,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	364,000,000	440,000,000		-		-
NET EXPENDITURE	100,000,000	320,000,000		-	-	-
1152101400 Turkwell- Ortum- Kitale						
NET EXPENDITURE	100,000,000	320,000,000		-	-	-
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector).						
1152101801 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	126,000,000	-	-	-	-
3110500 Construction and Civil Works	5,728,000,000	5,751,000,000	-	-	5,751,000,000	-
GROSS EXPENDITURE	5,728,000,000	5,877,000,000	-	-	5,751,000,000	-
Appropriations in Aid	5,400,000,000	5,751,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	5,400,000,000	5,751,000,000		-		-
NET EXPENDITURE	328,000,000	126,000,000		-	-	-
1152101802 Supplementary Financing for Ethiopia Kenya Highway Project						
3110500 Construction and Civil Works	-	2,251,000,000	-	-	2,251,000,000	-
GROSS EXPENDITURE	-	2,251,000,000	-	-	2,251,000,000	-
Appropriations in Aid	-	2,251,000,000		-		-

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	-	2,251,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)						
NET EXPENDITURE	328,000,000	126,000,000		-	-	-
1152102100 Nairobi Ring Energy Project.						
1152102101 Headquarters						
3110500 Construction and Civil Works	1,387,000,000	-	-	-	-	-
GROSS EXPENDITURE	1,387,000,000	-	-	-	-	-
Appropriations in Aid	1,103,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	1,103,000,000	-		-		-
NET EXPENDITURE	284,000,000	-		-	-	-
1152102100 Nairobi Ring Energy Project						
NET EXPENDITURE	284,000,000	-		-	-	-
1152102200 Menengai Geothermal Development Project.						
1152102201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,735,000,000	1,200,000,000	-	-	-	-
3110500 Construction and Civil Works	140,000,000	-	-	-	-	-
GROSS EXPENDITURE	1,875,000,000	1,200,000,000	-	-	-	-

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	1,660,000,000	1,000,000,000		-		-
1130300 Receipts from Other Taxes on Property	1,660,000,000	1,000,000,000	-	-	-	-
NET EXPENDITURE	215,000,000	200,000,000		-	-	-
1152102200 Menengai Geothermal Development Project						
NET EXPENDITURE	215,000,000	200,000,000		-	-	-
1152102700 Last Mile Electricity Connectivity.						
1152102701 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	992,000,000	800,000,000	-	-	-	-
3110500 Construction and Civil Works	3,238,000,000	5,003,000,000	991,000,000	-	4,012,000,000	-
GROSS EXPENDITURE	4,230,000,000	5,803,000,000	991,000,000	-	4,012,000,000	-
Appropriations in Aid	3,130,000,000	5,003,000,000		-		-
5120100 Foreign Borrowing - Drawdowns Through Exchequer	700,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	1,450,000,000	4,012,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	980,000,000	991,000,000		-		-
NET EXPENDITURE	1,100,000,000	800,000,000		-	-	-
1152102702 Navakholo Sub-county GPIL Lastmile Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-		-	-	-

VOTE 1152 Ministry of Energy

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152102700 Last Mile Electricity Connectivity						
NET EXPENDITURE	1,120,000,000	800,000,000		-	-	-
1152103100 Multi-National Kenya-TZ Power Interconnection Project.						
1152103101 Kenya Component - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	296,000,000	166,000,000	-	-	-	-
3110500 Construction and Civil Works	507,000,000	1,100,000,000	-	-	1,100,000,000	-
GROSS EXPENDITURE	803,000,000	1,266,000,000	-	-	1,100,000,000	-
Appropriations in Aid	507,000,000	1,100,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	507,000,000	1,100,000,000		-		-
NET EXPENDITURE	296,000,000	166,000,000		-	-	-
1152103100 Multi-National Kenya-TZ Power Interconnection Project						
NET EXPENDITURE	296,000,000	166,000,000		-	-	-
1152103200 Kenya Electricity Modernization Project.						
1152103201 Kenya Electricity Modernization Project - HQ						
2211300 Other Operating Expenses	90,000,000	20,000,000	-	-	-	20,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	40,000,000	-	-	-	20,000,000
Appropriations in Aid	10,000,000	20,000,000		-		-

VOTE 1152 Ministry of Energy

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	10,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	90,000,000	20,000,000		-	-	20,000,000
1152103202 Kenya Power and Lighting Company						
3110500 Construction and Civil Works	4,315,000,000	3,874,000,000	-	-	3,000,000,000	874,000,000
GROSS EXPENDITURE	4,315,000,000	3,874,000,000	-	-	3,000,000,000	874,000,000
Appropriations in Aid	3,800,000,000	3,000,000,000			-	-
5120200 Foreign Borrowing - Direct Payments	3,800,000,000	3,000,000,000			-	-
NET EXPENDITURE	515,000,000	874,000,000			-	874,000,000
1152103203 Rural Electrification Agency (REA)						
3111500 Rehabilitation of Civil Works	621,000,000	343,000,000	-	-	343,000,000	-
GROSS EXPENDITURE	621,000,000	343,000,000	-	-	343,000,000	-
Appropriations in Aid	621,000,000	343,000,000			-	-
5120200 Foreign Borrowing - Direct Payments	-	343,000,000			-	-
1310200 Grants from Foreign Governments - Direct Payments	621,000,000	-			-	-
NET EXPENDITURE	-	-			-	-
1152103200 Kenya Electricity Modernization Project						
NET EXPENDITURE	605,000,000	894,000,000			-	894,000,000
1152103500 Street-lighting.						
1152103501 Street-lighting						

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	150,000,000	300,000,000	-	-	-	-
GROSS EXPENDITURE	150,000,000	300,000,000	-	-	-	-
NET EXPENDITURE	150,000,000	300,000,000		-	-	-
1152103506 Flood Lighting - Muthwani Market						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000	-	-	-	-	-
GROSS EXPENDITURE	500,000	-	-	-	-	-
NET EXPENDITURE	500,000	-		-	-	-
1152103507 Flood Lighting - Kyumbi Market						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000	-	-	-	-	-
GROSS EXPENDITURE	500,000	-	-	-	-	-
NET EXPENDITURE	500,000	-		-	-	-
1152103500 Street-lighting						
NET EXPENDITURE	151,000,000	300,000,000		-	-	-
1152103600 Connectivity Subsidy.						
1152103601 Connectivity Subsidy						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	50,000,000	100,000,000		-	-	-
1152103600 Connectivity Subsidy						

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	50,000,000	100,000,000		-	-	-
1152103700 Mariakani Substation.						
1152103701 Mariakani Substation						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	-	-	-	-
3110500 Construction and Civil Works	1,064,000,000	-	-	-	-	-
GROSS EXPENDITURE	1,064,000,000	25,000,000	-	-	-	-
Appropriations in Aid	1,064,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	1,064,000,000	-		-		-
NET EXPENDITURE	-	25,000,000		-	-	-
1152103700 Mariakani Substation						
NET EXPENDITURE	-	25,000,000		-	-	-
1152103800 Rabai - Malindi-Garsen - Lamu .						
1152103801 Rabai - Malindi-Garsen - Lamu						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-	-	-
NET EXPENDITURE	40,000,000	-		-	-	-
1152103800 Rabai - Malindi-Garsen - Lamu						
NET EXPENDITURE	40,000,000	-		-	-	-

VOTE 1152 Ministry of Energy

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152103900 Power Transmission System Improvement project.						
1152103901 Power Transmission System Improvement project						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	160,000,000	-	-	-	-
GROSS EXPENDITURE	90,000,000	160,000,000	-	-	-	-
NET EXPENDITURE	90,000,000	160,000,000		-	-	-
1152103900 Power Transmission System Improvement project						
NET EXPENDITURE	90,000,000	160,000,000		-	-	-
1152104000 Machakos - Konza - Kajiado - Namanga.						
1152104001 Machakos - Konza - Kajiado - Namanga						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	-	-	-	-
GROSS EXPENDITURE	-	300,000,000	-	-	-	-
NET EXPENDITURE	-	300,000,000		-	-	-
1152104000 Machakos - Konza - Kajiado - Namanga						
NET EXPENDITURE	-	300,000,000		-	-	-
1152104400 Electrification of Public Facilities.						
1152104401 Electrification of Public Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,436,000,000	4,183,000,000	-	-	-	-

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	2,117,541,425	658,000,000	-	-	658,000,000	-
GROSS EXPENDITURE	6,553,541,425	4,841,000,000	-	-	658,000,000	-
Appropriations in Aid	6,053,541,425	4,627,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	2,117,541,425	658,000,000		-		-
1140600 Receipt from Royalties	100,000,000	100,000,000	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	3,836,000,000	3,869,000,000	-	-	-	-
NET EXPENDITURE	500,000,000	214,000,000		-	-	-
1152104400 Electrification of Public Facilities						
NET EXPENDITURE	500,000,000	214,000,000		-	-	-
1152104600 Solar Maintenance Programme.						
1152104601 Solar Maintenance Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	65,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	65,000,000	100,000,000	-	-	-	-
Appropriations in Aid	45,000,000	100,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	45,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	-		-	-	-
1152104600 Solar Maintenance Programme						
NET EXPENDITURE	20,000,000	-		-	-	-
1152104800 Olkaria V (Geothermal).						

VOTE 1152 Ministry of Energy

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152104801 Olkaria V (Geothermal)						
3110500 Construction and Civil Works	300,000,000	-	-	-	-	-
GROSS EXPENDITURE	300,000,000	-	-	-	-	-
Appropriations in Aid	300,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	300,000,000	-		-		-
NET EXPENDITURE	-	-		-		-
1152104800 Olkaria V (Geothermal)						
NET EXPENDITURE	-	-		-		-
1152105100 Nuclear Power Plant Siting.						
1152105101 Nuclear Power Plant Siting						
2630200 Capital Grants to Government Agencies and other Levels of Government	55,000,000	250,000,000	-	-	-	-
GROSS EXPENDITURE	55,000,000	250,000,000	-	-	-	-
Appropriations in Aid	-	90,000,000			-	
1140700 Receipts of Taxes on Goods and Services	-	90,000,000	-	-	-	-
NET EXPENDITURE	55,000,000	160,000,000			-	
1152105100 Nuclear Power Plant Siting						
NET EXPENDITURE	55,000,000	160,000,000			-	
1152105200 Strategic Environmental Assessment.						

VOTE 1152 Ministry of Energy

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152105201 Strategic Environmental Assessment						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	50,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	50,000,000	-	-	-	-
Appropriations in Aid	15,000,000	-				
1140700 Receipts of Taxes on Goods and Services	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	50,000,000		-	-	-
1152105200 Strategic Environmental Assessment						
NET EXPENDITURE	15,000,000	50,000,000		-	-	-
1152105400 Hydro dams Water catchment re-afforestation.						
1152105401 Hydro dams Water catchment re-afforestation						
2211300 Other Operating Expenses	22,000,000	25,000,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	20,000,000	35,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	72,000,000	80,000,000	-	-	-	-
Appropriations in Aid	72,000,000	80,000,000				
1140700 Receipts of Taxes on Goods and Services	72,000,000	80,000,000	-	-	-	-
NET EXPENDITURE	-	-		-	-	-

VOTE 1152 Ministry of Energy

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152105400 Hydro dams Water catchment re-afforestation						
NET EXPENDITURE	-	-	-	-	-	-
1152105500 Solar PV installation on Institutions and or community boreholes in						
1152105501 Solar PV installation on Institutions and or community boreholes in						
3110500 Construction and Civil Works	-	40,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	40,000,000	-	-	-	-
GROSS EXPENDITURE	-	80,000,000	-	-	-	-
Appropriations in Aid	-	80,000,000				
1140700 Receipts of Taxes on Goods and Services	-	80,000,000	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1152105500 Solar PV installation on Institutions and or community boreholes in						
NET EXPENDITURE	-	-	-	-	-	-
1152105600 Development of Community Small Hydro Power projects.						
1152105601 Development of Community Small Hydro Power projects						
3110500 Construction and Civil Works	-	20,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	40,000,000	-	-	-	-
Appropriations in Aid	-	40,000,000				

VOTE 1152 Ministry of Energy

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	-	40,000,000	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1152105600 Development of Community Small Hydro Power projects						
NET EXPENDITURE	-	-	-	-	-	-
1152105800 Installation of wind masts & data loggers and rehabilitation of pre.						
1152105801 Installation of wind masts & data loggers and rehabilitation of pre						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,000,000	-	-	-	-
3111500 Rehabilitation of Civil Works	30,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	40,000,000	-	-	-	-
Appropriations in Aid	30,000,000	40,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	30,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1152105800 Installation of wind masts & data loggers and rehabilitation of pre						
NET EXPENDITURE	-	-	-	-	-	-
1152105900 Energy Efficiency Programme (Investment Grade Audits.						
1152105901 Energy Efficiency Programme (Investment Grade Audits						
2211300 Other Operating Expenses	35,000,000	35,000,000	-	-	-	-
GROSS EXPENDITURE	35,000,000	35,000,000	-	-	-	-

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	35,000,000	35,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	35,000,000	35,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1152105900 Energy Efficiency Programme (Investment Grade Audits						
NET EXPENDITURE	-	-		-		-
1152106000 Construction of institutional biogas plants.						
1152106001 Construction of institutional biogas plants						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	10,000,000	-	-	-	-
3111500 Rehabilitation of Civil Works	20,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	30,000,000	-	-	-	-
Appropriations in Aid	20,000,000	30,000,000		-		-
1140600 Receipt from Royalties	20,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1152106000 Construction of institutional biogas plants						
NET EXPENDITURE	-	-		-		-
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b.						
1152106101 Pilot programme on Domestic household biogas digesters (upscaling b						
3110500 Construction and Civil Works	30,000,000	50,000,000	-	-	-	-

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	40,000,000	70,000,000	-	-	-	-
GROSS EXPENDITURE	70,000,000	120,000,000	-	-	-	-
Appropriations in Aid	70,000,000	120,000,000		-		-
1140600 Receipt from Royalties	42,000,000	80,000,000	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	28,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b						
NET EXPENDITURE	-	-		-		-
1152106200 Expansion of Energy centres .						
1152106201 Expansion of Energy centres						
2110200 Basic Wages - Temporary Employees	10,000,000	-	-	-	-	-
2220200 Routine Maintenance - Other Assets	40,000,000	-	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	80,000,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	5,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	24,000,000	-	-	-	-	-
3111500 Rehabilitation of Civil Works	25,000,000	-	-	-	-	-
GROSS EXPENDITURE	104,000,000	80,000,000	-	-	-	-
Appropriations in Aid	104,000,000	80,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	104,000,000	80,000,000	-	-	-	-

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	-	-				
1152106200 Expansion of Energy centres						
NET EXPENDITURE	-	-				
1152106300 Biofuel value chain development.						
1152106301 Biofuel value chain development						
2210500 Printing , Advertising and Information Supplies and Services	-	2,000,000	-	-	-	-
3110500 Construction and Civil Works	7,000,000	4,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	4,000,000	-	-	-	-
GROSS EXPENDITURE	7,000,000	10,000,000	-	-	-	-
Appropriations in Aid	7,000,000	10,000,000		-		-
1140600 Receipt from Royalties	7,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1152106300 Biofuel value chain development						
NET EXPENDITURE	-	-		-		-
1152106400 Energy Efficient Charcoal Kilns Development.						
1152106401 Energy Efficient Charcoal Kilns Development						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	-	-	-	-
3111500 Rehabilitation of Civil Works	10,000,000	2,000,000	-	-	-	-

VOTE 1152 Ministry of Energy

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	10,000,000	7,000,000	-	-	-	-
Appropriations in Aid	10,000,000	7,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	10,000,000	7,000,000	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152106400 Energy Efficient Charcoal Kilns Development						
NET EXPENDITURE	-	-		-	-	-
1152106500 Geothermal Projects.						
1152106501 Geothermal Exploration and Development						
2110200 Basic Wages - Temporary Employees	4,000,000	4,000,000	-	-	-	-
2210800 Hospitality Supplies and Services	5,000,000	5,000,000	-	-	-	-
2211300 Other Operating Expenses	25,000,000	36,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	5,000,000	35,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	70,000,000	-	-	-	-
GROSS EXPENDITURE	49,000,000	150,000,000	-	-	-	-
Appropriations in Aid	49,000,000	150,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	49,000,000	150,000,000	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152106503 Coal Exploration and Development						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	25,000,000	150,000,000	-	-	-	-

VOTE 1152 Ministry of Energy

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	25,000,000	150,000,000	-	-	-	-
Appropriations in Aid	25,000,000	150,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	25,000,000	150,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1152106500 Geothermal Projects						
NET EXPENDITURE	-	-		-		-
1152106900 Installation of Transformers in Constituencies.						
1152106901 Installation of Transformers in Constituencies						
2630200 Capital Grants to Government Agencies and other Levels of Government	459,000,000	1,000,000,000	-	-	-	-
GROSS EXPENDITURE	459,000,000	1,000,000,000	-	-	-	-
Appropriations in Aid	159,000,000	-		-		-
1140700 Receipts of Taxes on Goods and Services	159,000,000	-	-	-	-	-
NET EXPENDITURE	300,000,000	1,000,000,000		-		-
1152106900 Installation of Transformers in Constituencies						
NET EXPENDITURE	300,000,000	1,000,000,000		-		-
E1152107100 Nairobi City Centre E.H.V & 66KV Network Upgrade & Reinforcement.						
E1152107101 Nairobi City Centre E.H.V & 66KV Network Upgrade & Reinforcement						
3111500 Rehabilitation of Civil Works	500,000,000	-	-	-	-	-

VOTE 1152 Ministry of Energy

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	500,000,000	-	-	-	-	-
Appropriations in Aid	500,000,000	-	-	-	-	-
5120200 Foreign Borrowing - Direct Payments	500,000,000	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1152107100 Nairobi City Centre E.H.V & 66KV Network Upgrade & Reinforcement						
NET EXPENDITURE	-	-	-	-	-	-
1152107200 Retrofitting of Mini Grids.						
1152107201 Retrofitting of Mini Grids						
3110500 Construction and Civil Works	1,000,000,000	1,193,000,000	-	-	1,193,000,000	-
GROSS EXPENDITURE	1,000,000,000	1,193,000,000	-	-	1,193,000,000	-
Appropriations in Aid	1,000,000,000	1,193,000,000	-	-		-
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	1,193,000,000	-	-		-
NET EXPENDITURE	-	-	-	-	-	-
1152107200 Retrofitting of Mini Grids						
NET EXPENDITURE	-	-	-	-	-	-
1152107300 Sustainable Energy For All.						
1152107301 Sustainable Energy For All						
2210700 Training Expenses	884,000	-	-	-	-	-

VOTE 1152 Ministry of Energy

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	170,000,000	157,000,000	157,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	19,116,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	190,000,000	177,000,000	157,000,000	-	-	-
Appropriations in Aid	190,000,000	177,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	-	20,000,000	-	-	-	-
1320200 Grants from International Organizations	190,000,000	157,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1152107300 Sustainable Energy For All						
NET EXPENDITURE	-	-		-	-	-
1152107500 Resource Development for Nuclear Programme.						
1152107501 Resource Development for Nuclear Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	70,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	70,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	70,000,000		-	-	-
1152107500 Resource Development for Nuclear Programme						
NET EXPENDITURE	10,000,000	70,000,000		-	-	-
1152107600 Nuclear Fuel Resources Exploration & Development.						
1152107601 Nuclear Fuel Resources Exploration & Development						

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	150,000,000	80,000,000	-	-	-	-
GROSS EXPENDITURE	150,000,000	80,000,000	-	-	-	-
Appropriations in Aid	150,000,000	80,000,000		-		-
1140600 Receipt from Royalties	150,000,000	80,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1152107600 Nuclear Fuel Resources Exploration & Development						
NET EXPENDITURE	-	-		-		-
1152107800 Kenya Power Distribution System Modernization & Strengthening Project						
1152107801 Kenya Power Distribution System Modernization & Strengthening Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,000,000	120,000,000	-	-	-	-
3110500 Construction and Civil Works	1,000,000,000	2,900,000,000	-	-	2,900,000,000	-
GROSS EXPENDITURE	1,011,000,000	3,020,000,000	-	-	2,900,000,000	-
Appropriations in Aid	1,000,000,000	2,900,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	2,900,000,000		-		-
NET EXPENDITURE	11,000,000	120,000,000		-		-
1152107800 Kenya Power Distribution System Modernization & Strengthening Project						
NET EXPENDITURE	11,000,000	120,000,000		-		-
1152107900 Kenya Power Transmission Expansion Project.						

VOTE 1152 Ministry of Energy

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152107901 Kenya Power Transmission Expansion Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	127,000,000	-	-	-	-
3110500 Construction and Civil Works	1,000,000,000	2,220,000,000	-	-	2,220,000,000	-
GROSS EXPENDITURE	1,070,000,000	2,347,000,000	-	-	2,220,000,000	-
Appropriations in Aid	1,000,000,000	2,220,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	2,220,000,000		-		-
NET EXPENDITURE	70,000,000	127,000,000		-	-	-
1152107900 Kenya Power Transmission Expansion Project						
NET EXPENDITURE	70,000,000	127,000,000		-	-	-
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP).						
1152108001 K-OSAP: State Department of Energy						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	52,357,634	132,002,829	-	-	-	132,002,829
2210500 Printing , Advertising and Information Supplies and Services	500,000	9,646,302	-	-	-	9,646,302
2210700 Training Expenses	104,500,000	153,376,207	-	-	-	153,376,207
2210800 Hospitality Supplies and Services	3,000,000	-	-	-	-	-
2211300 Other Operating Expenses	393,642,366	1,198,993,955	-	-	-	1,198,993,955
3110700 Purchase of Vehicles and Other Transport Equipment	2,000,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	30,000,000	964,630	-	-	-	964,630
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	47,016,077	-	-	-	5,016,077

VOTE 1152 Ministry of Energy

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	586,000,000	1,542,000,000	-	-	-	1,500,000,000
NET EXPENDITURE	586,000,000	1,542,000,000			-	1,500,000,000
1152108002: K-OSAP: Kenya Power and Lighting Company (KPLC)						
3111500 Rehabilitation of Civil Works	-	2,000,000,000	-	-	1,700,000,000	300,000,000
GROSS EXPENDITURE	-	2,000,000,000	-	-	1,700,000,000	300,000,000
Appropriations in Aid	-	1,700,000,000			-	-
5120200 Foreign Borrowing - Direct Payments	-	1,700,000,000			-	-
NET EXPENDITURE	-	300,000,000			-	300,000,000
1152108003 K-OSAP: Rural Electrification Authority (REA)						
3110500 Construction and Civil Works	14,000,000	1,950,000,000	-	-	1,950,000,000	-
GROSS EXPENDITURE	14,000,000	1,950,000,000	-	-	1,950,000,000	-
Appropriations in Aid	-	1,950,000,000			-	-
5120200 Foreign Borrowing - Direct Payments	-	1,950,000,000			-	-
NET EXPENDITURE	14,000,000	-			-	-
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)						
NET EXPENDITURE	600,000,000	1,842,000,000			-	1,800,000,000
1152108100 220KV Kamburu - Embu - Thika Transmission Line.						
1152108101 220KV Kamburu - Embu - Thika Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	119,000,000	-	-	-	-

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	500,000,000	4,508,000,000	-	-	4,508,000,000	-
GROSS EXPENDITURE	575,000,000	4,627,000,000	-	-	4,508,000,000	-
Appropriations in Aid	500,000,000	4,508,000,000			-	-
5120200 Foreign Borrowing - Direct Payments	500,000,000	4,508,000,000			-	-
NET EXPENDITURE	75,000,000	119,000,000			-	-
1152108100 220KV Kamburu - Embu - Thika Transmission Line						
NET EXPENDITURE	75,000,000	119,000,000			-	-
1152108300 Nuclear Policy and Legislation.						
1152108301 Nuclear Policy and Legislation						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	30,000,000	100,000,000			-	-
1152108300 Nuclear Policy and Legislation						
NET EXPENDITURE	30,000,000	100,000,000			-	-
1152108400 Monitoring and Evaluation of Energy Projects.						
1152108401 Monitoring and Evaluation of Energy Projects						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	100,000,000	150,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	150,000,000	-	-	-	-

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	100,000,000	150,000,000		-		-
1140600 Receipt from Royalties	20,000,000	20,000,000	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	80,000,000	130,000,000	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152108400 Monitoring and Evaluation of Energy Projects						
NET EXPENDITURE	-	-		-	-	-
1152108500 Refurbishment of Kawi House.						
1152108501 Refurbishment of Kawi House						
3110300 Refurbishment of Buildings	15,000,000	58,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	58,000,000	-	-	-	-
Appropriations in Aid	30,000,000	58,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	30,000,000	58,000,000	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152108500 Refurbishment of Kawi House						
NET EXPENDITURE	-	-		-	-	-
1152108700 Rabai - Kilifi Transmission Line.						
1152108701 Rabai - Kilifi Transmission Line						

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	115,000,000	130,000,000	-	-	-	-
3110500 Construction and Civil Works	800,000,000	933,000,000	-	-	933,000,000	-
GROSS EXPENDITURE	915,000,000	1,063,000,000	-	-	933,000,000	-
Appropriations in Aid	800,000,000	933,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	800,000,000	933,000,000		-		-
NET EXPENDITURE	115,000,000	130,000,000		-	-	-
1152108700 Rabai - Kilifi Transmission Line						
NET EXPENDITURE	115,000,000	130,000,000		-	-	-
1152108800 Electrification of Healthcare Facilities in Counties.						
1152108801 Isiolo County						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	56,000,000	-	-	-	-
GROSS EXPENDITURE	150,000,000	56,000,000	-	-	-	-
NET EXPENDITURE	150,000,000	56,000,000		-	-	-
1152108800 Electrification of Healthcare Facilities in Counties						
NET EXPENDITURE	150,000,000	56,000,000		-	-	-
1152108900 Electrification of Level 4 & Level 3 Hospitals.						
1152108901 Electrification of Level 4 & Level 3 Hospitals						
2630200 Capital Grants to Government Agencies and other Levels of Government	380,000,000	381,000,000	-	-	-	-

VOTE 1152 Ministry of Energy

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	380,000,000	381,000,000	-	-	-	-
NET EXPENDITURE	380,000,000	381,000,000		-	-	-
1152108900 Electrification of Level 4 & Level 3 Hospitals						
NET EXPENDITURE	380,000,000	381,000,000		-	-	-
1152109000 Electrification of Economic Zones.						
1152109001 Naivasha Industrial Park						
2630200 Capital Grants to Government Agencies and other Levels of Government	302,000,000	312,000,000	-	-	-	-
GROSS EXPENDITURE	302,000,000	312,000,000	-	-	-	-
NET EXPENDITURE	302,000,000	312,000,000		-	-	-
1152109002 Konza Technopolis Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	294,000,000	-	-	-	-
GROSS EXPENDITURE	250,000,000	294,000,000	-	-	-	-
NET EXPENDITURE	250,000,000	294,000,000		-	-	-
1152109003 Dongo Kundu SEZ						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	139,000,000	-	-	-	-
3110500 Construction and Civil Works	195,000,000	2,009,000,000	-	-	2,009,000,000	-
GROSS EXPENDITURE	245,000,000	2,148,000,000	-	-	2,009,000,000	-
Appropriations in Aid	195,000,000	2,009,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	195,000,000	2,009,000,000		-		-

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	50,000,000	139,000,000		-	-	-
1152109000 Electrification of Economic Zones						
NET EXPENDITURE	602,000,000	745,000,000		-	-	-
1152109100 Electrification of Food Processing Plants.						
1152109101 Electrification of Food Processing Plants - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	269,000,000	-	-	-	-
GROSS EXPENDITURE	70,000,000	269,000,000	-	-	-	-
NET EXPENDITURE	70,000,000	269,000,000		-	-	-
1152109100 Electrification of Food Processing Plants						
NET EXPENDITURE	70,000,000	269,000,000		-	-	-
1152109200 Electrification of Government Housing Schemes.						
1152109201 Starehe Housing Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-		-	-	-
1152109202 Shauri Moyo Housing Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	20,000,000	-		-		-
1152109203 Ruai Housing Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	243,000,000	-	-	-	-
GROSS EXPENDITURE	150,000,000	243,000,000	-	-	-	-
NET EXPENDITURE	150,000,000	243,000,000		-	-	-
1152109204 Kibera Housing Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-		-	-	-
1152109205 Mariguini Housing Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-		-	-	-
1152109206 East Africa Portland						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	261,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	261,000,000	-	-	-	-
NET EXPENDITURE	100,000,000	261,000,000		-	-	-
1152109200 Electrification of Government Housing Schemes						
NET EXPENDITURE	304,000,000	504,000,000		-	-	-
1152109300 East Africa Skills for Transformation & Regional Integration Project.						

VOTE 1152 Ministry of Energy

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152109301 East Africa Skills for Transformation & Regional Integration Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	314,000,000	400,000,000	-	-	-	400,000,000
GROSS EXPENDITURE	314,000,000	400,000,000	-	-	-	400,000,000
NET EXPENDITURE	314,000,000	400,000,000		-	-	400,000,000
1152109300 East Africa Skills for Transformation & Regional Integration Project						
NET EXPENDITURE	314,000,000	400,000,000		-	-	400,000,000
1152109400 Gilgil-Thika Konza 400 KV Transmission Line.						
1152109401 Gilgil-Thika Konza 400 KV Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	381,000,000	-	-	-	-
3110500 Construction and Civil Works	-	2,266,000,000	-	-	2,266,000,000	-
GROSS EXPENDITURE	300,000,000	2,647,000,000	-	-	2,266,000,000	-
Appropriations in Aid	-	2,266,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	2,266,000,000		-		-
NET EXPENDITURE	300,000,000	381,000,000		-	-	-
1152109400 Gilgil-Thika Konza 400 KV Transmission Line						
NET EXPENDITURE	300,000,000	381,000,000		-	-	-
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line.						

VOTE 1152 Ministry of Energy

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152109501 Loiyangalani-Marsabit 400 KV Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	294,000,000	512,000,000	-	-	-	-
3110500 Construction and Civil Works	-	1,922,000,000	-	-	1,922,000,000	-
GROSS EXPENDITURE	294,000,000	2,434,000,000	-	-	1,922,000,000	-
Appropriations in Aid	-	1,922,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	1,922,000,000		-		-
NET EXPENDITURE	294,000,000	512,000,000		-	-	-
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line						
NET EXPENDITURE	294,000,000	512,000,000		-	-	-
1152109600 OI Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project.						
1152109601 OI Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project						
3110500 Construction and Civil Works	1,487,000,000	5,559,000,000	-	-	5,559,000,000	-
GROSS EXPENDITURE	1,487,000,000	5,559,000,000	-	-	5,559,000,000	-
Appropriations in Aid	1,487,000,000	5,559,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,487,000,000	5,559,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1152109600 OI Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project						
NET EXPENDITURE	-	-		-	-	-
1152109700 Rural Electrification Schemes.						

VOTE 1152 Ministry of Energy

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152109701 Rural Electrification Schemes						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	1,000,000,000	-	-	-	-
GROSS EXPENDITURE	1,000,000,000	1,000,000,000	-	-	-	-
NET EXPENDITURE	1,000,000,000	1,000,000,000		-	-	-
1152109700 Rural Electrification Schemes						
NET EXPENDITURE	1,000,000,000	1,000,000,000		-	-	-
1152109800 300MW Suswa geothermal project.						
1152109801 300MW Suswa geothermal project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	194,000,000	-	-	-	-
GROSS EXPENDITURE	-	194,000,000	-	-	-	-
Appropriations in Aid	-	100,000,000		-		-
1130300 Receipts from Other Taxes on Property	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	94,000,000		-	-	-
1152109800 300MW Suswa geothermal project						
NET EXPENDITURE	-	94,000,000		-	-	-
1152110200 Publicity and Advocacy.						
1152110201 Publicity and Advocacy						

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	100,000,000	110,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	110,000,000	-	-	-	-
Appropriations in Aid	100,000,000	110,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	100,000,000	110,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1152110200 Publicity and Advocacy						
NET EXPENDITURE	-	-		-		-
1152110300 220kV Marsabit - Isiolo Transmission Line.						
1152110301 220kV Marsabit - Isiolo Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	512,000,000	-	-	-	-	-
3110500 Construction and Civil Works	-	1,800,000,000	-	-	1,800,000,000	-
GROSS EXPENDITURE	512,000,000	1,800,000,000	-	-	1,800,000,000	-
Appropriations in Aid	-	1,800,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	1,800,000,000		-		-
NET EXPENDITURE	512,000,000	-		-		-
1152110300 220kV Marsabit - Isiolo Transmission Line						
NET EXPENDITURE	512,000,000	-		-		-
1152110400 National System Control Centre & Makindu SS.						

VOTE 1152 Ministry of Energy

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152110401 National System Control Centre & Makindu SS						
2630200 Capital Grants to Government Agencies and other Levels of Government	46,000,000	25,000,000	-	-	-	-
3110500 Construction and Civil Works	200,000,000	3,500,000,000	-	-	-	3,500,000,000
GROSS EXPENDITURE	246,000,000	3,525,000,000	-	-	-	3,500,000,000
Appropriations in Aid	100,000,000	-				
5120200 Foreign Borrowing - Direct Payments	100,000,000	-				
NET EXPENDITURE	146,000,000	3,525,000,000				3,500,000,000
1152110400 National System Control Centre & Makindu SS						
NET EXPENDITURE	146,000,000	3,525,000,000				3,500,000,000
1152111100 Kenya Green Hydrogen Development.						
1152111101 Kenya Green Hydrogen Development						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	34,000,000	-	-	-	-
GROSS EXPENDITURE	5,000,000	34,000,000	-	-	-	-
Appropriations in Aid	5,000,000	34,000,000				
1140700 Receipts of Taxes on Goods and Services	5,000,000	34,000,000	-	-	-	-
NET EXPENDITURE	-	-				-
1152111100 Kenya Green Hydrogen Development						
NET EXPENDITURE	-	-				-
1152111300 Garissa - Dadaab Transmission Line.						

VOTE 1152 Ministry of Energy

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152111301 Garissa - Dadaab Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	-	-	-	-
GROSS EXPENDITURE	200,000,000	-	-	-	-	-
NET EXPENDITURE	200,000,000	-	-	-	-	-
1152111300 Garissa - Dadaab Transmission Line						
NET EXPENDITURE	200,000,000	-	-	-	-	-
1152111400 Garissa - Modogashe Transmission Line.						
1152111401 Garissa - Modogashe Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	-	-	-	-
GROSS EXPENDITURE	200,000,000	-	-	-	-	-
NET EXPENDITURE	200,000,000	-	-	-	-	-
1152111400 Garissa - Modogashe Transmission Line						
NET EXPENDITURE	200,000,000	-	-	-	-	-
1152111500 Exploration & Drilling of Menengai 400MW Phase I Geothermal Project.						
1152111501 Exploration & Drilling of Menengai 400MW Phase I Geothermal Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,500,000,000	-	-	-	1,500,000,000
GROSS EXPENDITURE	-	1,500,000,000	-	-	-	1,500,000,000

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	-	1,500,000,000		-	-	1,500,000,000
1152111500 Exploration & Drilling of Menengai 400MW Phase I Geothermal Project						
NET EXPENDITURE	-	1,500,000,000		-	-	1,500,000,000
1152111600 Africa Private Sector Assistance (FAPA) PPP's in Transmission Lines.						
1152111601 Africa Private Sector Assistance (FAPA) PPP's in Transmission Lines						
3110500 Construction and Civil Works	-	37,855,000	37,855,000	-	-	-
GROSS EXPENDITURE	-	37,855,000	37,855,000	-	-	-
Appropriations in Aid	-	37,855,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	37,855,000		-		-
NET EXPENDITURE	-	-		-	-	-
1152111600 Africa Private Sector Assistance (FAPA) PPP's in Transmission Lines						
NET EXPENDITURE	-	-		-	-	-
1152111700 Sustain Energy Fund for Africa (SEFA) Devpt of Utility Run Super ESC.						
1152111701 Sustain Energy Fund for Africa (SEFA) Devpt of Utility Run Super ESCO						
3110500 Construction and Civil Works	-	50,000,000	50,000,000	-	-	-
GROSS EXPENDITURE	-	50,000,000	50,000,000	-	-	-
Appropriations in Aid	-	50,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	50,000,000		-		-

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	-	-				
1152111700 Sustain Energy Fund for Africa (SEFA) Devpt of Utility Run Super ESCO						
NET EXPENDITURE	-	-				
1152111800 Electricity Masts in Navakholo Constituency.						
1152111801 Electricity Masts in Navakholo Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	33,000,000	-	-	-	-	-
GROSS EXPENDITURE	33,000,000	-	-	-	-	-
NET EXPENDITURE	33,000,000	-				
1152111800 Electricity Masts in Navakholo Constituency						
NET EXPENDITURE	33,000,000	-				
TOTAL FOR VOTE D1152 Ministry of Energy	15,650,000,000	24,028,000,000	1,235,855,000	831,000,000	48,155,000,000	13,494,000,000

VOTE D1162 State Department for Livestock.

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 Livestock, for capital expenditure.

(KShs 3,408,980,000)

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.
1162100100 Regional Pastoral Livelihood Resilience project	528,100,000	-	-	-	-	-
1162100500 Livestock Value Chain Support Project	52,476,726	-	-	-	-	-
1162100600 Kenya Livestock Insurance Scheme	489,882,400	200,000,000	-	200,000,000	162,599,000	175,100,002
1162100700 Disease Free Zones Program	31,408,081	-	-	-	-	-
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI	20,000,000	70,000,000	-	70,000,000	175,000,000	-
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre	35,000,000	40,000,000	-	40,000,000	23,000,000	-
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete	50,000,000	70,000,000	-	70,000,000	104,400,000	110,100,000
1162101700 Construction of learning facilities at AHITI Nyahururu	55,000,000	41,000,000	-	41,000,000	11,181,819	-
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete	45,000,000	52,700,000	-	52,700,000	-	-
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba	45,000,000	52,500,000	-	52,500,000	-	-
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River	27,000,000	15,000,000	-	15,000,000	-	-

VOTE D1162 State Department for Livestock.

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 Livestock, for capital expenditure.

(KShs 3,408,980,000)

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.
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha	35,000,000	50,000,000	-	50,000,000	62,000,000	65,700,000
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok	20,000,000	19,500,000	-	19,500,000	-	-
1162102400 Farm Development - Sheep and Goats Breeding Farms	60,000,000	41,000,000	-	41,000,000	-	-
1162102500 Farm Development - Livestock Breeding research farms	40,000,000	28,000,000	-	28,000,000	-	-
1162102700 Bee health Project - Vector Regulatory and Zoological Services	20,000,000	41,000,000	-	41,000,000	-	-
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab	30,591,919	31,000,000	-	31,000,000	24,000,000	-
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)	50,000,000	50,000,000	-	50,000,000	80,000,000	123,000,000
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	38,000,000	45,000,000	-	45,000,000	14,000,000	-
1162103100 Construction and refurbishment - Leather Science Institute	65,000,000	65,000,000	-	65,000,000	105,000,000	108,000,000
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services	20,000,000	21,000,000	-	21,000,000	60,001,000	80,000,000
1162103300 Construction of National Dairy Laboratory Complex	35,000,000	75,900,000	-	75,900,000	200,600,000	131,000,000
1162103400 National Bee keeping Institute	27,500,000	6,500,000	-	6,500,000	-	-

VOTE D1162 State Department for Livestock.

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 Livestock, for capital expenditure.

(KShs 3,408,980,000)

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.
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices	75,000,000	24,000,000	-	24,000,000	-	-
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir	35,000,000	49,000,000	-	49,000,000	106,000,000	-
1162104500 Livestock Production 'Big Four' Interventions	155,000,000	121,000,000	-	121,000,000	337,999,999	628,999,998
1162104600 Development of Leather Industrial Park - Kenanie	100,000,000	250,000,000	-	250,000,000	350,000,000	1,530,000,000
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)	184,974,800	1,650,000,000	208,120,000	1,441,880,000	1,650,000,000	1,650,000,000
1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE)	178,000,000	178,000,000	-	178,000,000	178,000,000	178,000,000
1162105000 Establishment of Livestock Export Zone - Lamu	183,117,600	300,000,000	-	300,000,000	-	-
1162105200 Kimahuri Milk Cooling Plant Project	-	30,000,000	-	30,000,000	-	-
TOTAL FOR VOTE D1162 State Department for Livestock.	2,731,051,526	3,617,100,000	208,120,000	3,408,980,000	3,643,781,818	4,779,900,000

VOTE D1162 State Department for Livestock.

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 D1162 State Department for Livestock.

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1162100100 Regional Pastoral Livelihood Resilience project.				
1162100101 Headquarters				
2110200 Basic Wages - Temporary Employees	33,749,470	-	-	-
2210100 Utilities Supplies and Services	1,000,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	82,206,700	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	4,000,000	-	-	-
2210700 Training Expenses	3,050,000	-	-	-
2210800 Hospitality Supplies and Services	10,000,000	-	-	-
2211000 Specialised Materials and Supplies	10,793,300	-	-	-
2211100 Office and General Supplies and Services	8,201,600	-	-	-
2211200 Fuel Oil and Lubricants	10,000,000	-	-	-
2211300 Other Operating Expenses	70,180,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,000,000	-	-	-
2220200 Routine Maintenance - Other Assets	3,618,930	-	-	-
2710100 Government Pension and Retirement Benefits	29,300,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,200,000	-	-	-
3111500 Rehabilitation of Civil Works	246,800,000	-	-	-
GROSS EXPENDITURE	528,100,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	528,100,000	-	-	-
1162100100 Regional Pastoral Livelihood Resilience project				
NET EXPENDITURE Head ... KShs.	528,100,000	-	-	-
1162100500 Livestock Value Chain Support Project.				
1162100501 Livestock Value Chain Support Project				
2210200 Communication, Supplies and Services	650,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,700,000	-	-	-
2210700 Training Expenses	6,600,000	-	-	-
2210800 Hospitality Supplies and Services	7,900,000	-	-	-
2211000 Specialised Materials and Supplies	20,000,000	-	-	-
2211100 Office and General Supplies and Services	1,700,000	-	-	-
2211200 Fuel Oil and Lubricants	2,750,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	900,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,276,726	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	130,000,000	-	-	-
GROSS EXPENDITURE	182,476,726	-	-	-
Appropriations in Aid	130,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	130,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	52,476,726	-	-	-
1162100500 Livestock Value Chain Support Project				
NET EXPENDITURE Head ... KShs.	52,476,726	-	-	-
1162100600 Kenya Livestock Insurance Scheme.				

VOTE D1162 State Department for Livestock.

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 D1162 State Department for Livestock.

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1162100601 Kenya Livestock Insurance Scheme				
2210200 Communication, Supplies and Services	600,000	600,000	696,000	748,061
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,817,600	4,406,494	4,857,310	5,101,787
2210900 Insurance Costs	481,764,800	193,911,104	155,733,690	167,877,416
2211100 Office and General Supplies and Services	250,000	250,000	290,000	311,692
2211200 Fuel Oil and Lubricants	250,000	632,402	790,000	811,692
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	200,000	232,000	249,354
GROSS EXPENDITURE	489,882,400	200,000,000	162,599,000	175,100,002
NET EXPENDITURE Sub-Head KShs.	489,882,400	200,000,000	162,599,000	175,100,002
1162100600 Kenya Livestock Insurance Scheme				
NET EXPENDITURE Head ... KShs.	489,882,400	200,000,000	162,599,000	175,100,002
1162100700 Disease Free Zones Program.				
1162100701 Disease Free Zones Program				
3110500 Construction and Civil Works	31,408,081	-	-	-
GROSS EXPENDITURE	31,408,081	-	-	-
NET EXPENDITURE Sub-Head KShs.	31,408,081	-	-	-
1162100700 Disease Free Zones Program				
NET EXPENDITURE Head ... KShs.	31,408,081	-	-	-
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI.				
1162101201 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	70,000,000	175,000,000	-
GROSS EXPENDITURE	20,000,000	70,000,000	175,000,000	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	70,000,000	175,000,000	-
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI				
NET EXPENDITURE Head ... KShs.	20,000,000	70,000,000	175,000,000	-
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre .				
1162101401 Modernization of Kiboko Zoological and Efficacy Trial Centre				
2210700 Training Expenses	3,000,000	3,250,000	1,868,750	-
2211000 Specialised Materials and Supplies	11,000,000	19,000,000	10,925,000	-
2211200 Fuel Oil and Lubricants	250,000	-	-	-
2211300 Other Operating Expenses	250,000	6,500,000	3,737,500	-
3110500 Construction and Civil Works	16,900,000	5,500,000	3,162,500	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	3,600,000	5,750,000	3,306,250	-
GROSS EXPENDITURE	35,000,000	40,000,000	23,000,000	-
NET EXPENDITURE Sub-Head KShs.	35,000,000	40,000,000	23,000,000	-
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre				
NET EXPENDITURE Head ... KShs.	35,000,000	40,000,000	23,000,000	-
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete.				

VOTE D1162 State Department for Livestock.

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 D1162 State Department for Livestock.

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1162101601 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete				
3110300 Refurbishment of Buildings	10,000,000	10,000,000	14,914,286	15,728,571
3110500 Construction and Civil Works	30,000,000	40,000,000	59,657,143	62,914,286
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	20,000,000	29,828,571	31,457,143
GROSS EXPENDITURE	50,000,000	70,000,000	104,400,000	110,100,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	70,000,000	104,400,000	110,100,000
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete				
NET EXPENDITURE Head ... KShs.	50,000,000	70,000,000	104,400,000	110,100,000
1162101700 Construction of learning facilities at AHITI Nyahururu.				
1162101701 Construction of learning facilities at AHITI Nyahururu				
3110500 Construction and Civil Works	55,000,000	39,000,000	10,636,364	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	2,000,000	545,455	-
GROSS EXPENDITURE	55,000,000	41,000,000	11,181,819	-
NET EXPENDITURE Sub-Head KShs.	55,000,000	41,000,000	11,181,819	-
1162101700 Construction of learning facilities at AHITI Nyahururu				
NET EXPENDITURE Head ... KShs.	55,000,000	41,000,000	11,181,819	-
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete.				
1162101801 Construction and refurbishment of Infrastructure at AHITI Kabete				
3110300 Refurbishment of Buildings	6,000,000	7,700,000	-	-
3110500 Construction and Civil Works	35,000,000	45,000,000	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	4,000,000	-	-	-
GROSS EXPENDITURE	45,000,000	52,700,000	-	-
NET EXPENDITURE Sub-Head KShs.	45,000,000	52,700,000	-	-
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete				
NET EXPENDITURE Head ... KShs.	45,000,000	52,700,000	-	-
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba.				
1162101901 Construction and refurbishment of Infrastructure -AHITI Ndomba				
3110500 Construction and Civil Works	43,000,000	52,500,000	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	2,000,000	-	-	-
GROSS EXPENDITURE	45,000,000	52,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	45,000,000	52,500,000	-	-
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba				
NET EXPENDITURE Head ... KShs.	45,000,000	52,500,000	-	-
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River.				
1162102001 Construct & refurbish facilities -Meat Training Institute Athi River				
3110500 Construction and Civil Works	18,000,000	6,000,000	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	7,000,000	7,000,000	-	-

VOTE D1162 State Department for Livestock.

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 D1162 State Department for Livestock.

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,000,000	-	-
GROSS EXPENDITURE	27,000,000	15,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	27,000,000	15,000,000	-	-
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River				
NET EXPENDITURE Head ... KShs.	27,000,000	15,000,000	-	-
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha.				
1162102201 Construction and refurbishment at Dairy Training Institute- Naivasha				
2211000 Specialised Materials and Supplies	600,000	600,000	744,000	788,400
3110500 Construction and Civil Works	27,200,000	40,200,000	49,848,000	52,822,800
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,200,000	9,200,000	11,408,000	12,088,800
GROSS EXPENDITURE	35,000,000	50,000,000	62,000,000	65,700,000
NET EXPENDITURE Sub-Head KShs.	35,000,000	50,000,000	62,000,000	65,700,000
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha				
NET EXPENDITURE Head ... KShs.	35,000,000	50,000,000	62,000,000	65,700,000
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok.				
1162102301 Construct & Refurbish- Regional Pastoral Training Centre- Narok				
2211000 Specialised Materials and Supplies	1,200,000	400,000	-	-
3110500 Construction and Civil Works	15,500,000	18,500,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,300,000	600,000	-	-
GROSS EXPENDITURE	20,000,000	19,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	19,500,000	-	-
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok				
NET EXPENDITURE Head ... KShs.	20,000,000	19,500,000	-	-
1162102400 Farm Development - Sheep and Goats Breeding Farms.				
1162102401 Farm Development - Sheep and Goats Breeding Farms				
2211000 Specialised Materials and Supplies	3,200,000	4,350,000	-	-
3110500 Construction and Civil Works	30,300,000	21,300,000	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	20,000,000	8,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,350,000	5,350,000	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,150,000	2,000,000	-	-
GROSS EXPENDITURE	60,000,000	41,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	60,000,000	41,000,000	-	-
1162102400 Farm Development - Sheep and Goats Breeding Farms				
NET EXPENDITURE Head ... KShs.	60,000,000	41,000,000	-	-
1162102500 Farm Development - Livestock Breeding research farms.				
1162102501 Farm Development - Livestock Breeding research farms				
2211000 Specialised Materials and Supplies	2,200,000	3,600,000	-	-
3110500 Construction and Civil Works	30,300,000	17,300,000	-	-

VOTE D1162 State Department for Livestock.

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 D1162 State Department for Livestock.

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	5,100,000	5,650,000	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,400,000	1,450,000	-	-
GROSS EXPENDITURE	40,000,000	28,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	40,000,000	28,000,000	-	-
1162102500 Farm Development - Livestock Breeding research farms				
NET EXPENDITURE Head ... KShs.	40,000,000	28,000,000	-	-
1162102700 Bee health Project - Vector Regulatory and Zoological Services.				
1162102701 Bee health Project - Vector Regulatory and Zoological Services				
2210500 Printing , Advertising and Information Supplies and Services	200,000	1,000,000	-	-
2210700 Training Expenses	2,000,000	3,000,000	-	-
2211000 Specialised Materials and Supplies	1,400,000	10,000,000	-	-
2211200 Fuel Oil and Lubricants	400,000	1,000,000	-	-
3110500 Construction and Civil Works	4,000,000	16,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	12,000,000	10,000,000	-	-
GROSS EXPENDITURE	20,000,000	41,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	41,000,000	-	-
1162102700 Bee health Project - Vector Regulatory and Zoological Services				
NET EXPENDITURE Head ... KShs.	20,000,000	41,000,000	-	-
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab.				
1162102801 Construct & Refurbish-Foot & Mouth Disease National Reference Lab				
2211000 Specialised Materials and Supplies	25,591,919	16,000,000	12,387,097	-
3110500 Construction and Civil Works	5,000,000	15,000,000	11,612,903	-
GROSS EXPENDITURE	30,591,919	31,000,000	24,000,000	-
NET EXPENDITURE Sub-Head KShs.	30,591,919	31,000,000	24,000,000	-
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab				
NET EXPENDITURE Head ... KShs.	30,591,919	31,000,000	24,000,000	-
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs).				
1162102901 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)				
2211000 Specialised Materials and Supplies	10,000,000	5,000,000	8,000,000	12,300,000
3110500 Construction and Civil Works	40,000,000	45,000,000	72,000,000	110,700,000
GROSS EXPENDITURE	50,000,000	50,000,000	80,000,000	123,000,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	50,000,000	80,000,000	123,000,000
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)				
NET EXPENDITURE Head ... KShs.	50,000,000	50,000,000	80,000,000	123,000,000
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres.				
1162103001 Farm development - Veterinary Diagnostic and Efficacy Trial Centres				
3110500 Construction and Civil Works	38,000,000	39,000,000	12,444,444	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,000,000	1,555,556	-

VOTE D1162 State Department for Livestock.

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 D1162 State Department for Livestock.

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	-	1,000,000	-	-
GROSS EXPENDITURE	38,000,000	45,000,000	14,000,000	-
NET EXPENDITURE Sub-Head KShs.	38,000,000	45,000,000	14,000,000	-
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres				
NET EXPENDITURE Head ... KShs.	38,000,000	45,000,000	14,000,000	-
1162103100 Construction and refurbishment - Leather Science Institute.				
1162103101 Construction and refurbishment - Leather Science Institute				
2211000 Specialised Materials and Supplies	-	15,000,000	24,230,769	24,923,077
3110500 Construction and Civil Works	65,000,000	50,000,000	80,769,231	83,076,923
GROSS EXPENDITURE	65,000,000	65,000,000	105,000,000	108,000,000
NET EXPENDITURE Sub-Head KShs.	65,000,000	65,000,000	105,000,000	108,000,000
1162103100 Construction and refurbishment - Leather Science Institute				
NET EXPENDITURE Head ... KShs.	65,000,000	65,000,000	105,000,000	108,000,000
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services.				
1162103201 Bee Bulking Project- Apiculture and emerging Livestock Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,900,000	3,400,000	9,716,800	12,954,400
2210700 Training Expenses	1,000,000	1,000,000	2,857,000	3,809,333
2211200 Fuel Oil and Lubricants	1,200,000	1,200,000	3,428,400	4,571,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	900,000	900,000	2,571,300	3,428,400
3110500 Construction and Civil Works	11,793,860	7,500,000	21,427,500	28,570,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,206,140	7,000,000	20,000,000	26,666,667
GROSS EXPENDITURE	20,000,000	21,000,000	60,001,000	80,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	21,000,000	60,001,000	80,000,000
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services				
NET EXPENDITURE Head ... KShs.	20,000,000	21,000,000	60,001,000	80,000,000
1162103300 Construction of National Dairy Laboratory Complex.				
1162103301 Construction of National Dairy Laboratory Complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	75,900,000	200,600,000	131,000,000
GROSS EXPENDITURE	35,000,000	75,900,000	200,600,000	131,000,000
NET EXPENDITURE Sub-Head KShs.	35,000,000	75,900,000	200,600,000	131,000,000
1162103300 Construction of National Dairy Laboratory Complex				
NET EXPENDITURE Head ... KShs.	35,000,000	75,900,000	200,600,000	131,000,000
1162103400 National Bee keeping Institute.				
1162103401 National Bee keeping Institute				
2211000 Specialised Materials and Supplies	2,300,000	4,300,000	-	-
3110200 Construction of Building	2,100,000	2,200,000	-	-
3110500 Construction and Civil Works	23,100,000	-	-	-
GROSS EXPENDITURE	27,500,000	6,500,000	-	-

VOTE D1162 State Department for Livestock.

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 D1162 State Department for Livestock.

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	27,500,000	6,500,000	-	-
1162103400 National Bee keeping Institute				
NET EXPENDITURE Head ... KShs.	27,500,000	6,500,000	-	-
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices.				
1162103501 Construction of Kenya Veterinary Board(KVB) Headquarters offices				
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	24,000,000	-	-
GROSS EXPENDITURE	75,000,000	24,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	75,000,000	24,000,000	-	-
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices				
NET EXPENDITURE Head ... KShs.	75,000,000	24,000,000	-	-
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir..				
1162104401 Construction & Refurbishment of Facilities - Livestock Inst. Wajir				
3110500 Construction and Civil Works	28,000,000	29,000,000	67,387,755	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,000,000	20,000,000	38,612,245	-
GROSS EXPENDITURE	35,000,000	49,000,000	106,000,000	-
NET EXPENDITURE Sub-Head KShs.	35,000,000	49,000,000	106,000,000	-
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir				
NET EXPENDITURE Head ... KShs.	35,000,000	49,000,000	106,000,000	-
1162104500 Livestock Production 'Big Four' Interventions.				
1162104501 Feedlots, Fodder & Pasture Development				
2210600 Rentals of Produced Assets	1,258,855	-	-	-
2210700 Training Expenses	1,320,000	1,320,000	2,933,333	7,304,000
2211000 Specialised Materials and Supplies	2,580,000	5,500,000	12,222,222	30,433,333
2211200 Fuel Oil and Lubricants	1,080,000	1,780,000	3,955,556	9,849,333
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	765,000	965,000	2,144,444	5,339,667
3110500 Construction and Civil Works	55,796,145	22,435,000	19,222,222	52,333,333
3111000 Purchase of Office Furniture and General Equipment	-	3,000,000	3,000,000	3,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	56,522,222	140,740,333
GROSS EXPENDITURE	62,800,000	45,000,000	99,999,999	248,999,999
NET EXPENDITURE Sub-Head KShs.	62,800,000	45,000,000	99,999,999	248,999,999
1162104502 Commercialization of Indigenous Poultry				
2210700 Training Expenses	1,000,000	1,000,000	3,666,667	6,333,333
2211000 Specialised Materials and Supplies	1,600,000	3,600,000	13,200,000	22,800,000
2211200 Fuel Oil and Lubricants	600,000	600,000	2,200,000	3,800,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	200,000	733,333	1,266,667
3110500 Construction and Civil Works	34,000,000	22,000,000	80,666,667	139,333,333
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,600,000	1,600,000	5,866,667	10,133,333
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,000,000	1,000,000	3,666,667	6,333,333
GROSS EXPENDITURE	40,000,000	30,000,000	110,000,001	189,999,999

VOTE D1162 State Department for Livestock.

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 D1162 State Department for Livestock.

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	40,000,000	30,000,000	110,000,001	189,999,999
1162104503 Pig Enterprises Development				
2210700 Training Expenses	2,580,000	2,380,000	8,840,000	11,333,333
2211000 Specialised Materials and Supplies	2,600,000	4,600,000	17,085,714	21,904,762
2211200 Fuel Oil and Lubricants	2,200,000	2,200,000	8,171,429	10,476,190
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	600,000	2,228,571	2,857,143
3110500 Construction and Civil Works	9,800,000	6,800,000	25,257,143	32,380,952
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,000,000	7,428,571	9,523,810
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,420,000	2,420,000	8,988,571	11,523,810
GROSS EXPENDITURE	21,200,000	21,000,000	77,999,999	100,000,000
NET EXPENDITURE Sub-Head KShs.	21,200,000	21,000,000	77,999,999	100,000,000
1162104504 Rabbit Enterprises Development				
2210700 Training Expenses	600,000	900,000	1,200,000	2,160,000
2211000 Specialised Materials and Supplies	2,300,000	5,000,000	8,600,000	15,480,000
2211200 Fuel Oil and Lubricants	200,000	200,000	400,000	720,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	150,000	300,000	540,000
3110500 Construction and Civil Works	24,000,000	13,000,000	28,000,000	50,400,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,750,000	5,750,000	11,500,000	20,700,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,000,000	-	-	-
GROSS EXPENDITURE	31,000,000	25,000,000	50,000,000	90,000,000
NET EXPENDITURE Sub-Head KShs.	31,000,000	25,000,000	50,000,000	90,000,000
1162104500 Livestock Production 'Big Four' Interventions				
NET EXPENDITURE Head ... KShs.	155,000,000	121,000,000	337,999,999	628,999,998
1162104600 Development of Leather Industrial Park - Kenanie.				
1162104601 Development of Leather Industrial Park - Kenanie				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	250,000,000	350,000,000	1,530,000,000
GROSS EXPENDITURE	100,000,000	250,000,000	350,000,000	1,530,000,000
NET EXPENDITURE Sub-Head KShs.	100,000,000	250,000,000	350,000,000	1,530,000,000
1162104600 Development of Leather Industrial Park - Kenanie				
NET EXPENDITURE Head ... KShs.	100,000,000	250,000,000	350,000,000	1,530,000,000
1162104700 Kenya Livestock Commercialization Programme (KeLCoP).				
1162104701 Kenya Livestock Commercialization Programme (KeLCoP)				
2110200 Basic Wages - Temporary Employees	22,463,600	60,000,000	60,000,000	60,000,000
2210100 Utilities Supplies and Services	1,984,800	2,760,000	2,760,000	2,760,000
2210200 Communication, Supplies and Services	2,652,000	7,300,000	7,300,000	7,300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,175,000	255,252,000	255,252,000	255,252,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,500,000	4,500,000	4,500,000
2210500 Printing , Advertising and Information Supplies and Services	5,420,000	45,767,000	45,767,000	45,767,000
2210700 Training Expenses	37,840,000	307,200,000	307,200,000	307,200,000
2210800 Hospitality Supplies and Services	7,230,000	45,300,000	45,300,000	45,300,000

VOTE D1162 State Department for Livestock.

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 D1162 State Department for Livestock.

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	18,784,000	18,784,000	18,784,000
2211100 Office and General Supplies and Services	5,998,000	40,133,300	40,133,300	40,133,300
2211200 Fuel Oil and Lubricants	4,577,400	22,312,400	22,312,400	22,312,400
2211300 Other Operating Expenses	38,930,000	253,326,000	253,326,000	253,326,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,813,000	31,608,400	31,608,400	31,608,400
2220200 Routine Maintenance - Other Assets	7,700,000	13,700,000	13,700,000	13,700,000
3110200 Construction of Building	-	83,700,000	83,700,000	83,700,000
3110300 Refurbishment of Buildings	-	36,000,000	36,000,000	36,000,000
3110500 Construction and Civil Works	-	48,200,000	48,200,000	48,200,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	102,460,000	102,460,000	102,460,000
3111000 Purchase of Office Furniture and General Equipment	12,191,000	46,436,900	46,436,900	46,436,900
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	33,730,000	33,730,000	33,730,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	66,830,000	66,830,000	66,830,000
3111500 Rehabilitation of Civil Works	-	124,700,000	124,700,000	124,700,000
GROSS EXPENDITURE	184,974,800	1,650,000,000	1,650,000,000	1,650,000,000
Appropriations in Aid	-	208,120,000	208,120,000	208,120,000
5120200 Foreign Borrowing - Direct Payments	-	208,120,000	208,120,000	208,120,000
NET EXPENDITURE Sub-Head KShs.	184,974,800	1,441,880,000	1,441,880,000	1,441,880,000
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)				
NET EXPENDITURE Head ... KShs.	184,974,800	1,441,880,000	1,441,880,000	1,441,880,000
1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE).				
1162104801 Towards Ending Drought Emergencies in Kenya (TWEENDE)				
2110200 Basic Wages - Temporary Employees	7,140,000	23,000,000	23,000,000	23,000,000
2210100 Utilities Supplies and Services	900,000	200,000	200,000	200,000
2210200 Communication, Supplies and Services	2,190,000	2,270,000	2,270,000	2,270,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,378,800	25,778,800	25,778,800	25,778,800
2210400 Foreign Travel and Subsistence, and other transportation costs	4,200,000	4,200,000	4,200,000	4,200,000
2210500 Printing , Advertising and Information Supplies and Services	1,100,000	1,500,000	1,500,000	1,500,000
2210700 Training Expenses	8,487,200	8,487,200	8,487,200	8,487,200
2210800 Hospitality Supplies and Services	11,400,000	11,100,000	11,100,000	11,100,000
2211000 Specialised Materials and Supplies	5,000,000	1,200,000	1,200,000	1,200,000
2211100 Office and General Supplies and Services	5,310,000	2,060,000	2,060,000	2,060,000
2211200 Fuel Oil and Lubricants	5,000,000	4,300,000	4,300,000	4,300,000
2211300 Other Operating Expenses	35,200,000	26,520,000	26,520,000	26,520,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,237,000	2,237,000	2,237,000
2220200 Routine Maintenance - Other Assets	1,700,000	1,450,000	1,450,000	1,450,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	50,000,000
3110300 Refurbishment of Buildings	10,100,000	2,500,000	2,500,000	2,500,000
3110500 Construction and Civil Works	30,494,000	3,000,000	3,000,000	3,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	21,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	3,600,000	3,200,000	3,200,000	3,200,000

VOTE D1162 State Department for Livestock.

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 D1162 State Department for Livestock.

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	3,197,000	3,197,000	3,197,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	4,800,000	1,800,000	1,800,000	1,800,000
GROSS EXPENDITURE	178,000,000	178,000,000	178,000,000	178,000,000
NET EXPENDITURE Sub-Head KShs.	178,000,000	178,000,000	178,000,000	178,000,000
1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE)				
NET EXPENDITURE Head ... KShs.	178,000,000	178,000,000	178,000,000	178,000,000
1162105000 Establishment of Livestock Export Zone - Lamu.				
1162105001 Establishment of Livestock Export Zone - Lamu				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,000,000	17,492,724	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	1,950,000	-	-
2210600 Rentals of Produced Assets	5,000,000	4,485,517	-	-
2210700 Training Expenses	2,000,000	2,125,200	-	-
2210800 Hospitality Supplies and Services	1,000,000	3,130,220	-	-
2211000 Specialised Materials and Supplies	15,000,000	4,956,552	-	-
2211200 Fuel Oil and Lubricants	5,000,000	2,985,517	-	-
2211300 Other Operating Expenses	60,000,000	64,814,765	-	-
3110500 Construction and Civil Works	117,600	160,612,879	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	12,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	58,000,000	37,446,626	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	10,000,000	-	-	-
GROSS EXPENDITURE	183,117,600	300,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	183,117,600	300,000,000	-	-
1162105000 Establishment of Livestock Export Zone - Lamu				
NET EXPENDITURE Head ... KShs.	183,117,600	300,000,000	-	-
1162105200 Kimahuri Milk Cooling Plant Project.				
1162105201 Kimahuri Milk Cooling Plant Project				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,500,000	-	-
2210700 Training Expenses	-	550,000	-	-
2211200 Fuel Oil and Lubricants	-	450,000	-	-
3110500 Construction and Civil Works	-	10,000,000	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	8,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	9,500,000	-	-
GROSS EXPENDITURE	-	30,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	-	-
1162105200 Kimahuri Milk Cooling Plant Project				
NET EXPENDITURE Head ... KShs.	-	30,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1162 State Department for Livestock. KShs.	2,731,051,526	3,408,980,000	3,435,661,818	4,571,780,000

VOTE 1162 State Department for Livestock.

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1162100100 Regional Pastoral Livelihood Resilience project.						
1162100101 Headquarters						
2110200 Basic Wages - Temporary Employees	33,749,470	-	-	-	-	-
2210100 Utilities Supplies and Services	1,000,000	-	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	82,206,700	-	-	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	4,000,000	-	-	-	-	-
2210700 Training Expenses	3,050,000	-	-	-	-	-
2210800 Hospitality Supplies and Services	10,000,000	-	-	-	-	-
2211000 Specialised Materials and Supplies	10,793,300	-	-	-	-	-
2211100 Office and General Supplies and Services	8,201,600	-	-	-	-	-
2211200 Fuel Oil and Lubricants	10,000,000	-	-	-	-	-
2211300 Other Operating Expenses	70,180,000	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,000,000	-	-	-	-	-
2220200 Routine Maintenance - Other Assets	3,618,930	-	-	-	-	-
2710100 Government Pension and Retirement Benefits	29,300,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,200,000	-	-	-	-	-
3111500 Rehabilitation of Civil Works	246,800,000	-	-	-	-	-
GROSS EXPENDITURE	528,100,000	-	-	-	-	-

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	528,100,000	-				
1162100100 Regional Pastoral Livelihood Resilience project						
NET EXPENDITURE	528,100,000	-				
1162100500 Livestock Value Chain Support Project.						
1162100501 Livestock Value Chain Support Project						
2210200 Communication, Supplies and Services	650,000	-	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,700,000	-	-	-	-	-
2210700 Training Expenses	6,600,000	-	-	-	-	-
2210800 Hospitality Supplies and Services	7,900,000	-	-	-	-	-
2211000 Specialised Materials and Supplies	20,000,000	-	-	-	-	-
2211100 Office and General Supplies and Services	1,700,000	-	-	-	-	-
2211200 Fuel Oil and Lubricants	2,750,000	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	900,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,276,726	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	130,000,000	-	-	-	-	-
GROSS EXPENDITURE	182,476,726	-	-	-	-	-
Appropriations in Aid	130,000,000	-				
5120200 Foreign Borrowing - Direct Payments	130,000,000	-				
NET EXPENDITURE	52,476,726	-				

VOTE 1162 State Department for Livestock.

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1162100500 Livestock Value Chain Support Project						
NET EXPENDITURE	52,476,726	-		-	-	-
1162100600 Kenya Livestock Insurance Scheme.						
1162100601 Kenya Livestock Insurance Scheme						
2210200 Communication, Supplies and Services	600,000	600,000	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,817,600	4,406,494	-	-	-	-
2210900 Insurance Costs	481,764,800	193,911,104	-	-	-	-
2211100 Office and General Supplies and Services	250,000	250,000	-	-	-	-
2211200 Fuel Oil and Lubricants	250,000	632,402	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	200,000	-	-	-	-
GROSS EXPENDITURE	489,882,400	200,000,000	-	-	-	-
NET EXPENDITURE	489,882,400	200,000,000		-	-	-
1162100600 Kenya Livestock Insurance Scheme						
NET EXPENDITURE	489,882,400	200,000,000		-	-	-
1162100700 Disease Free Zones Program.						
1162100701 Disease Free Zones Program						
3110500 Construction and Civil Works	31,408,081	-	-	-	-	-
GROSS EXPENDITURE	31,408,081	-	-	-	-	-

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	31,408,081	-				
1162100700 Disease Free Zones Program						
NET EXPENDITURE	31,408,081	-				
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI.						
1162101201 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	70,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	70,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	70,000,000				
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI						
NET EXPENDITURE	20,000,000	70,000,000				
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre .						
1162101401 Modernization of Kiboko Zoological and Efficacy Trial Centre						
2210700 Training Expenses	3,000,000	3,250,000	-	-	-	-
2211000 Specialised Materials and Supplies	11,000,000	19,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	250,000	-	-	-	-	-
2211300 Other Operating Expenses	250,000	6,500,000	-	-	-	-
3110500 Construction and Civil Works	16,900,000	5,500,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	3,600,000	5,750,000	-	-	-	-

VOTE 1162 State Department for Livestock.

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	35,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	35,000,000	40,000,000		-	-	-
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre						
NET EXPENDITURE	35,000,000	40,000,000		-	-	-
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete.						
1162101601 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete						
3110300 Refurbishment of Buildings	10,000,000	10,000,000	-	-	-	-
3110500 Construction and Civil Works	30,000,000	40,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	70,000,000	-	-	-	-
NET EXPENDITURE	50,000,000	70,000,000		-	-	-
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete						
NET EXPENDITURE	50,000,000	70,000,000		-	-	-
1162101700 Construction of learning facilities at AHITI Nyahururu.						
1162101701 Construction of learning facilities at AHITI Nyahururu						
3110500 Construction and Civil Works	55,000,000	39,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	2,000,000	-	-	-	-
GROSS EXPENDITURE	55,000,000	41,000,000	-	-	-	-

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	55,000,000	41,000,000		-	-	-
1162101700 Construction of learning facilities at AHITI Nyahururu						
NET EXPENDITURE	55,000,000	41,000,000		-	-	-
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete.						
1162101801 Construction and refurbishment of Infrastructure at AHITI Kabete						
3110300 Refurbishment of Buildings	6,000,000	7,700,000	-	-	-	-
3110500 Construction and Civil Works	35,000,000	45,000,000	-	-	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	45,000,000	52,700,000	-	-	-	-
NET EXPENDITURE	45,000,000	52,700,000		-	-	-
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete						
NET EXPENDITURE	45,000,000	52,700,000		-	-	-
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba.						
1162101901 Construction and refurbishment of Infrastructure -AHITI Ndomba						
3110500 Construction and Civil Works	43,000,000	52,500,000	-	-	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	2,000,000	-	-	-	-	-
GROSS EXPENDITURE	45,000,000	52,500,000	-	-	-	-
NET EXPENDITURE	45,000,000	52,500,000		-	-	-

VOTE 1162 State Department for Livestock.

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba						
NET EXPENDITURE	45,000,000	52,500,000		-	-	-
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River.						
1162102001 Construct & refurbish facilities -Meat Training Institute Athi River						
3110500 Construction and Civil Works	18,000,000	6,000,000	-	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	7,000,000	7,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,000,000	-	-	-	-
GROSS EXPENDITURE	27,000,000	15,000,000	-	-	-	-
NET EXPENDITURE	27,000,000	15,000,000		-	-	-
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River						
NET EXPENDITURE	27,000,000	15,000,000		-	-	-
1162102200 Construction and refurbishment at Dairy Training Institute-Naivasha.						
1162102201 Construction and refurbishment at Dairy Training Institute-Naivasha						
2211000 Specialised Materials and Supplies	600,000	600,000	-	-	-	-
3110500 Construction and Civil Works	27,200,000	40,200,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,200,000	9,200,000	-	-	-	-
GROSS EXPENDITURE	35,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	35,000,000	50,000,000		-	-	-

VOTE 1162 State Department for Livestock.

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1162102200 Construction and refurbishment at Dairy Training Institute-Naivasha						
NET EXPENDITURE	35,000,000	50,000,000		-	-	-
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok.						
1162102301 Construct & Refurbish- Regional Pastoral Training Centre- Narok						
2211000 Specialised Materials and Supplies	1,200,000	400,000	-	-	-	-
3110500 Construction and Civil Works	15,500,000	18,500,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,300,000	600,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	19,500,000	-	-	-	-
NET EXPENDITURE	20,000,000	19,500,000		-	-	-
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok						
NET EXPENDITURE	20,000,000	19,500,000		-	-	-
1162102400 Farm Development - Sheep and Goats Breeding Farms.						
1162102401 Farm Development - Sheep and Goats Breeding Farms						
2211000 Specialised Materials and Supplies	3,200,000	4,350,000	-	-	-	-
3110500 Construction and Civil Works	30,300,000	21,300,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	20,000,000	8,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,350,000	5,350,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,150,000	2,000,000	-	-	-	-

VOTE 1162 State Department for Livestock.

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	60,000,000	41,000,000	-	-	-	-
NET EXPENDITURE	60,000,000	41,000,000		-	-	-
1162102400 Farm Development - Sheep and Goats Breeding Farms						
NET EXPENDITURE	60,000,000	41,000,000		-	-	-
1162102500 Farm Development - Livestock Breeding research farms.						
1162102501 Farm Development - Livestock Breeding research farms						
2211000 Specialised Materials and Supplies	2,200,000	3,600,000	-	-	-	-
3110500 Construction and Civil Works	30,300,000	17,300,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,100,000	5,650,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,400,000	1,450,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	28,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	28,000,000		-	-	-
1162102500 Farm Development - Livestock Breeding research farms						
NET EXPENDITURE	40,000,000	28,000,000		-	-	-
1162102700 Bee health Project - Vector Regulatory and Zoological Services.						
1162102701 Bee health Project - Vector Regulatory and Zoological Services						
2210500 Printing , Advertising and Information Supplies and Services	200,000	1,000,000	-	-	-	-
2210700 Training Expenses	2,000,000	3,000,000	-	-	-	-

VOTE 1162 State Department for Livestock.

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	1,400,000	10,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	400,000	1,000,000	-	-	-	-
3110500 Construction and Civil Works	4,000,000	16,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	12,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	41,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	41,000,000		-	-	-
1162102700 Bee health Project - Vector Regulatory and Zoological Services						
NET EXPENDITURE	20,000,000	41,000,000		-	-	-
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab.						
1162102801 Construct & Refurbish-Foot & Mouth Disease National Reference Lab						
2211000 Specialised Materials and Supplies	25,591,919	16,000,000	-	-	-	-
3110500 Construction and Civil Works	5,000,000	15,000,000	-	-	-	-
GROSS EXPENDITURE	30,591,919	31,000,000	-	-	-	-
NET EXPENDITURE	30,591,919	31,000,000		-	-	-
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab						
NET EXPENDITURE	30,591,919	31,000,000		-	-	-
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs).						
1162102901 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)						

VOTE 1162 State Department for Livestock.

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	10,000,000	5,000,000	-	-	-	-
3110500 Construction and Civil Works	40,000,000	45,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	50,000,000	50,000,000		-	-	-
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)						
NET EXPENDITURE	50,000,000	50,000,000		-	-	-
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres.						
1162103001 Farm development - Veterinary Diagnostic and Efficacy Trial Centres						
3110500 Construction and Civil Works	38,000,000	39,000,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	1,000,000	-	-	-	-
GROSS EXPENDITURE	38,000,000	45,000,000	-	-	-	-
NET EXPENDITURE	38,000,000	45,000,000		-	-	-
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres						
NET EXPENDITURE	38,000,000	45,000,000		-	-	-
1162103100 Construction and refurbishment - Leather Science Institute.						
1162103101 Construction and refurbishment - Leather Science Institute						
2211000 Specialised Materials and Supplies	-	15,000,000	-	-	-	-

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	65,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	65,000,000	65,000,000	-	-	-	-
NET EXPENDITURE	65,000,000	65,000,000		-	-	-
1162103100 Construction and refurbishment - Leather Science Institute						
NET EXPENDITURE	65,000,000	65,000,000		-	-	-
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services.						
1162103201 Bee Bulking Project- Apiculture and emerging Livestock Services						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,900,000	3,400,000	-	-	-	-
2210700 Training Expenses	1,000,000	1,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	1,200,000	1,200,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	900,000	900,000	-	-	-	-
3110500 Construction and Civil Works	11,793,860	7,500,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,206,140	7,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	21,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	21,000,000		-	-	-
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services						
NET EXPENDITURE	20,000,000	21,000,000		-	-	-
1162103300 Construction of National Dairy Laboratory Complex.						

VOTE 1162 State Department for Livestock.

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1162103301 Construction of National Dairy Laboratory Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	75,900,000	-	-	-	-
GROSS EXPENDITURE	35,000,000	75,900,000	-	-	-	-
NET EXPENDITURE	35,000,000	75,900,000		-	-	-
1162103300 Construction of National Dairy Laboratory Complex						
NET EXPENDITURE	35,000,000	75,900,000		-	-	-
1162103400 National Bee keeping Institute.						
1162103401 National Bee keeping Institute						
2211000 Specialised Materials and Supplies	2,300,000	4,300,000	-	-	-	-
3110200 Construction of Building	2,100,000	2,200,000	-	-	-	-
3110500 Construction and Civil Works	23,100,000	-	-	-	-	-
GROSS EXPENDITURE	27,500,000	6,500,000	-	-	-	-
NET EXPENDITURE	27,500,000	6,500,000		-	-	-
1162103400 National Bee keeping Institute						
NET EXPENDITURE	27,500,000	6,500,000		-	-	-
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices.						
1162103501 Construction of Kenya Veterinary Board(KVB) Headquarters offices						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	24,000,000	-	-	-	-

VOTE 1162 State Department for Livestock.

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	75,000,000	24,000,000	-	-	-	-
NET EXPENDITURE	75,000,000	24,000,000		-	-	-
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices						
NET EXPENDITURE	75,000,000	24,000,000		-	-	-
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir..						
1162104401 Construction & Refurbishment of Facilities - Livestock Inst. Wajir						
3110500 Construction and Civil Works	28,000,000	29,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	35,000,000	49,000,000	-	-	-	-
NET EXPENDITURE	35,000,000	49,000,000		-	-	-
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir						
NET EXPENDITURE	35,000,000	49,000,000		-	-	-
1162104500 Livestock Production 'Big Four' Interventions.						
1162104501 Feedlots, Fodder & Pasture Development						
2210600 Rentals of Produced Assets	1,258,855	-	-	-	-	-
2210700 Training Expenses	1,320,000	1,320,000	-	-	-	-
2211000 Specialised Materials and Supplies	2,580,000	5,500,000	-	-	-	-
2211200 Fuel Oil and Lubricants	1,080,000	1,780,000	-	-	-	-

VOTE 1162 State Department for Livestock.

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	765,000	965,000	-	-	-	-
3110500 Construction and Civil Works	55,796,145	22,435,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	3,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	62,800,000	45,000,000	-	-	-	-
NET EXPENDITURE	62,800,000	45,000,000		-	-	-
1162104502 Commercialization of Indigenous Poultry						
2210700 Training Expenses	1,000,000	1,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	1,600,000	3,600,000	-	-	-	-
2211200 Fuel Oil and Lubricants	600,000	600,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	200,000	-	-	-	-
3110500 Construction and Civil Works	34,000,000	22,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,600,000	1,600,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,000,000	1,000,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	30,000,000		-	-	-
1162104503 Pig Enterprises Development						
2210700 Training Expenses	2,580,000	2,380,000	-	-	-	-
2211000 Specialised Materials and Supplies	2,600,000	4,600,000	-	-	-	-
2211200 Fuel Oil and Lubricants	2,200,000	2,200,000	-	-	-	-

VOTE 1162 State Department for Livestock.

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	600,000	-	-	-	-
3110500 Construction and Civil Works	9,800,000	6,800,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,000,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,420,000	2,420,000	-	-	-	-
GROSS EXPENDITURE	21,200,000	21,000,000	-	-	-	-
NET EXPENDITURE	21,200,000	21,000,000		-	-	-
1162104504 Rabbit Enterprises Development						
2210700 Training Expenses	600,000	900,000	-	-	-	-
2211000 Specialised Materials and Supplies	2,300,000	5,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	200,000	200,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	150,000	-	-	-	-
3110500 Construction and Civil Works	24,000,000	13,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,750,000	5,750,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,000,000	-	-	-	-	-
GROSS EXPENDITURE	31,000,000	25,000,000	-	-	-	-
NET EXPENDITURE	31,000,000	25,000,000		-	-	-
1162104500 Livestock Production 'Big Four' Interventions						
NET EXPENDITURE	155,000,000	121,000,000		-	-	-
1162104600 Development of Leather Industrial Park - Kenanie.						

VOTE 1162 State Department for Livestock.

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1162104601 Development of Leather Industrial Park - Kenanie						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	250,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	250,000,000	-	-	-	-
NET EXPENDITURE	100,000,000	250,000,000		-	-	-
1162104600 Development of Leather Industrial Park - Kenanie						
NET EXPENDITURE	100,000,000	250,000,000		-	-	-
1162104700 Kenya Livestock Commercialization Programme (KeLCoP).						
1162104701 Kenya Livestock Commercialization Programme (KeLCoP)						
2110200 Basic Wages - Temporary Employees	22,463,600	60,000,000	-	-	-	59,000,000
2210100 Utilities Supplies and Services	1,984,800	2,760,000	-	-	-	1,800,000
2210200 Communication, Supplies and Services	2,652,000	7,300,000	-	-	-	5,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,175,000	255,252,000	-	-	-	245,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,500,000	-	-	-	4,500,000
2210500 Printing , Advertising and Information Supplies and Services	5,420,000	45,767,000	-	-	-	32,150,000
2210700 Training Expenses	37,840,000	307,200,000	-	-	-	246,000,000
2210800 Hospitality Supplies and Services	7,230,000	45,300,000	-	-	-	40,500,000
2211000 Specialised Materials and Supplies	-	18,784,000	-	-	-	18,784,000
2211100 Office and General Supplies and Services	5,998,000	40,133,300	-	-	-	35,200,000
2211200 Fuel Oil and Lubricants	4,577,400	22,312,400	-	-	-	19,000,000

VOTE 1162 State Department for Livestock.

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	38,930,000	253,326,000	-	-	112,660,000	139,766,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,813,000	31,608,400	-	-	-	28,000,000
2220200 Routine Maintenance - Other Assets	7,700,000	13,700,000	-	-	-	6,000,000
3110200 Construction of Building	-	83,700,000	-	-	-	62,900,000
3110300 Refurbishment of Buildings	-	36,000,000	-	-	-	36,000,000
3110500 Construction and Civil Works	-	48,200,000	-	-	-	48,200,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	102,460,000	-	-	95,460,000	7,000,000
3111000 Purchase of Office Furniture and General Equipment	12,191,000	46,436,900	-	-	-	31,500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	33,730,000	-	-	-	33,550,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	66,830,000	-	-	-	66,830,000
3111500 Rehabilitation of Civil Works	-	124,700,000	-	-	-	124,700,000
GROSS EXPENDITURE	184,974,800	1,650,000,000	-	-	208,120,000	1,291,880,000
Appropriations in Aid	-	208,120,000	-	-	-	-
5120200 Foreign Borrowing - Direct Payments	-	208,120,000	-	-	-	-
NET EXPENDITURE	184,974,800	1,441,880,000	-	-	-	1,291,880,000
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)						
NET EXPENDITURE	184,974,800	1,441,880,000				1,291,880,000
1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE).						
1162104801 Towards Ending Drought Emergencies in Kenya (TWEENDE)						

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	7,140,000	23,000,000	-	20,000,000	-	-
2210100 Utilities Supplies and Services	900,000	200,000	-	200,000	-	-
2210200 Communication, Supplies and Services	2,190,000	2,270,000	-	1,340,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,378,800	25,778,800	-	17,639,400	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	4,200,000	4,200,000	-	4,200,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,100,000	1,500,000	-	1,500,000	-	-
2210700 Training Expenses	8,487,200	8,487,200	-	5,643,600	-	-
2210800 Hospitality Supplies and Services	11,400,000	11,100,000	-	7,000,000	-	-
2211000 Specialised Materials and Supplies	5,000,000	1,200,000	-	1,200,000	-	-
2211100 Office and General Supplies and Services	5,310,000	2,060,000	-	1,360,000	-	-
2211200 Fuel Oil and Lubricants	5,000,000	4,300,000	-	2,800,000	-	-
2211300 Other Operating Expenses	35,200,000	26,520,000	-	22,400,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,237,000	-	1,500,000	-	-
2220200 Routine Maintenance - Other Assets	1,700,000	1,450,000	-	1,020,000	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
3110300 Refurbishment of Buildings	10,100,000	2,500,000	-	1,000,000	-	-
3110500 Construction and Civil Works	30,494,000	3,000,000	-	3,000,000	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	21,000,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	3,600,000	3,200,000	-	3,200,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	3,197,000	-	3,197,000	-	-

VOTE 1162 State Department for Livestock.

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	4,800,000	1,800,000	-	1,800,000	-	-
GROSS EXPENDITURE	178,000,000	178,000,000	-	100,000,000	-	-
NET EXPENDITURE	178,000,000	178,000,000		100,000,000	-	-
1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE)						
NET EXPENDITURE	178,000,000	178,000,000		100,000,000	-	-
1162105000 Establishment of Livestock Export Zone - Lamu.						
1162105001 Establishment of Livestock Export Zone - Lamu						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,000,000	17,492,724	-	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	1,950,000	-	-	-	-
2210600 Rentals of Produced Assets	5,000,000	4,485,517	-	-	-	-
2210700 Training Expenses	2,000,000	2,125,200	-	-	-	-
2210800 Hospitality Supplies and Services	1,000,000	3,130,220	-	-	-	-
2211000 Specialised Materials and Supplies	15,000,000	4,956,552	-	-	-	-
2211200 Fuel Oil and Lubricants	5,000,000	2,985,517	-	-	-	-
2211300 Other Operating Expenses	60,000,000	64,814,765	-	-	-	-
3110500 Construction and Civil Works	117,600	160,612,879	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	12,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	58,000,000	37,446,626	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	10,000,000	-	-	-	-	-

VOTE 1162 State Department for Livestock.

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	183,117,600	300,000,000	-	-	-	-
NET EXPENDITURE	183,117,600	300,000,000		-	-	-
1162105000 Establishment of Livestock Export Zone - Lamu						
NET EXPENDITURE	183,117,600	300,000,000		-	-	-
1162105200 Kimahuri Milk Cooling Plant Project.						
1162105201 Kimahuri Milk Cooling Plant Project						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,500,000	-	-	-	-
2210700 Training Expenses	-	550,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	450,000	-	-	-	-
3110500 Construction and Civil Works	-	10,000,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	8,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	9,500,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000		-	-	-
1162105200 Kimahuri Milk Cooling Plant Project						
NET EXPENDITURE	-	30,000,000		-	-	-
TOTAL FOR VOTE D1162 State Department for Livestock.	2,731,051,526	3,408,980,000	-	100,000,000	208,120,000	1,291,880,000

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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 Fisheries, Aquaculture and the Blue Economy, for capital expenditure.

(KShs 7,385,770,000)

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.
1166100100 Development Of Fish Quality Laboratories	16,000,000	49,000,000	-	49,000,000	50,000,000	50,000,000
1166100400 Aquaculture Technology development and innovation transfers	110,000,000	174,000,000	-	174,000,000	185,000,000	185,000,000
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre	15,000,000	20,000,000	-	20,000,000	69,000,000	69,000,000
1166101300 Aquaculture Business Development Project (ABDP)	1,337,000,000	2,622,000,000	720,000,000	1,902,000,000	2,609,000,000	2,297,000,000
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project	1,347,000,000	2,802,200,000	-	2,802,200,000	2,231,000,000	707,000,000
1166101500 Coastal Fisheries Infrastructure Development	180,000,000	40,000,000	-	40,000,000	250,000,000	750,000,000
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria	326,572,580	210,006,000	-	210,006,000	129,000,000	129,000,000
1166101700 Development of Blue Economy Initiatives	195,327,420	85,327,420	-	85,327,420	-	-
1166101800 Exploitation of Living Resources under the Blue Economy	976,300,000	1,703,236,580	-	1,703,236,580	1,160,000,000	1,260,000,000
1166102500 Liwatoni Ultra-Modern Fish Hub	350,000,000	400,000,000	-	400,000,000	2,375,500,000	7,893,700,000
1166102600 Establishment of Fisheries Regional Offices	50,000,000	-	-	-	-	-

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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 Fisheries, Aquaculture and the Blue Economy, for capital expenditure.

(KShs 7,385,770,000)

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.
TOTAL FOR VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy	4,903,200,000	8,105,770,000	720,000,000	7,385,770,000	9,058,500,000	13,340,700,000

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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 D1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1166100100 Development Of Fish Quality Laboratories.				
1166100101 Headquarters				
2211000 Specialised Materials and Supplies	-	20,000,000	20,000,000	20,000,000
3110500 Construction and Civil Works	-	29,000,000	30,000,000	30,000,000
GROSS EXPENDITURE	-	49,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	49,000,000	50,000,000	50,000,000
1166100104 Fish Quality Laboratory in Kisumu				
2211000 Specialised Materials and Supplies	16,000,000	-	-	-
GROSS EXPENDITURE	16,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	16,000,000	-	-	-
1166100100 Development Of Fish Quality Laboratories				
NET EXPENDITURE Head ... KShs.	16,000,000	49,000,000	50,000,000	50,000,000
1166100400 Aquaculture Technology development and innovation transfers.				
1166100401 Aquaculture Technology development and innovation transfers				
2210700 Training Expenses	7,000,000	6,000,000	12,000,000	12,000,000
2211000 Specialised Materials and Supplies	23,000,000	15,000,000	45,000,000	45,000,000
3110400 Construction of Roads	-	5,000,000	-	-
3110500 Construction and Civil Works	20,000,000	15,000,000	50,000,000	50,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,000,000	12,000,000	10,000,000	10,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	10,500,000	10,000,000	26,500,000	26,500,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000	1,000,000	1,500,000	1,500,000
GROSS EXPENDITURE	70,000,000	64,000,000	145,000,000	145,000,000
NET EXPENDITURE Sub-Head KShs.	70,000,000	64,000,000	145,000,000	145,000,000
1166100402 Aquaponics Technology Transfers				
2211000 Specialised Materials and Supplies	40,000,000	110,000,000	40,000,000	40,000,000
GROSS EXPENDITURE	40,000,000	110,000,000	40,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	40,000,000	110,000,000	40,000,000	40,000,000
1166100400 Aquaculture Technology development and innovation transfers				
NET EXPENDITURE Head ... KShs.	110,000,000	174,000,000	185,000,000	185,000,000
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre.				
1166100801 Construction of Fisheries Monitoring Control and Surveillance Centre				
2210200 Communication, Supplies and Services	10,000,000	15,000,000	64,000,000	64,000,000
2211300 Other Operating Expenses	-	5,000,000	5,000,000	5,000,000
3110200 Construction of Building	5,000,000	-	-	-
GROSS EXPENDITURE	15,000,000	20,000,000	69,000,000	69,000,000
NET EXPENDITURE Sub-Head KShs.	15,000,000	20,000,000	69,000,000	69,000,000
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre				
NET EXPENDITURE Head ... KShs.	15,000,000	20,000,000	69,000,000	69,000,000
1166101300 Aquaculture Business Development Project (ABDP).				

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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 D1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1166101301 Aquaculture Business Development Project (ABDP)				
2640500 Other Capital Grants and Transfers	2,427,000,000	2,622,000,000	2,609,000,000	2,297,000,000
GROSS EXPENDITURE	2,427,000,000	2,622,000,000	2,609,000,000	2,297,000,000
Appropriations in Aid	1,090,000,000	720,000,000	720,000,000	720,000,000
5120200 Foreign Borrowing - Direct Payments	1,090,000,000	720,000,000	720,000,000	720,000,000
NET EXPENDITURE Sub-Head KShs.	1,337,000,000	1,902,000,000	1,889,000,000	1,577,000,000
1166101300 Aquaculture Business Development Project (ABDP)				
NET EXPENDITURE Head ... KShs.	1,337,000,000	1,902,000,000	1,889,000,000	1,577,000,000
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project.				
1166101401 Kenya Marine Fisheries & Socio-Economic Development Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,347,000,000	2,802,200,000	2,231,000,000	707,000,000
GROSS EXPENDITURE	1,347,000,000	2,802,200,000	2,231,000,000	707,000,000
NET EXPENDITURE Sub-Head KShs.	1,347,000,000	2,802,200,000	2,231,000,000	707,000,000
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project				
NET EXPENDITURE Head ... KShs.	1,347,000,000	2,802,200,000	2,231,000,000	707,000,000
1166101500 Coastal Fisheries Infrastructure Development.				
1166101502 Construction of Shimoni Mariculture Center				
3110200 Construction of Building	126,000,000	15,000,000	245,000,000	745,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	5,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	129,000,000	20,000,000	250,000,000	750,000,000
NET EXPENDITURE Sub-Head KShs.	129,000,000	20,000,000	250,000,000	750,000,000
1166101503 Construction of Fish Market in Mombasa				
3110200 Construction of Building	25,000,000	9,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	1,000,000	-	-
GROSS EXPENDITURE	25,500,000	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	25,500,000	10,000,000	-	-
1166101504 Construction of Fish Market in Malindi				
3110200 Construction of Building	25,000,000	9,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	1,000,000	-	-
GROSS EXPENDITURE	25,500,000	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	25,500,000	10,000,000	-	-
1166101500 Coastal Fisheries Infrastructure Development				
NET EXPENDITURE Head ... KShs.	180,000,000	40,000,000	250,000,000	750,000,000
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria.				
1166101602 Fish Landing Sites in Sori				
3110500 Construction and Civil Works	145,263,487	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	-	-	-
GROSS EXPENDITURE	145,763,487	-	-	-

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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 D1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	145,763,487	-	-	-
1166101603 Fish Landing Sites in Nyandhiwa				
3110500 Construction and Civil Works	4,128,029	100,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,620,000	5,000,000	-	-
GROSS EXPENDITURE	5,748,029	105,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	5,748,029	105,000,000	-	-
1166101604 Fish Landing Sites in Mulukhoba				
3110500 Construction and Civil Works	12,324,530	100,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,200,000	5,006,000	-	-
GROSS EXPENDITURE	14,524,530	105,006,000	-	-
NET EXPENDITURE Sub-Head KShs.	14,524,530	105,006,000	-	-
1166101605 Fish Landing Sites in Wichlum				
3110500 Construction and Civil Works	-	-	122,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,252,580	-	7,000,000	-
GROSS EXPENDITURE	3,252,580	-	129,000,000	-
NET EXPENDITURE Sub-Head KShs.	3,252,580	-	129,000,000	-
1166101606 Fish Landing Sites in Lwanda K'Otieno				
3110500 Construction and Civil Works	141,263,487	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	-	-	-
GROSS EXPENDITURE	144,263,487	-	-	-
NET EXPENDITURE Sub-Head KShs.	144,263,487	-	-	-
1166101607 Fish Landing Sites in Ogal				
3110500 Construction and Civil Works	9,020,467	-	-	122,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,000,000	-	-	7,000,000
GROSS EXPENDITURE	13,020,467	-	-	129,000,000
NET EXPENDITURE Sub-Head KShs.	13,020,467	-	-	129,000,000
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria				
NET EXPENDITURE Head ... KShs.	326,572,580	210,006,000	129,000,000	129,000,000
1166101700 Development of Blue Economy Initiatives.				
1166101701 Fish Landing Site, Vanga				
3110500 Construction and Civil Works	13,000,000	5,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	2,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,327,420	3,327,420	-	-
GROSS EXPENDITURE	33,327,420	10,327,420	-	-
NET EXPENDITURE Sub-Head KShs.	33,327,420	10,327,420	-	-
1166101702 Fish Landing Site, Kibuyuni				
3110500 Construction and Civil Works	35,000,000	14,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	2,500,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,500,000	3,500,000	-	-
GROSS EXPENDITURE	42,500,000	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	42,500,000	20,000,000	-	-

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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 D1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1166101703 Fish Landing Site, Gazi				
3110500 Construction and Civil Works	27,000,000	10,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	3,500,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,500,000	1,500,000	-	-
GROSS EXPENDITURE	33,500,000	15,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	33,500,000	15,000,000	-	-
1166101704 Fish Landing Site, Ngomeni				
3110500 Construction and Civil Works	30,000,000	16,500,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,000,000	3,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,500,000	500,000	-	-
GROSS EXPENDITURE	38,500,000	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	38,500,000	20,000,000	-	-
1166101705 Fish Landing Site, Kichwa cha Kati				
3110500 Construction and Civil Works	40,000,000	14,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	4,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,500,000	2,000,000	-	-
GROSS EXPENDITURE	47,500,000	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	47,500,000	20,000,000	-	-
1166101700 Development of Blue Economy Initiatives				
NET EXPENDITURE Head ... KShs.	195,327,420	85,327,420	-	-
1166101800 Exploitation of Living Resources under the Blue Economy.				
1166101801 Construction of Fish Port (Liwatoni)				
3110500 Construction and Civil Works	195,000,000	135,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,500,000	9,663,420	-	-
GROSS EXPENDITURE	201,500,000	144,663,420	-	-
NET EXPENDITURE Sub-Head KShs.	201,500,000	144,663,420	-	-
1166101803 Blue Economy Capacity Building - Sea Weed Farming				
2210700 Training Expenses	70,000,000	10,753,160	64,200,000	86,700,000
2211000 Specialised Materials and Supplies	44,800,000	19,800,000	57,800,000	72,800,000
2211300 Other Operating Expenses	10,000,000	2,000,000	18,000,000	30,500,000
3110700 Purchase of Vehicles and Other Transport Equipment	12,000,000	26,020,000	15,000,000	15,000,000
GROSS EXPENDITURE	136,800,000	58,573,160	155,000,000	205,000,000
NET EXPENDITURE Sub-Head KShs.	136,800,000	58,573,160	155,000,000	205,000,000
1166101804 Capacity Building in Deep Sea Fishing				
2210700 Training Expenses	638,000,000	1,500,000,000	1,005,000,000	1,055,000,000
GROSS EXPENDITURE	638,000,000	1,500,000,000	1,005,000,000	1,055,000,000
NET EXPENDITURE Sub-Head KShs.	638,000,000	1,500,000,000	1,005,000,000	1,055,000,000
1166101800 Exploitation of Living Resources under the Blue Economy				
NET EXPENDITURE Head ... KShs.	976,300,000	1,703,236,580	1,160,000,000	1,260,000,000
1166102500 Liwatoni Ultra-Modern Fish Hub.				

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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 D1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1166102501 Liwatoni Ultra-Modern Fish Hub				
3110500 Construction and Civil Works	350,000,000	400,000,000	2,375,500,000	7,893,700,000
GROSS EXPENDITURE	350,000,000	400,000,000	2,375,500,000	7,893,700,000
NET EXPENDITURE Sub-Head KShs.	350,000,000	400,000,000	2,375,500,000	7,893,700,000
1166102500 Liwatoni Ultra-Modern Fish Hub				
NET EXPENDITURE Head ... KShs.	350,000,000	400,000,000	2,375,500,000	7,893,700,000
1166102600 Establishment of Fisheries Regional Offices.				
1166102601 Mombasa Regional Office				
2210100 Utilities Supplies and Services	725,000	-	-	-
2210200 Communication, Supplies and Services	69,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	284,000	-	-	-
2210800 Hospitality Supplies and Services	50,000	-	-	-
2211000 Specialised Materials and Supplies	12,200,000	-	-	-
2211100 Office and General Supplies and Services	180,000	-	-	-
2211200 Fuel Oil and Lubricants	200,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	275,000	-	-	-
GROSS EXPENDITURE	13,983,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	13,983,000	-	-	-
1166102602 Kisumu Regional Office				
2210100 Utilities Supplies and Services	540,000	-	-	-
2210200 Communication, Supplies and Services	59,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	274,000	-	-	-
2210800 Hospitality Supplies and Services	55,000	-	-	-
2211000 Specialised Materials and Supplies	12,200,000	-	-	-
2211100 Office and General Supplies and Services	202,000	-	-	-
2211200 Fuel Oil and Lubricants	220,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	325,000	-	-	-
GROSS EXPENDITURE	13,875,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	13,875,000	-	-	-
1166102603 Sagana Regional Office				
2210100 Utilities Supplies and Services	635,000	-	-	-
2210200 Communication, Supplies and Services	70,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	230,000	-	-	-
2210800 Hospitality Supplies and Services	45,000	-	-	-
2211000 Specialised Materials and Supplies	12,200,000	-	-	-
2211100 Office and General Supplies and Services	170,000	-	-	-
2211200 Fuel Oil and Lubricants	175,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	-	-	-
GROSS EXPENDITURE	13,775,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	13,775,000	-	-	-
1166102604 Turkana Regional Offices				

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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 D1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	350,000	-	-	-
2210200 Communication, Supplies and Services	52,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	212,000	-	-	-
2210800 Hospitality Supplies and Services	50,000	-	-	-
2211000 Specialised Materials and Supplies	7,200,000	-	-	-
2211100 Office and General Supplies and Services	148,000	-	-	-
2211200 Fuel Oil and Lubricants	155,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	-	-	-
GROSS EXPENDITURE	8,367,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	8,367,000	-	-	-
1166102600 Establishment of Fisheries Regional Offices				
NET EXPENDITURE Head ... KShs.	50,000,000	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy Kshs.	4,903,200,000	7,385,770,000	8,338,500,000	12,620,700,000

VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1166100100 Development Of Fish Quality Laboratories.						
1166100101 Headquarters						
2211000 Specialised Materials and Supplies	-	20,000,000	-	-	-	-
3110500 Construction and Civil Works	-	29,000,000	-	-	-	-
GROSS EXPENDITURE	-	49,000,000	-	-	-	-
NET EXPENDITURE	-	49,000,000		-	-	-
1166100104 Fish Quality Laboratory in Kisumu						
2211000 Specialised Materials and Supplies	16,000,000	-	-	-	-	-
GROSS EXPENDITURE	16,000,000	-	-	-	-	-
NET EXPENDITURE	16,000,000	-		-	-	-
1166100100 Development Of Fish Quality Laboratories						
NET EXPENDITURE	16,000,000	49,000,000		-	-	-
1166100400 Aquaculture Technology development and innovation transfers.						
1166100401 Aquaculture Technology development and innovation transfers						
2210700 Training Expenses	7,000,000	6,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	23,000,000	15,000,000	-	-	-	-
3110400 Construction of Roads	-	5,000,000	-	-	-	-

VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	20,000,000	15,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,000,000	12,000,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	10,500,000	10,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000	1,000,000	-	-	-	-
GROSS EXPENDITURE	70,000,000	64,000,000	-	-	-	-
NET EXPENDITURE	70,000,000	64,000,000		-	-	-
1166100402 Aquaponics Technology Transfers						
2211000 Specialised Materials and Supplies	40,000,000	110,000,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	110,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	110,000,000		-	-	-
1166100400 Aquaculture Technology development and innovation transfers						
NET EXPENDITURE	110,000,000	174,000,000		-	-	-
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre.						
1166100801 Construction of Fisheries Monitoring Control and Surveillance Centre						
2210200 Communication, Supplies and Services	10,000,000	15,000,000	-	-	-	-
2211300 Other Operating Expenses	-	5,000,000	-	-	-	-
3110200 Construction of Building	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	15,000,000	20,000,000		-	-	-

VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre						
NET EXPENDITURE	15,000,000	20,000,000		-	-	-
1166101300 Aquaculture Business Development Project (ABDP).						
1166101301 Aquaculture Business Development Project (ABDP)						
2640500 Other Capital Grants and Transfers	2,427,000,000	2,622,000,000	-	-	720,000,000	1,337,000,000
GROSS EXPENDITURE	2,427,000,000	2,622,000,000	-	-	720,000,000	1,337,000,000
Appropriations in Aid	1,090,000,000	720,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,090,000,000	720,000,000		-		-
NET EXPENDITURE	1,337,000,000	1,902,000,000		-	-	1,337,000,000
1166101300 Aquaculture Business Development Project (ABDP)						
NET EXPENDITURE	1,337,000,000	1,902,000,000		-	-	1,337,000,000
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project.						
1166101401 Kenya Marine Fisheries & Socio-Economic Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,347,000,000	2,802,200,000	-	-	-	2,551,000,000
GROSS EXPENDITURE	1,347,000,000	2,802,200,000	-	-	-	2,551,000,000
NET EXPENDITURE	1,347,000,000	2,802,200,000		-	-	2,551,000,000
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project						
NET EXPENDITURE	1,347,000,000	2,802,200,000		-	-	2,551,000,000

VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1166101500 Coastal Fisheries Infrastructure Development.						
1166101502 Construction of Shimoni Mariculture Center						
3110200 Construction of Building	126,000,000	15,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	129,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	129,000,000	20,000,000		-	-	-
1166101503 Construction of Fish Market in Mombasa						
3110200 Construction of Building	25,000,000	9,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	1,000,000	-	-	-	-
GROSS EXPENDITURE	25,500,000	10,000,000	-	-	-	-
NET EXPENDITURE	25,500,000	10,000,000		-	-	-
1166101504 Construction of Fish Market in Malindi						
3110200 Construction of Building	25,000,000	9,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	1,000,000	-	-	-	-
GROSS EXPENDITURE	25,500,000	10,000,000	-	-	-	-
NET EXPENDITURE	25,500,000	10,000,000		-	-	-
1166101500 Coastal Fisheries Infrastructure Development						
NET EXPENDITURE	180,000,000	40,000,000		-	-	-
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria.						

VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1166101602 Fish Landing Sites in Sori						
3110500 Construction and Civil Works	145,263,487	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	-	-	-	-	-
GROSS EXPENDITURE	145,763,487	-	-	-	-	-
NET EXPENDITURE	145,763,487	-	-	-	-	-
1166101603 Fish Landing Sites in Nyandhiwa						
3110500 Construction and Civil Works	4,128,029	100,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,620,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	5,748,029	105,000,000	-	-	-	-
NET EXPENDITURE	5,748,029	105,000,000	-	-	-	-
1166101604 Fish Landing Sites in Mulukhoba						
3110500 Construction and Civil Works	12,324,530	100,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,200,000	5,006,000	-	-	-	-
GROSS EXPENDITURE	14,524,530	105,006,000	-	-	-	-
NET EXPENDITURE	14,524,530	105,006,000	-	-	-	-
1166101605 Fish Landing Sites in Wichlum						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,252,580	-	-	-	-	-
GROSS EXPENDITURE	3,252,580	-	-	-	-	-
NET EXPENDITURE	3,252,580	-	-	-	-	-

VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1166101606 Fish Landing Sites in Lwanda K'Otieno						
3110500 Construction and Civil Works	141,263,487	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	144,263,487	-	-	-	-	-
NET EXPENDITURE	144,263,487	-	-	-	-	-
1166101607 Fish Landing Sites in Ogal						
3110500 Construction and Civil Works	9,020,467	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	13,020,467	-	-	-	-	-
NET EXPENDITURE	13,020,467	-	-	-	-	-
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria						
NET EXPENDITURE	326,572,580	210,006,000		-	-	-
1166101700 Development of Blue Economy Initiatives.						
1166101701 Fish Landing Site, Vanga						
3110500 Construction and Civil Works	13,000,000	5,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	2,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,327,420	3,327,420	-	-	-	-
GROSS EXPENDITURE	33,327,420	10,327,420	-	-	-	-
NET EXPENDITURE	33,327,420	10,327,420	-	-	-	-

VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1166101702 Fish Landing Site, Kibuyuni						
3110500 Construction and Civil Works	35,000,000	14,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	2,500,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,500,000	3,500,000	-	-	-	-
GROSS EXPENDITURE	42,500,000	20,000,000	-	-	-	-
NET EXPENDITURE	42,500,000	20,000,000		-	-	-
1166101703 Fish Landing Site, Gazi						
3110500 Construction and Civil Works	27,000,000	10,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	3,500,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,500,000	1,500,000	-	-	-	-
GROSS EXPENDITURE	33,500,000	15,000,000	-	-	-	-
NET EXPENDITURE	33,500,000	15,000,000		-	-	-
1166101704 Fish Landing Site, Ngomeni						
3110500 Construction and Civil Works	30,000,000	16,500,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,000,000	3,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,500,000	500,000	-	-	-	-
GROSS EXPENDITURE	38,500,000	20,000,000	-	-	-	-
NET EXPENDITURE	38,500,000	20,000,000		-	-	-
1166101705 Fish Landing Site, Kichwa cha Kati						
3110500 Construction and Civil Works	40,000,000	14,000,000	-	-	-	-

VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	5,000,000	4,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,500,000	2,000,000	-	-	-	-
GROSS EXPENDITURE	47,500,000	20,000,000	-	-	-	-
NET EXPENDITURE	47,500,000	20,000,000		-	-	-
1166101700 Development of Blue Economy Initiatives						
NET EXPENDITURE	195,327,420	85,327,420		-	-	-
1166101800 Exploitation of Living Resources under the Blue Economy.						
1166101801 Construction of Fish Port (Liwatoni)						
3110500 Construction and Civil Works	195,000,000	135,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,500,000	9,663,420	-	-	-	-
GROSS EXPENDITURE	201,500,000	144,663,420	-	-	-	-
NET EXPENDITURE	201,500,000	144,663,420		-	-	-
1166101803 Blue Economy Capacity Building - Sea Weed Farming						
2210700 Training Expenses	70,000,000	10,753,160	-	-	-	-
2211000 Specialised Materials and Supplies	44,800,000	19,800,000	-	-	-	-
2211300 Other Operating Expenses	10,000,000	2,000,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	12,000,000	26,020,000	-	-	-	-
GROSS EXPENDITURE	136,800,000	58,573,160	-	-	-	-
NET EXPENDITURE	136,800,000	58,573,160		-	-	-

VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1166101804 Capacity Building in Deep Sea Fishing						
2210700 Training Expenses	638,000,000	1,500,000,000	-	-	-	-
GROSS EXPENDITURE	638,000,000	1,500,000,000	-	-	-	-
NET EXPENDITURE	638,000,000	1,500,000,000		-	-	-
1166101800 Exploitation of Living Resources under the Blue Economy						
NET EXPENDITURE	976,300,000	1,703,236,580		-	-	-
1166102500 Liwatoni Ultra-Modern Fish Hub.						
1166102501 Liwatoni Ultra-Modern Fish Hub						
3110500 Construction and Civil Works	350,000,000	400,000,000	-	-	-	-
GROSS EXPENDITURE	350,000,000	400,000,000	-	-	-	-
NET EXPENDITURE	350,000,000	400,000,000		-	-	-
1166102500 Liwatoni Ultra-Modern Fish Hub						
NET EXPENDITURE	350,000,000	400,000,000		-	-	-
1166102600 Establishment of Fisheries Regional Offices.						
1166102601 Mombasa Regional Office						
2210100 Utilities Supplies and Services	725,000	-	-	-	-	-
2210200 Communication, Supplies and Services	69,000	-	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	284,000	-	-	-	-	-

VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	50,000	-	-	-	-	-
2211000 Specialised Materials and Supplies	12,200,000	-	-	-	-	-
2211100 Office and General Supplies and Services	180,000	-	-	-	-	-
2211200 Fuel Oil and Lubricants	200,000	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	275,000	-	-	-	-	-
GROSS EXPENDITURE	13,983,000	-	-	-	-	-
NET EXPENDITURE	13,983,000	-	-	-	-	-
1166102602 Kisumu Regional Office						
2210100 Utilities Supplies and Services	540,000	-	-	-	-	-
2210200 Communication, Supplies and Services	59,000	-	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	274,000	-	-	-	-	-
2210800 Hospitality Supplies and Services	55,000	-	-	-	-	-
2211000 Specialised Materials and Supplies	12,200,000	-	-	-	-	-
2211100 Office and General Supplies and Services	202,000	-	-	-	-	-
2211200 Fuel Oil and Lubricants	220,000	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	325,000	-	-	-	-	-
GROSS EXPENDITURE	13,875,000	-	-	-	-	-
NET EXPENDITURE	13,875,000	-	-	-	-	-
1166102603 Sagana Regional Office						
2210100 Utilities Supplies and Services	635,000	-	-	-	-	-

VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	70,000	-	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	230,000	-	-	-	-	-
2210800 Hospitality Supplies and Services	45,000	-	-	-	-	-
2211000 Specialised Materials and Supplies	12,200,000	-	-	-	-	-
2211100 Office and General Supplies and Services	170,000	-	-	-	-	-
2211200 Fuel Oil and Lubricants	175,000	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	-	-	-	-	-
GROSS EXPENDITURE	13,775,000	-	-	-	-	-
NET EXPENDITURE	13,775,000	-	-	-	-	-
1166102604 Turkana Regional Offices						
2210100 Utilities Supplies and Services	350,000	-	-	-	-	-
2210200 Communication, Supplies and Services	52,000	-	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	212,000	-	-	-	-	-
2210800 Hospitality Supplies and Services	50,000	-	-	-	-	-
2211000 Specialised Materials and Supplies	7,200,000	-	-	-	-	-
2211100 Office and General Supplies and Services	148,000	-	-	-	-	-
2211200 Fuel Oil and Lubricants	155,000	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	-	-	-	-	-
GROSS EXPENDITURE	8,367,000	-	-	-	-	-
NET EXPENDITURE	8,367,000	-	-	-	-	-

VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy
 III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1166102600 Establishment of Fisheries Regional Offices						
NET EXPENDITURE	50,000,000	-		-	-	-
TOTAL FOR VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy	4,903,200,000	7,385,770,000	-	-	720,000,000	3,888,000,000

VOTE D1169 State Department for Crop Development & Agricultural Research

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 Crop Development and Agricultural Research, for capital expenditure.

(KShs 24,051,785,512)

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.
1169102100 Sugar Reforms Support Project	1,942,000,000	430,000,000	-	430,000,000	150,000,000	220,000,000
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A	203,000,000	850,000,000	600,000,000	250,000,000	589,000,000	-
1169102900 Kenya Cereal Enhancement Programme (KCEP)	1,934,000,000	1,745,788,000	250,000,000	1,495,788,000	1,266,420,000	176,800,000
1169103100 Crop Insurance	259,530,642	281,000,000	-	281,000,000	290,000,000	350,000,000
1169103200 Development of Mau Buffer Tea Zone	50,000,000	100,000,000	-	100,000,000	70,000,000	250,000,000
1169103300 Fertilizer subsidy programme	2,000,000,000	-	-	-	-	-
1169103400 Aflatoxin Management	60,000,000	100,000,000	-	100,000,000	100,000,000	150,000,000
1169103500 Pyrethrum Industry Recovery	75,000,000	200,000,000	-	200,000,000	200,000,000	300,000,000
1169103600 Development of Agriculture Technology Innovation centres	222,000,000	190,000,000	-	190,000,000	100,000,000	100,000,000
1169103700 Strengthening Mechanization	54,000,000	40,000,000	-	40,000,000	144,000,000	155,000,000
1169103800 Youth and Women Empowerment in Modern Agriculture Project	42,007,333	70,000,000	-	70,000,000	100,000,000	100,000,000

VOTE D1169 State Department for Crop Development & Agricultural Research

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 Crop Development and Agricultural Research, for capital expenditure.

(KShs 24,051,785,512)

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.
1169103900 Food Security and Crop Diversification Project	573,500,000	570,000,000	-	570,000,000	730,000,000	850,000,000
1169104000 Construction of Headquarters and Satellite Campuses for KSA	130,000,000	90,000,000	-	90,000,000	180,000,000	200,000,000
1169104100 Construction of Educational Complex at Bukura Agricultural College	60,000,000	40,000,000	-	40,000,000	100,000,000	200,000,000
1169104200 Construction & Equipping of Tea Research and Development Factory	23,000,000	40,000,000	-	40,000,000	120,000,000	200,000,000
1169104500 Science & Technology Research Programme Support (SATREPS)	5,000,000	-	-	-	-	-
1169104700 Capacity Building Project for Enhancement of Rice Production (CADREP)	11,600,000	35,500,000	25,000,000	10,500,000	82,080,000	-
1169105000 Smallholder Horticulture Empowerment Project (SHEP Biz)	25,000,000	112,088,600	87,500,000	24,588,600	94,700,000	87,700,000
1169105100 Small Scale Irrigation and Value Addition Project	224,000,000	1,470,714,308	1,135,714,309	334,999,999	1,505,000,000	1,447,000,000
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)	7,945,000,000	7,022,111,400	-	7,022,111,400	-	-
1169105400 Construction of Residual Laboratory at PCPB	76,000,000	85,000,000	-	85,000,000	70,000,000	-
1169106000 Mechanization of Agricultural Development Project	50,000,000	50,000,000	-	50,000,000	100,000,000	584,000,000
1169106100 Coffee Industry Revitalization	1,000,000,000	-	-	-	-	-

VOTE D1169 State Department for Crop Development & Agricultural Research

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 Crop Development and Agricultural Research, for capital expenditure.

(KShs 24,051,785,512)

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.
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)	5,301,826,334	4,161,000,000	-	4,161,000,000	-	-
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)	1,046,884,748	1,072,000,000	-	1,072,000,000	-	-
1169106500 Fall Army Worm Mitigation	138,750,000	130,000,000	-	130,000,000	100,000,000	200,000,000
1169106600 Cotton Industry Revitalization Project	75,000,000	90,000,000	-	90,000,000	150,000,000	300,000,000
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC)	74,000,000	115,327,500	65,327,500	50,000,000	-	-
1169106900 Enable Youth Kenya Programme	742,000,000	2,480,000,000	65,000,000	2,415,000,000	226,000,000	-
1169107000 National Value Chain Support Programme	2,328,249,024	1,580,000,000	-	1,580,000,000	3,000,000,000	3,000,000,000
1169107100 Modernization of Agricultural Society of Kenya Premises	250,000,000	-	-	-	-	-
1169107200 Support to Agricultural Input and Output Marketing	102,400,664	11,417,513	-	11,417,513	-	-
1169107500 Establishment of Liquid Nitrogen Plants - KAGRC	150,000,000	150,000,000	-	150,000,000	-	-
1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE	180,000,000	150,000,000	-	150,000,000	270,000,000	630,000,000
1169107700 Climate Smart Agricultural Productivity Project (CS-APP)	280,000,000	147,000,000	-	147,000,000	-	-

VOTE D1169 State Department for Crop Development & Agricultural Research

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 Crop Development and Agricultural Research, for capital expenditure.

(KShs 24,051,785,512)

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.
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project	20,000,000	10,000,000	-	10,000,000	10,000,000	83,000,000
1169108000 Equipping of Milk Research & Processing Plant	15,000,000	40,000,000	-	40,000,000	135,000,000	100,000,000
1169108100 Expansion of Improved Indigenous Chicken	5,000,000	34,000,000	-	34,000,000	60,000,000	100,000,000
1169108300 Warehouse Receipt System	50,000,000	50,000,000	-	50,000,000	94,000,000	250,000,000
1169108400 Coconut Industry Revitalization Project	50,000,000	40,000,000	-	40,000,000	100,000,000	100,000,000
1169108500 Soil Health Mgmt for Land Prodvity & Access to Renewable Energy	-	-	-	-	62,000,000	190,000,000
1169108700 Emergency Locust Response	1,362,000,000	1,906,380,000	-	1,906,380,000	-	-
1169108800 Embryo Transfer Project - KAGRC	200,000,000	150,000,000	-	150,000,000	-	-
1169108900 Irish Potatoe Production Revitalization Project	127,203,560	143,000,000	-	143,000,000	-	-
1169109000 Construction of KEPHIS Embu Office	-	-	-	-	80,000,000	70,000,000
1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa	-	940,000,000	762,000,000	178,000,000	980,712,000	1,060,712,000
1169109200 Cashew Nut Revitalization Project	-	20,000,000	-	20,000,000	50,000,000	100,000,000

VOTE D1169 State Department for Crop Development & Agricultural Research

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 Crop Development and Agricultural Research, for capital expenditure.

(KShs 24,051,785,512)

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.
1169109300 Farmers Database Establishment Project - AFA	-	100,000,000	-	100,000,000	-	-
TOTAL FOR VOTE D1169 State Department for Crop Development & Agricultural Research	29,462,952,305	27,042,327,321	2,990,541,809	24,051,785,512	11,308,912,000	11,554,212,000

VOTE D1169 State Department for Crop Development & Agricultural Research

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 D1169 State Department for Crop Development & Agricultural Research

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1169102100 Sugar Reforms Support Project.				
1169102101 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,942,000,000	430,000,000	150,000,000	220,000,000
GROSS EXPENDITURE	1,942,000,000	430,000,000	150,000,000	220,000,000
NET EXPENDITURE Sub-Head KShs.	1,942,000,000	430,000,000	150,000,000	220,000,000
1169102100 Sugar Reforms Support Project				
NET EXPENDITURE Head ... KShs.	1,942,000,000	430,000,000	150,000,000	220,000,000
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A.				
1169102401 Headquarters				
2110300 Personal Allowance - Paid as Part of Salary	17,500,000	19,500,000	18,500,000	-
2210200 Communication, Supplies and Services	3,256,000	6,506,000	1,158,000	-
2210500 Printing , Advertising and Information Supplies and Services	10,025,000	4,275,000	2,275,000	-
2210600 Rentals of Produced Assets	2,471,000	550,000	2,650,000	-
2210700 Training Expenses	79,698,061	73,198,062	61,750,000	-
2211000 Specialised Materials and Supplies	18,597,839	17,100,000	8,100,000	-
2211100 Office and General Supplies and Services	1,426,100	2,426,100	2,870,000	-
2211200 Fuel Oil and Lubricants	22,900,000	22,900,000	20,000,000	-
2211300 Other Operating Expenses	26,000	26,000	26,000	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,000,000	15,000,000	13,000,000	-
2220200 Routine Maintenance - Other Assets	550,000	2,550,000	1,750,000	-
2230100 Exchange Rates Losses	3,000,000	-	-	-
3110300 Refurbishment of Buildings	100,000,000	-	-	-
3110500 Construction and Civil Works	460,000,000	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,800,000	800,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	28,750,000	85,168,838	21,921,000	-
3111500 Rehabilitation of Civil Works	-	600,000,000	435,000,000	-
GROSS EXPENDITURE	763,000,000	850,000,000	589,000,000	-
Appropriations in Aid	560,000,000	600,000,000	435,000,000	-
5120200 Foreign Borrowing - Direct Payments	560,000,000	600,000,000	435,000,000	-
NET EXPENDITURE Sub-Head KShs.	203,000,000	250,000,000	154,000,000	-
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A				
NET EXPENDITURE Head ... KShs.	203,000,000	250,000,000	154,000,000	-
1169102900 Kenya Cereal Enhancement Programme (KCEP).				
1169102901 Headquarters				
2110200 Basic Wages - Temporary Employees	164,900,000	164,900,000	165,900,000	65,500,000
2210100 Utilities Supplies and Services	4,904,000	5,908,000	5,908,000	1,000,000
2210200 Communication, Supplies and Services	8,256,000	9,000,000	11,012,000	1,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	68,823,000	65,646,000	82,646,000	32,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	11,800,000	14,300,000	-

VOTE D1169 State Department for Crop Development & Agricultural Research

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 D1169 State Department for Crop Development & Agricultural Research

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	63,000,000	25,500,000	26,000,000	1,100,000
2210700 Training Expenses	300,325,000	237,634,000	196,000,000	12,500,000
2210800 Hospitality Supplies and Services	6,150,000	7,300,000	7,300,000	500,000
2210900 Insurance Costs	19,650,000	23,500,000	21,300,000	10,780,000
2211000 Specialised Materials and Supplies	94,320,000	100,000,000	95,000,000	-
2211100 Office and General Supplies and Services	9,075,000	17,650,000	32,900,000	2,800,000
2211200 Fuel Oil and Lubricants	5,500,000	3,500,000	3,500,000	500,000
2211300 Other Operating Expenses	345,300,000	366,888,000	321,720,000	48,120,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,230,000	4,000,000	5,300,000	500,000
2220200 Routine Maintenance - Other Assets	165,000,000	80,000,000	30,000,000	-
2520200 Subsidies to Financial Private Enterprises	745,000,000	523,000,000	239,000,000	-
3110200 Construction of Building	127,500,000	-	-	-
3110300 Refurbishment of Buildings	32,250,000	99,000,000	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	17,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	51,067,000	562,000	7,134,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	750,000	-	1,500,000	-
GROSS EXPENDITURE	2,234,000,000	1,745,788,000	1,266,420,000	176,800,000
Appropriations in Aid	300,000,000	250,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	300,000,000	250,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	1,934,000,000	1,495,788,000	1,266,420,000	176,800,000
1169102900 Kenya Cereal Enhancement Programme (KCEP)				
NET EXPENDITURE Head ... KShs.	1,934,000,000	1,495,788,000	1,266,420,000	176,800,000
1169103100 Crop Insurance.				
1169103101 Crop Insurance				
2210700 Training Expenses	14,473,666	24,000,000	31,600,000	42,650,000
2210900 Insurance Costs	218,956,976	211,400,000	213,000,000	245,000,000
2211100 Office and General Supplies and Services	-	10,000,000	3,000,000	3,000,000
2211200 Fuel Oil and Lubricants	1,500,000	5,000,000	800,000	1,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	600,000	600,000	850,000
3111000 Purchase of Office Furniture and General Equipment	-	10,000,000	27,000,000	30,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,000,000	20,000,000	14,000,000	27,500,000
GROSS EXPENDITURE	259,530,642	281,000,000	290,000,000	350,000,000
NET EXPENDITURE Sub-Head KShs.	259,530,642	281,000,000	290,000,000	350,000,000
1169103100 Crop Insurance				
NET EXPENDITURE Head ... KShs.	259,530,642	281,000,000	290,000,000	350,000,000
1169103200 Development of Mau Buffer Tea Zone.				
1169103201 Development of Mau Buffer Tea Zone				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	100,000,000	70,000,000	250,000,000
GROSS EXPENDITURE	50,000,000	100,000,000	70,000,000	250,000,000

VOTE D1169 State Department for Crop Development & Agricultural Research

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 D1169 State Department for Crop Development & Agricultural Research

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	70,000,000	250,000,000
1169103200 Development of Mau Buffer Tea Zone				
NET EXPENDITURE Head ... KShs.	50,000,000	100,000,000	70,000,000	250,000,000
1169103300 Fertilizer subsidy programme.				
1169103301 Fertilizer subsidy programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000,000	-	-	-
GROSS EXPENDITURE	2,000,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,000,000,000	-	-	-
1169103300 Fertilizer subsidy programme				
NET EXPENDITURE Head ... KShs.	2,000,000,000	-	-	-
1169103400 Aflatoxin Management.				
1169103401 Aflatoxin Management				
2211000 Specialised Materials and Supplies	51,428,500	86,900,000	85,885,750	127,485,750
2211200 Fuel Oil and Lubricants	1,285,700	2,500,000	4,564,250	8,514,250
2211300 Other Operating Expenses	5,571,600	5,600,000	5,600,000	6,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	-	1,450,000	1,500,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,714,200	5,000,000	2,500,000	6,500,000
GROSS EXPENDITURE	60,000,000	100,000,000	100,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	60,000,000	100,000,000	100,000,000	150,000,000
1169103400 Aflatoxin Management				
NET EXPENDITURE Head ... KShs.	60,000,000	100,000,000	100,000,000	150,000,000
1169103500 Pyrethrum Industry Recovery.				
1169103501 Pyrethrum Industry Recovery				
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	200,000,000	200,000,000	300,000,000
GROSS EXPENDITURE	75,000,000	200,000,000	200,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	75,000,000	200,000,000	200,000,000	300,000,000
1169103500 Pyrethrum Industry Recovery				
NET EXPENDITURE Head ... KShs.	75,000,000	200,000,000	200,000,000	300,000,000
1169103600 Development of Agriculture Technology Innovation centres.				
1169103601 Development of Agriculture Technology Innovation centres				
2210700 Training Expenses	17,000,000	4,000,000	16,300,000	16,300,000
2211000 Specialised Materials and Supplies	8,000,000	4,000,000	2,800,000	2,800,000
2211200 Fuel Oil and Lubricants	3,000,000	2,000,000	2,860,000	2,860,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	1,000,000	3,400,000	3,400,000
3110200 Construction of Building	90,000,000	88,000,000	55,200,000	55,200,000
3110300 Refurbishment of Buildings	5,000,000	5,000,000	7,150,000	7,150,000
3110500 Construction and Civil Works	62,000,000	70,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	35,000,000	16,000,000	12,290,000	12,290,000

VOTE D1169 State Department for Crop Development & Agricultural Research

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 D1169 State Department for Crop Development & Agricultural Research

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	222,000,000	190,000,000	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	222,000,000	190,000,000	100,000,000	100,000,000
1169103600 Development of Agriculture Technology Innovation centres				
NET EXPENDITURE Head ... KShs.	222,000,000	190,000,000	100,000,000	100,000,000
1169103700 Strengthening Mechanization.				
1169103701 Strengthening Mechanization				
2210700 Training Expenses	5,000,000	8,500,000	12,000,000	17,000,000
2210800 Hospitality Supplies and Services	-	1,000,000	3,000,000	3,000,000
2211200 Fuel Oil and Lubricants	5,000,000	5,000,000	5,450,000	5,400,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,500,000	1,550,000	1,600,000
3110500 Construction and Civil Works	5,000,000	500,000	54,000,000	55,000,000
3111000 Purchase of Office Furniture and General Equipment	-	1,000,000	1,000,000	1,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	39,000,000	22,500,000	67,000,000	72,000,000
GROSS EXPENDITURE	54,000,000	40,000,000	144,000,000	155,000,000
NET EXPENDITURE Sub-Head KShs.	54,000,000	40,000,000	144,000,000	155,000,000
1169103700 Strengthening Mechanization				
NET EXPENDITURE Head ... KShs.	54,000,000	40,000,000	144,000,000	155,000,000
1169103800 Youth and Women Empowerment in Modern Agriculture Project.				
1169103801 Youth and Women Empowerment in Modern Agriculture Project				
2210200 Communication, Supplies and Services	500,000	500,000	1,000,000	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,000,000	7,000,000	12,500,000	12,500,000
2210500 Printing , Advertising and Information Supplies and Services	500,000	500,000	4,000,000	4,000,000
2210700 Training Expenses	18,000,000	16,500,000	21,000,000	21,000,000
2210800 Hospitality Supplies and Services	2,000,000	2,000,000	7,000,000	7,000,000
2211000 Specialised Materials and Supplies	-	-	15,000,000	15,000,000
2211100 Office and General Supplies and Services	500,000	500,000	10,000,000	10,000,000
2211200 Fuel Oil and Lubricants	500,000	500,000	3,000,000	3,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	2,500,000	2,500,000
2220200 Routine Maintenance - Other Assets	500,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,007,333	2,000,000	500,000	500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	40,000,000	23,500,000	23,500,000
GROSS EXPENDITURE	42,007,333	70,000,000	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	42,007,333	70,000,000	100,000,000	100,000,000
1169103800 Youth and Women Empowerment in Modern Agriculture Project				
NET EXPENDITURE Head ... KShs.	42,007,333	70,000,000	100,000,000	100,000,000
1169103900 Food Security and Crop Diversification Project.				
1169103901 Food Security and Crop Diversification Project				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,000,000	15,000,000	15,000,000	15,000,000
2210700 Training Expenses	40,000,000	20,000,000	20,000,000	20,000,000

VOTE D1169 State Department for Crop Development & Agricultural Research

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 D1169 State Department for Crop Development & Agricultural Research

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	25,000,000	20,000,000	20,000,000	20,000,000
2211100 Office and General Supplies and Services	40,000,000	15,000,000	25,000,000	25,000,000
2211200 Fuel Oil and Lubricants	10,000,000	10,000,000	10,000,000	10,000,000
2211300 Other Operating Expenses	30,000,000	15,000,000	15,000,000	15,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	5,000,000	5,000,000	5,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	288,250,000	390,000,000	490,000,000	590,000,000
GROSS EXPENDITURE	453,250,000	490,000,000	600,000,000	700,000,000
NET EXPENDITURE Sub-Head KShs.	453,250,000	490,000,000	600,000,000	700,000,000
1169103902 Miraa Industry Revitalization Project				
2210700 Training Expenses	5,000,000	3,500,000	3,500,000	4,000,000
2210800 Hospitality Supplies and Services	2,500,000	3,000,000	1,000,000	1,500,000
2211200 Fuel Oil and Lubricants	-	1,000,000	1,000,000	1,500,000
2211300 Other Operating Expenses	5,500,000	1,000,000	2,000,000	2,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	500,000	500,000	500,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	5,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,000,000	2,000,000	2,000,000
3111500 Rehabilitation of Civil Works	102,250,000	70,000,000	120,000,000	138,500,000
GROSS EXPENDITURE	120,250,000	80,000,000	130,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	120,250,000	80,000,000	130,000,000	150,000,000
1169103900 Food Security and Crop Diversification Project				
NET EXPENDITURE Head ... KShs.	573,500,000	570,000,000	730,000,000	850,000,000
1169104000 Construction of Headquarters and Satellite Campuses for KSA.				
1169104001 Construction of Headquarters and Satellite Campuses for KSA				
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	90,000,000	180,000,000	200,000,000
GROSS EXPENDITURE	130,000,000	90,000,000	180,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	130,000,000	90,000,000	180,000,000	200,000,000
1169104000 Construction of Headquarters and Satellite Campuses for KSA				
NET EXPENDITURE Head ... KShs.	130,000,000	90,000,000	180,000,000	200,000,000
1169104100 Construction of Educational Complex at Bukura Agricultural College.				
1169104101 Construction of Educational Complex at Bukura Agricultural College				
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	40,000,000	100,000,000	200,000,000
GROSS EXPENDITURE	60,000,000	40,000,000	100,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	60,000,000	40,000,000	100,000,000	200,000,000
1169104100 Construction of Educational Complex at Bukura Agricultural College				
NET EXPENDITURE Head ... KShs.	60,000,000	40,000,000	100,000,000	200,000,000
1169104200 Construction & Equipping of Tea Research and Development Factory.				
1169104201 Construction & Equipping of Tea Research and Development Factory				
2630200 Capital Grants to Government Agencies and other Levels of Government	23,000,000	40,000,000	120,000,000	200,000,000
GROSS EXPENDITURE	23,000,000	40,000,000	120,000,000	200,000,000

VOTE D1169 State Department for Crop Development & Agricultural Research

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 D1169 State Department for Crop Development & Agricultural Research

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	23,000,000	40,000,000	120,000,000	200,000,000
1169104200 Construction & Equipping of Tea Research and Development Factory				
NET EXPENDITURE Head ... KShs.	23,000,000	40,000,000	120,000,000	200,000,000
1169104500 Science & Technology Research Programme Support (SATREPS).				
1169104501 Science & Technology Research Programme Support (SATREPS)				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-
Appropriations in Aid	20,000,000	-	-	-
1310200 Grants from Foreign Governments - Direct Payments	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1169104500 Science & Technology Research Programme Support (SATREPS)				
NET EXPENDITURE Head ... KShs.	5,000,000	-	-	-
1169104700 Capacity Building Project for Enhancement of Rice Production (CADREP).				
1169104701 Capacity Building Project for Enhancement of Rice Production (CADREP)				
2210100 Utilities Supplies and Services	500,000	100,000	100,000	-
2210200 Communication, Supplies and Services	2,150,000	4,670,000	5,670,000	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,700,000	5,100,000	15,600,000	-
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,700,000	4,700,000	-
2210700 Training Expenses	6,050,000	8,250,000	17,950,000	-
2210800 Hospitality Supplies and Services	1,100,000	1,200,000	4,200,000	-
2211000 Specialised Materials and Supplies	900,000	1,900,000	7,480,000	-
2211100 Office and General Supplies and Services	3,800,000	2,100,000	9,100,000	-
2211200 Fuel Oil and Lubricants	2,500,000	3,000,000	4,500,000	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,800,000	1,900,000	4,500,000	-
2220200 Routine Maintenance - Other Assets	1,000,000	1,000,000	3,500,000	-
3110500 Construction and Civil Works	400,000	130,000	1,030,000	-
3111000 Purchase of Office Furniture and General Equipment	500,000	1,250,000	2,450,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,200,000	200,000	1,300,000	-
GROSS EXPENDITURE	31,600,000	35,500,000	82,080,000	-
Appropriations in Aid	20,000,000	25,000,000	71,580,000	-
1310200 Grants from Foreign Governments - Direct Payments	20,000,000	25,000,000	71,580,000	-
NET EXPENDITURE Sub-Head KShs.	11,600,000	10,500,000	10,500,000	-
1169104700 Capacity Building Project for Enhancement of Rice Production (CADREP)				
NET EXPENDITURE Head ... KShs.	11,600,000	10,500,000	10,500,000	-
1169105000 Smallholder Horticulture Empowerment Project (SHEP Biz).				
1169105001 Smallholder Horticulture Empowerment Project (SHEP Biz)				
2110300 Personal Allowance - Paid as Part of Salary	1,000,000	3,000,000	3,000,000	3,000,000
2210200 Communication, Supplies and Services	2,300,000	2,300,000	1,950,000	1,950,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	6,500,000	7,500,000	7,500,000

VOTE D1169 State Department for Crop Development & Agricultural Research

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 D1169 State Department for Crop Development & Agricultural Research

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	2,900,000	4,000,000	1,000,000	1,000,000
2210600 Rentals of Produced Assets	5,000,000	11,000,000	5,500,000	5,500,000
2210700 Training Expenses	22,700,000	64,388,000	60,200,000	54,200,000
2210800 Hospitality Supplies and Services	700,000	1,000,000	1,000,000	1,000,000
2210900 Insurance Costs	-	1,000,000	500,000	500,000
2211000 Specialised Materials and Supplies	2,000,000	3,000,000	3,000,000	2,000,000
2211100 Office and General Supplies and Services	500,000	5,500,600	2,500,000	2,500,000
2211200 Fuel Oil and Lubricants	2,000,000	4,500,000	3,200,000	3,200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,600,000	1,500,000	1,100,000	1,100,000
2220200 Routine Maintenance - Other Assets	800,000	1,400,000	1,000,000	1,000,000
3111000 Purchase of Office Furniture and General Equipment	500,000	3,000,000	3,250,000	3,250,000
GROSS EXPENDITURE	45,000,000	112,088,600	94,700,000	87,700,000
Appropriations in Aid	20,000,000	87,500,000	84,000,000	78,000,000
1310100 Grants from Foreign Governments - Cash Through Exchequer	20,000,000	87,500,000	84,000,000	78,000,000
NET EXPENDITURE Sub-Head KShs.	25,000,000	24,588,600	10,700,000	9,700,000
1169105000 Smallholder Horticulture Empowerment Project (SHEP Biz)				
NET EXPENDITURE Head ... KShs.	25,000,000	24,588,600	10,700,000	9,700,000
1169105100 Small Scale Irrigation and Value Addition Project.				
1169105101 Small Scale Irrigation and Value Addition Project				
2110300 Personal Allowance - Paid as Part of Salary	12,512,000	17,500,000	19,500,000	19,500,000
2210200 Communication, Supplies and Services	273,067	4,512,000	12,512,000	8,012,000
2210500 Printing , Advertising and Information Supplies and Services	2,085,878	3,017,297	4,530,730	4,526,056
2210700 Training Expenses	24,051,117	44,299,500	72,299,500	47,683,049
2211000 Specialised Materials and Supplies	134,602,633	198,265,857	164,754,809	164,754,809
2211100 Office and General Supplies and Services	13,558,167	18,600,000	14,773,904	14,773,904
2211200 Fuel Oil and Lubricants	11,123,000	22,287,000	25,287,000	21,172,167
2211300 Other Operating Expenses	75,797,999	45,797,999	40,798,000	39,798,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,816,000	18,036,000	21,036,000	17,856,973
2230100 Exchange Rates Losses	3,000,000	7,500,000	10,500,000	7,500,000
3110500 Construction and Civil Works	864,889,592	870,000,000	945,000,000	945,000,000
3111000 Purchase of Office Furniture and General Equipment	2,833,927	86,881,809	3,504,644	7,981,112
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	99,456,620	134,016,846	170,503,413	148,441,930
GROSS EXPENDITURE	1,257,000,000	1,470,714,308	1,505,000,000	1,447,000,000
Appropriations in Aid	1,033,000,000	1,135,714,309	1,105,000,000	1,105,000,000
5120200 Foreign Borrowing - Direct Payments	500,000,000	470,714,309	475,000,000	475,000,000
1320200 Grants from International Organizations	533,000,000	665,000,000	630,000,000	630,000,000
NET EXPENDITURE Sub-Head KShs.	224,000,000	334,999,999	400,000,000	342,000,000
1169105100 Small Scale Irrigation and Value Addition Project				
NET EXPENDITURE Head ... KShs.	224,000,000	334,999,999	400,000,000	342,000,000
1169105300 Kenya Climate Smart Agriculture Project (KCSAP).				

VOTE D1169 State Department for Crop Development & Agricultural Research

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 D1169 State Department for Crop Development & Agricultural Research

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1169105301 Kenya Climate Smart Agriculture Project (KCSAP)				
2110200 Basic Wages - Temporary Employees	-	24,880,000	-	-
2210100 Utilities Supplies and Services	1,520,000	1,520,000	-	-
2210200 Communication, Supplies and Services	137,184,000	27,680,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	780,081,854	1,215,343,054	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	58,561,600	39,507,013	-	-
2210500 Printing , Advertising and Information Supplies and Services	14,719,700	12,000,000	-	-
2210600 Rentals of Produced Assets	14,275,000	14,275,000	-	-
2210700 Training Expenses	252,277,114	112,826,687	-	-
2211000 Specialised Materials and Supplies	168,000,000	88,037,587	-	-
2211100 Office and General Supplies and Services	12,000,000	12,424,983	-	-
2211200 Fuel Oil and Lubricants	132,798,000	41,798,000	-	-
2211300 Other Operating Expenses	318,412,000	418,060,597	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,750,000	12,750,000	-	-
2220200 Routine Maintenance - Other Assets	149,901,812	174,330,832	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	5,545,341,817	4,826,677,647	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	240,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	82,413,892	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	24,763,211	-	-	-
GROSS EXPENDITURE	7,945,000,000	7,022,111,400	-	-
NET EXPENDITURE Sub-Head KShs.	7,945,000,000	7,022,111,400	-	-
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)				
NET EXPENDITURE Head ... KShs.	7,945,000,000	7,022,111,400	-	-
1169105400 Construction of Residual Laboratory at PCPB.				
1169105401 Construction of Residual Laboratory at PCPB				
2630200 Capital Grants to Government Agencies and other Levels of Government	76,000,000	85,000,000	70,000,000	-
GROSS EXPENDITURE	76,000,000	85,000,000	70,000,000	-
NET EXPENDITURE Sub-Head KShs.	76,000,000	85,000,000	70,000,000	-
1169105400 Construction of Residual Laboratory at PCPB				
NET EXPENDITURE Head ... KShs.	76,000,000	85,000,000	70,000,000	-
1169106000 Mechanization of Agricultural Development Project.				
1169106001 Mechanization of Agricultural Development Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	50,000,000	100,000,000	584,000,000
GROSS EXPENDITURE	50,000,000	50,000,000	100,000,000	584,000,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	50,000,000	100,000,000	584,000,000
1169106000 Mechanization of Agricultural Development Project				
NET EXPENDITURE Head ... KShs.	50,000,000	50,000,000	100,000,000	584,000,000
1169106100 Coffee Industry Revitalization.				
1169106101 Coffee Industry Revitalization				

VOTE D1169 State Department for Crop Development & Agricultural Research

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 D1169 State Department for Crop Development & Agricultural Research

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	1,000,000,000	-	-	-
GROSS EXPENDITURE	1,000,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,000,000,000	-	-	-
1169106100 Coffee Industry Revitalization				
NET EXPENDITURE Head ... KShs.	1,000,000,000	-	-	-
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP).				
1169106201 National Agricultural & Rural Inclusivity Project (NARIGP)				
2210100 Utilities Supplies and Services	663,858	1,091,675	-	-
2210200 Communication, Supplies and Services	1,181,021	1,895,525	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,875,426	109,552,850	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	-	12,062,700	-	-
2210500 Printing , Advertising and Information Supplies and Services	10,978,278	10,490,965	-	-
2210600 Rentals of Produced Assets	14,725,725	6,076,850	-	-
2210700 Training Expenses	257,811,708	340,477,920	-	-
2210800 Hospitality Supplies and Services	33,514,919	38,300,740	-	-
2211000 Specialised Materials and Supplies	30,000,000	-	-	-
2211100 Office and General Supplies and Services	10,906,222	14,559,935	-	-
2211200 Fuel Oil and Lubricants	6,719,391	8,910,810	-	-
2211300 Other Operating Expenses	159,916,846	42,012,620	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,035,830	9,833,515	-	-
2220200 Routine Maintenance - Other Assets	162,000,000	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,595,309	3,563,132,210	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	40,500,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	9,710,500	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,691,301	2,601,685	-	-
GROSS EXPENDITURE	5,301,826,334	4,161,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	5,301,826,334	4,161,000,000	-	-
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)				
NET EXPENDITURE Head ... KShs.	5,301,826,334	4,161,000,000	-	-
1169106300 Agricultural Sector Development Support Programme II (ASDSP II).				
1169106301 Agricultural Sector Development Support Programme II (ASDSP II)				
2210200 Communication, Supplies and Services	1,760,000	1,710,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,100,000	2,100,000	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	50,000	50,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	3,870,000	1,630,000	-	-
2210700 Training Expenses	30,750,000	3,870,000	-	-
2210800 Hospitality Supplies and Services	1,725,000	1,725,000	-	-
2210900 Insurance Costs	1,000,000	1,000,000	-	-
2211100 Office and General Supplies and Services	2,250,000	2,250,000	-	-
2211200 Fuel Oil and Lubricants	400,000	400,000	-	-

VOTE D1169 State Department for Crop Development & Agricultural Research

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 D1169 State Department for Crop Development & Agricultural Research

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	55,500,000	15,500,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,450,000	1,450,000	-	-
2220200 Routine Maintenance - Other Assets	500,000	500,000	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	729,105,906	871,634,775	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	1,000,000	1,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,400,000	100,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	212,023,842	167,080,225	-	-
GROSS EXPENDITURE	1,046,884,748	1,072,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	1,046,884,748	1,072,000,000	-	-
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)				
NET EXPENDITURE Head ... KShs.	1,046,884,748	1,072,000,000	-	-
1169106500 Fall Army Worm Mitigation.				
1169106501 Fall Army Worm Mitigation				
2210500 Printing , Advertising and Information Supplies and Services	2,809,000	1,809,000	1,809,000	2,809,000
2210700 Training Expenses	6,194,000	5,373,000	5,373,000	9,173,000
2210800 Hospitality Supplies and Services	3,264,000	2,088,000	2,056,000	5,356,000
2211000 Specialised Materials and Supplies	113,318,000	111,000,000	81,000,000	168,465,000
2211100 Office and General Supplies and Services	2,231,000	1,043,000	1,075,000	1,477,000
2211200 Fuel Oil and Lubricants	2,794,000	2,666,000	2,666,000	3,666,000
2211300 Other Operating Expenses	6,960,000	4,888,000	4,888,000	6,888,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,180,000	1,133,000	1,133,000	2,166,000
GROSS EXPENDITURE	138,750,000	130,000,000	100,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	138,750,000	130,000,000	100,000,000	200,000,000
1169106500 Fall Army Worm Mitigation				
NET EXPENDITURE Head ... KShs.	138,750,000	130,000,000	100,000,000	200,000,000
1169106600 Cotton Industry Revitalization Project.				
1169106601 Cotton Industry Revitalization Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	90,000,000	150,000,000	300,000,000
GROSS EXPENDITURE	75,000,000	90,000,000	150,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	75,000,000	90,000,000	150,000,000	300,000,000
1169106600 Cotton Industry Revitalization Project				
NET EXPENDITURE Head ... KShs.	75,000,000	90,000,000	150,000,000	300,000,000
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC).				
1169106801 Rural Livelihoods Adaptation to Climate Change (RLACC)				
2210200 Communication, Supplies and Services	500,000	300,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,400,000	1,500,000	-	-
2210600 Rentals of Produced Assets	2,000,000	400,000	-	-
2210700 Training Expenses	23,000,000	14,500,000	-	-
2211000 Specialised Materials and Supplies	22,527,500	18,327,500	-	-

VOTE D1169 State Department for Crop Development & Agricultural Research

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 D1169 State Department for Crop Development & Agricultural Research

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	500,000	400,000	-	-
2211200 Fuel Oil and Lubricants	5,000,000	6,500,000	-	-
2211300 Other Operating Expenses	13,000,000	5,000,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	5,000,000	-	-
2220200 Routine Maintenance - Other Assets	600,000	400,000	-	-
3110500 Construction and Civil Works	25,000,000	40,000,000	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,000,000	1,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	32,000,000	22,000,000	-	-
3111500 Rehabilitation of Civil Works	35,472,500	-	-	-
GROSS EXPENDITURE	168,000,000	115,327,500	-	-
Appropriations in Aid	94,000,000	65,327,500	-	-
1320200 Grants from International Organizations	94,000,000	65,327,500	-	-
NET EXPENDITURE Sub-Head KShs.	74,000,000	50,000,000	-	-
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC)				
NET EXPENDITURE Head ... KShs.	74,000,000	50,000,000	-	-
1169106900 Enable Youth Kenya Programme.				
1169106901 Enable Youth Kenya Programme - HQ				
2210100 Utilities Supplies and Services	100,000	190,000	105,000	-
2210200 Communication, Supplies and Services	1,500,000	2,740,000	820,000	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,000,000	34,500,000	11,430,000	-
2210500 Printing , Advertising and Information Supplies and Services	16,000,000	21,000,000	5,000,000	-
2210600 Rentals of Produced Assets	-	2,000,000	500,000	-
2210700 Training Expenses	89,000,000	129,830,000	46,555,000	-
2210800 Hospitality Supplies and Services	12,600,000	15,940,000	2,740,000	-
2211000 Specialised Materials and Supplies	28,000,000	34,000,000	4,500,000	-
2211100 Office and General Supplies and Services	14,600,000	16,200,000	4,850,000	-
2211200 Fuel Oil and Lubricants	4,500,000	9,000,000	2,300,000	-
2211300 Other Operating Expenses	48,500,000	72,000,000	67,800,000	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,850,000	5,500,000	1,450,000	-
2220200 Routine Maintenance - Other Assets	12,350,000	8,600,000	2,250,000	-
2630200 Capital Grants to Government Agencies and other Levels of Government	547,000,000	2,087,500,000	71,200,000	-
3110300 Refurbishment of Buildings	76,000,000	34,000,000	1,300,000	-
3111000 Purchase of Office Furniture and General Equipment	7,000,000	3,000,000	1,000,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	65,000,000	4,000,000	2,200,000	-
GROSS EXPENDITURE	947,000,000	2,480,000,000	226,000,000	-
Appropriations in Aid	205,000,000	65,000,000	65,000,000	-
5120200 Foreign Borrowing - Direct Payments	205,000,000	65,000,000	65,000,000	-
NET EXPENDITURE Sub-Head KShs.	742,000,000	2,415,000,000	161,000,000	-
1169106900 Enable Youth Kenya Programme				
NET EXPENDITURE Head ... KShs.	742,000,000	2,415,000,000	161,000,000	-
1169107000 National Value Chain Support Programme.				

VOTE D1169 State Department for Crop Development & Agricultural Research

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 D1169 State Department for Crop Development & Agricultural Research

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1169107001 National Value Chain Support Programme				
2210700 Training Expenses	83,496,922	121,100,000	184,517,500	201,130,875
2210800 Hospitality Supplies and Services	-	3,500,000	3,850,000	4,235,000
2211100 Office and General Supplies and Services	-	2,000,000	2,200,000	2,420,000
2211200 Fuel Oil and Lubricants	5,600,000	5,600,000	11,632,500	12,214,125
2211300 Other Operating Expenses	68,000,000	26,000,000	26,000,000	8,200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,540,134	3,000,000	3,000,000	3,000,000
2220200 Routine Maintenance - Other Assets	-	4,300,000	4,300,000	4,300,000
2520200 Subsidies to Financial Private Enterprises	1,028,793,024	1,350,000,000	2,700,000,000	2,700,000,000
3111000 Purchase of Office Furniture and General Equipment	11,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	84,362,944	64,500,000	64,500,000	64,500,000
GROSS EXPENDITURE	1,292,793,024	1,580,000,000	3,000,000,000	3,000,000,000
NET EXPENDITURE Sub-Head KShs.	1,292,793,024	1,580,000,000	3,000,000,000	3,000,000,000
1169107003 KTDA Fertilizer Subsidy				
2640500 Other Capital Grants and Transfers	1,035,456,000	-	-	-
GROSS EXPENDITURE	1,035,456,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,035,456,000	-	-	-
1169107000 National Value Chain Support Programme				
NET EXPENDITURE Head ... KShs.	2,328,249,024	1,580,000,000	3,000,000,000	3,000,000,000
1169107100 Modernization of Agricultural Society of Kenya Premises.				
1169107101 Modernization of Agricultural Society of Kenya Premises				
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	-	-	-
GROSS EXPENDITURE	250,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	250,000,000	-	-	-
1169107100 Modernization of Agricultural Society of Kenya Premises				
NET EXPENDITURE Head ... KShs.	250,000,000	-	-	-
1169107200 Support to Agricultural Input and Output Marketing.				
1169107201 Support to Agricultural Input and Output Marketing				
2210200 Communication, Supplies and Services	1,040,200	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	47,899,218	3,063,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	18,124,460	1,135,082	-	-
2210700 Training Expenses	11,457,759	3,800,000	-	-
2210800 Hospitality Supplies and Services	4,109,027	-	-	-
2211100 Office and General Supplies and Services	1,040,000	500,000	-	-
2211200 Fuel Oil and Lubricants	3,000,000	-	-	-
2211300 Other Operating Expenses	7,530,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,000,000	2,919,431	-	-

VOTE D1169 State Department for Crop Development & Agricultural Research

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 D1169 State Department for Crop Development & Agricultural Research

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	102,400,664	11,417,513	-	-
NET EXPENDITURE Sub-Head KShs.	102,400,664	11,417,513	-	-
1169107200 Support to Agricultural Input and Output Marketing				
NET EXPENDITURE Head ... KShs.	102,400,664	11,417,513	-	-
1169107500 Establishment of Liquid Nitrogen Plants - KAGRC.				
1169107501 Establishment of Liquid Nitrogen Plants - KAGRC				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	150,000,000	-	-
GROSS EXPENDITURE	150,000,000	150,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	150,000,000	150,000,000	-	-
1169107500 Establishment of Liquid Nitrogen Plants - KAGRC				
NET EXPENDITURE Head ... KShs.	150,000,000	150,000,000	-	-
1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE.				
1169107601 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTEC				
2630200 Capital Grants to Government Agencies and other Levels of Government	180,000,000	150,000,000	270,000,000	630,000,000
GROSS EXPENDITURE	180,000,000	150,000,000	270,000,000	630,000,000
NET EXPENDITURE Sub-Head KShs.	180,000,000	150,000,000	270,000,000	630,000,000
1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE				
NET EXPENDITURE Head ... KShs.	180,000,000	150,000,000	270,000,000	630,000,000
1169107700 Climate Smart Agricultural Productivity Project (CS-APP).				
1169107701 Climate Smart Agricultural Productivity Project (CS-APP)				
2630200 Capital Grants to Government Agencies and other Levels of Government	280,000,000	147,000,000	-	-
GROSS EXPENDITURE	280,000,000	147,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	280,000,000	147,000,000	-	-
1169107700 Climate Smart Agricultural Productivity Project (CS-APP)				
NET EXPENDITURE Head ... KShs.	280,000,000	147,000,000	-	-
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project.				
1169107801 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project				
2210700 Training Expenses	2,000,000	-	-	-
2210800 Hospitality Supplies and Services	500,000	-	-	-
2211300 Other Operating Expenses	-	2,000,000	2,000,000	3,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	17,500,000	8,000,000	8,000,000	80,000,000
GROSS EXPENDITURE	20,000,000	10,000,000	10,000,000	83,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	10,000,000	10,000,000	83,000,000
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project				
NET EXPENDITURE Head ... KShs.	20,000,000	10,000,000	10,000,000	83,000,000
1169108000 Equipping of Milk Research & Processing Plant.				
1169108001 Equipping of Milk Research & Processing Plant				

VOTE D1169 State Department for Crop Development & Agricultural Research

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 D1169 State Department for Crop Development & Agricultural Research

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	40,000,000	135,000,000	100,000,000
GROSS EXPENDITURE	15,000,000	40,000,000	135,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	15,000,000	40,000,000	135,000,000	100,000,000
1169108000 Equipping of Milk Research & Processing Plant				
NET EXPENDITURE Head ... KShs.	15,000,000	40,000,000	135,000,000	100,000,000
1169108100 Expansion of Improved Indigenous Chicken.				
1169108101 Expansion of Improved Indigenous Chicken				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	34,000,000	60,000,000	100,000,000
GROSS EXPENDITURE	5,000,000	34,000,000	60,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	34,000,000	60,000,000	100,000,000
1169108100 Expansion of Improved Indigenous Chicken				
NET EXPENDITURE Head ... KShs.	5,000,000	34,000,000	60,000,000	100,000,000
1169108300 Warehouse Receipt System.				
1169108301 Warehouse Receipt System				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	50,000,000	94,000,000	250,000,000
GROSS EXPENDITURE	50,000,000	50,000,000	94,000,000	250,000,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	50,000,000	94,000,000	250,000,000
1169108300 Warehouse Receipt System				
NET EXPENDITURE Head ... KShs.	50,000,000	50,000,000	94,000,000	250,000,000
1169108400 Coconut Industry Revitalization Project.				
1169108401 Coconut Industry Revitalization Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	40,000,000	100,000,000	100,000,000
GROSS EXPENDITURE	50,000,000	40,000,000	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	40,000,000	100,000,000	100,000,000
1169108400 Coconut Industry Revitalization Project				
NET EXPENDITURE Head ... KShs.	50,000,000	40,000,000	100,000,000	100,000,000
1169108500 Soil Health Mgmt for Land Prodvtiy & Access to Renewable Energy.				
1169108501 Soil Health Mgmt for Land Prodvtiy & Access to Renewable Energy				
2211000 Specialised Materials and Supplies	-	-	2,000,000	33,000,000
2211300 Other Operating Expenses	-	-	2,000,000	1,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	-	58,000,000	156,000,000
GROSS EXPENDITURE	-	-	62,000,000	190,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	62,000,000	190,000,000
1169108500 Soil Health Mgmt for Land Prodvtiy & Access to Renewable Energy				
NET EXPENDITURE Head ... KShs.	-	-	62,000,000	190,000,000
1169108700 Emergency Locust Response.				
1169108701 Emergency Locust Response				

VOTE D1169 State Department for Crop Development & Agricultural Research

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 D1169 State Department for Crop Development & Agricultural Research

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	3,640,000	6,195,000	-	-
2210200 Communication, Supplies and Services	13,530,000	3,616,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	208,000,000	309,520,400	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,100,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	18,600,000	36,180,000	-	-
2210600 Rentals of Produced Assets	163,560,000	119,000,000	-	-
2210700 Training Expenses	153,395,200	68,822,500	-	-
2210800 Hospitality Supplies and Services	30,520,000	23,740,000	-	-
2211000 Specialised Materials and Supplies	128,000,000	13,363,800	-	-
2211100 Office and General Supplies and Services	14,740,000	3,215,300	-	-
2211200 Fuel Oil and Lubricants	57,420,800	42,837,000	-	-
2211300 Other Operating Expenses	67,624,000	69,600,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	14,200,000	7,860,000	-	-
2220200 Routine Maintenance - Other Assets	4,400,000	1,520,000	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	320,000,000	1,199,810,000	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	100,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	32,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	23,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	9,370,000	-	-	-
GROSS EXPENDITURE	1,362,000,000	1,906,380,000	-	-
NET EXPENDITURE Sub-Head KShs.	1,362,000,000	1,906,380,000	-	-
1169108700 Emergency Locust Response				
NET EXPENDITURE Head ... KShs.	1,362,000,000	1,906,380,000	-	-
1169108800 Embryo Transfer Project - KAGRC.				
1169108801 Embryo Transfer Project - KAGRC				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	150,000,000	-	-
GROSS EXPENDITURE	200,000,000	150,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	200,000,000	150,000,000	-	-
1169108800 Embryo Transfer Project - KAGRC				
NET EXPENDITURE Head ... KShs.	200,000,000	150,000,000	-	-
1169108900 Irish Potatoe Production Revitalization Project..				
1169108901 Irish Potatoe Production Revitalization Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	127,203,560	143,000,000	-	-
GROSS EXPENDITURE	127,203,560	143,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	127,203,560	143,000,000	-	-
1169108900 Irish Potatoe Production Revitalization Project				
NET EXPENDITURE Head ... KShs.	127,203,560	143,000,000	-	-
1169109000 Construction of KEPHIS Embu Office.				
1169109001 Construction of KEPHIS Embu Office				

VOTE D1169 State Department for Crop Development & Agricultural Research

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 D1169 State Department for Crop Development & Agricultural Research

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	-	-	80,000,000	70,000,000
GROSS EXPENDITURE	-	-	80,000,000	70,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	80,000,000	70,000,000
1169109000 Construction of KEPHIS Embu Office				
NET EXPENDITURE Head ... KShs.	-	-	80,000,000	70,000,000
1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa.				
1169109101 Resilience for Food & Nutrition Security Program in Horn of Africa				
2210200 Communication, Supplies and Services	-	3,532,000	3,532,000	3,532,000
2210500 Printing , Advertising and Information Supplies and Services	-	4,000,000	4,000,000	4,000,000
2210600 Rentals of Produced Assets	-	300,000	300,000	300,000
2210700 Training Expenses	-	55,948,000	55,948,000	55,948,000
2211000 Specialised Materials and Supplies	-	24,500,000	24,500,000	24,500,000
2211100 Office and General Supplies and Services	-	4,000,000	4,000,000	4,000,000
2211200 Fuel Oil and Lubricants	-	15,400,000	15,400,000	15,400,000
2211300 Other Operating Expenses	-	32,000	32,000	32,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	8,500,000	8,500,000	8,500,000
2220200 Routine Maintenance - Other Assets	-	300,000	300,000	300,000
3110300 Refurbishment of Buildings	-	15,000,000	-	-
3110500 Construction and Civil Works	-	725,000,000	785,000,000	875,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	-	25,000,000	15,000,000
3111000 Purchase of Office Furniture and General Equipment	-	29,000,000	5,000,000	5,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	1,088,000	800,000	800,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	53,400,000	48,400,000	48,400,000
GROSS EXPENDITURE	-	940,000,000	980,712,000	1,060,712,000
Appropriations in Aid	-	762,000,000	810,000,000	890,000,000
5120200 Foreign Borrowing - Direct Payments	-	762,000,000	810,000,000	890,000,000
NET EXPENDITURE Sub-Head KShs.	-	178,000,000	170,712,000	170,712,000
1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa				
NET EXPENDITURE Head ... KShs.	-	178,000,000	170,712,000	170,712,000
1169109200 Cashew Nut Revitalization Project.				
1169109201 Cashew Nut Revitalization Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	50,000,000	100,000,000
GROSS EXPENDITURE	-	20,000,000	50,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	50,000,000	100,000,000
1169109200 Cashew Nut Revitalization Project				
NET EXPENDITURE Head ... KShs.	-	20,000,000	50,000,000	100,000,000
1169109300 Farmers Database Establishment Project - AFA.				
1169109301 Farmers Database Establishment Project - AFA				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-

VOTE D1169 State Department for Crop Development & Agricultural Research

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 D1169 State Department for Crop Development & Agricultural Research

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	100,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	-	-
1169109300 Farmers Database Establishment Project - AFA				
NET EXPENDITURE Head ... KShs.	-	100,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1169 State Department for Crop Development & Agricultural Research Kshs.	29,462,952,305	24,051,785,512	8,738,332,000	9,481,212,000

VOTE 1169 State Department for Crop Development & Agricultural Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1169102100 Sugar Reforms Support Project.						
1169102101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,942,000,000	430,000,000	-	-	-	-
GROSS EXPENDITURE	1,942,000,000	430,000,000	-	-	-	-
NET EXPENDITURE	1,942,000,000	430,000,000		-	-	-
1169102100 Sugar Reforms Support Project						
NET EXPENDITURE	1,942,000,000	430,000,000		-	-	-
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A.						
1169102401 Headquarters						
2110300 Personal Allowance - Paid as Part of Salary	17,500,000	19,500,000	-	-	-	-
2210200 Communication, Supplies and Services	3,256,000	6,506,000	-	-	-	452,000
2210500 Printing , Advertising and Information Supplies and Services	10,025,000	4,275,000	-	-	-	4,000,000
2210600 Rentals of Produced Assets	2,471,000	550,000	-	-	-	300,000
2210700 Training Expenses	79,698,061	73,198,062	-	-	-	55,948,062
2211000 Specialised Materials and Supplies	18,597,839	17,100,000	-	-	-	17,000,000
2211100 Office and General Supplies and Services	1,426,100	2,426,100	-	-	-	2,026,100
2211200 Fuel Oil and Lubricants	22,900,000	22,900,000	-	-	-	15,400,000

VOTE 1169 State Department for Crop Development & Agricultural Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	26,000	26,000	-	-	-	26,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,000,000	15,000,000	-	-	-	8,500,000
2220200 Routine Maintenance - Other Assets	550,000	2,550,000	-	-	-	300,000
2230100 Exchange Rates Losses	3,000,000	-	-	-	-	-
3110300 Refurbishment of Buildings	100,000,000	-	-	-	-	-
3110500 Construction and Civil Works	460,000,000	-	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,800,000	800,000	-	-	-	800,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	28,750,000	85,168,838	-	-	-	75,247,838
3111500 Rehabilitation of Civil Works	-	600,000,000	-	-	600,000,000	-
GROSS EXPENDITURE	763,000,000	850,000,000	-	-	600,000,000	180,000,000
Appropriations in Aid	560,000,000	600,000,000			-	-
5120200 Foreign Borrowing - Direct Payments	560,000,000	600,000,000			-	-
NET EXPENDITURE	203,000,000	250,000,000			-	180,000,000
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A						
NET EXPENDITURE	203,000,000	250,000,000			-	180,000,000
1169102900 Kenya Cereal Enhancement Programme (KCEP).						
1169102901 Headquarters						
2110200 Basic Wages - Temporary Employees	164,900,000	164,900,000	-	-	-	160,900,000
2210100 Utilities Supplies and Services	4,904,000	5,908,000	-	-	-	3,900,000

VOTE 1169 State Department for Crop Development & Agricultural Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	8,256,000	9,000,000	-	-	-	8,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	68,823,000	65,646,000	-	-	-	60,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	11,800,000	-	5,500,000	-	6,300,000
2210500 Printing , Advertising and Information Supplies and Services	63,000,000	25,500,000	-	4,500,000	-	19,000,000
2210700 Training Expenses	300,325,000	237,634,000	-	25,000,000	-	192,000,000
2210800 Hospitality Supplies and Services	6,150,000	7,300,000	-	-	-	5,000,000
2210900 Insurance Costs	19,650,000	23,500,000	-	-	-	19,200,000
2211000 Specialised Materials and Supplies	94,320,000	100,000,000	-	-	-	100,000,000
2211100 Office and General Supplies and Services	9,075,000	17,650,000	-	-	-	10,700,000
2211200 Fuel Oil and Lubricants	5,500,000	3,500,000	-	-	-	2,500,000
2211300 Other Operating Expenses	345,300,000	366,888,000	-	300,000,000	-	66,788,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,230,000	4,000,000	-	-	-	4,000,000
2220200 Routine Maintenance - Other Assets	165,000,000	80,000,000	-	-	-	60,000,000
2520200 Subsidies to Financial Private Enterprises	745,000,000	523,000,000	-	100,000,000	250,000,000	173,000,000
3110200 Construction of Building	127,500,000	-	-	-	-	-
3110300 Refurbishment of Buildings	32,250,000	99,000,000	-	-	-	89,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	17,000,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	51,067,000	562,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	750,000	-	-	-	-	-
GROSS EXPENDITURE	2,234,000,000	1,745,788,000	-	435,000,000	250,000,000	980,788,000

VOTE 1169 State Department for Crop Development & Agricultural Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	300,000,000	250,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	300,000,000	250,000,000		-		-
NET EXPENDITURE	1,934,000,000	1,495,788,000		435,000,000	-	980,788,000
1169102900 Kenya Cereal Enhancement Programme (KCEP)						
NET EXPENDITURE	1,934,000,000	1,495,788,000		435,000,000	-	980,788,000
1169103100 Crop Insurance.						
1169103101 Crop Insurance						
2210700 Training Expenses	14,473,666	24,000,000	-	-	-	-
2210900 Insurance Costs	218,956,976	211,400,000	-	-	-	-
2211100 Office and General Supplies and Services	-	10,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	1,500,000	5,000,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	600,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	10,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	259,530,642	281,000,000	-	-	-	-
NET EXPENDITURE	259,530,642	281,000,000		-	-	-
1169103100 Crop Insurance						
NET EXPENDITURE	259,530,642	281,000,000		-	-	-

VOTE 1169 State Department for Crop Development & Agricultural Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1169103200 Development of Mau Buffer Tea Zone.						
1169103201 Development of Mau Buffer Tea Zone						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	50,000,000	100,000,000		-	-	-
1169103200 Development of Mau Buffer Tea Zone						
NET EXPENDITURE	50,000,000	100,000,000		-	-	-
1169103300 Fertilizer subsidy programme.						
1169103301 Fertilizer subsidy programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000,000	-	-	-	-	-
GROSS EXPENDITURE	2,000,000,000	-	-	-	-	-
NET EXPENDITURE	2,000,000,000	-		-	-	-
1169103300 Fertilizer subsidy programme						
NET EXPENDITURE	2,000,000,000	-		-	-	-
1169103400 Aflatoxin Management.						
1169103401 Aflatoxin Management						
2211000 Specialised Materials and Supplies	51,428,500	86,900,000	-	-	-	-

VOTE 1169 State Department for Crop Development & Agricultural Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,285,700	2,500,000	-	-	-	-
2211300 Other Operating Expenses	5,571,600	5,600,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,714,200	5,000,000	-	-	-	-
GROSS EXPENDITURE	60,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	60,000,000	100,000,000	-	-	-	-
1169103400 Aflatoxin Management						
NET EXPENDITURE	60,000,000	100,000,000	-	-	-	-
1169103500 Pyrethrum Industry Recovery.						
1169103501 Pyrethrum Industry Recovery						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	75,000,000	200,000,000	-	-	-	-
NET EXPENDITURE	75,000,000	200,000,000	-	-	-	-
1169103500 Pyrethrum Industry Recovery						
NET EXPENDITURE	75,000,000	200,000,000	-	-	-	-
1169103600 Development of Agriculture Technology Innovation centres.						
1169103601 Development of Agriculture Technology Innovation centres						
2210700 Training Expenses	17,000,000	4,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	8,000,000	4,000,000	-	-	-	-

VOTE 1169 State Department for Crop Development & Agricultural Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	3,000,000	2,000,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	1,000,000	-	-	-	-
3110200 Construction of Building	90,000,000	88,000,000	-	-	-	-
3110300 Refurbishment of Buildings	5,000,000	5,000,000	-	-	-	-
3110500 Construction and Civil Works	62,000,000	70,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	35,000,000	16,000,000	-	-	-	-
GROSS EXPENDITURE	222,000,000	190,000,000	-	-	-	-
NET EXPENDITURE	222,000,000	190,000,000		-	-	-
1169103600 Development of Agriculture Technology Innovation centres						
NET EXPENDITURE	222,000,000	190,000,000		-	-	-
1169103700 Strengthening Mechanization.						
1169103701 Strengthening Mechanization						
2210700 Training Expenses	5,000,000	8,500,000	-	-	-	-
2210800 Hospitality Supplies and Services	-	1,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	5,000,000	5,000,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,500,000	-	-	-	-
3110500 Construction and Civil Works	5,000,000	500,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	1,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	39,000,000	22,500,000	-	-	-	-

VOTE 1169 State Department for Crop Development & Agricultural Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	54,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	54,000,000	40,000,000		-	-	-
1169103700 Strengthening Mechanization						
NET EXPENDITURE	54,000,000	40,000,000		-	-	-
1169103800 Youth and Women Empowerment in Modern Agriculture Project.						
1169103801 Youth and Women Empowerment in Modern Agriculture Project						
2210200 Communication, Supplies and Services	500,000	500,000	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,000,000	7,000,000	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	500,000	500,000	-	-	-	-
2210700 Training Expenses	18,000,000	16,500,000	-	-	-	-
2210800 Hospitality Supplies and Services	2,000,000	2,000,000	-	-	-	-
2211100 Office and General Supplies and Services	500,000	500,000	-	-	-	-
2211200 Fuel Oil and Lubricants	500,000	500,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	500,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,007,333	2,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	42,007,333	70,000,000	-	-	-	-
NET EXPENDITURE	42,007,333	70,000,000		-	-	-

VOTE 1169 State Department for Crop Development & Agricultural Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1169103800 Youth and Women Empowerment in Modern Agriculture Project						
NET EXPENDITURE	42,007,333	70,000,000		-	-	-
1169103900 Food Security and Crop Diversification Project.						
1169103901 Food Security and Crop Diversification Project						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,000,000	15,000,000	-	-	-	-
2210700 Training Expenses	40,000,000	20,000,000	-	-	-	-
2210800 Hospitality Supplies and Services	25,000,000	20,000,000	-	-	-	-
2211100 Office and General Supplies and Services	40,000,000	15,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	10,000,000	10,000,000	-	-	-	-
2211300 Other Operating Expenses	30,000,000	15,000,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	5,000,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	288,250,000	390,000,000	-	-	-	-
GROSS EXPENDITURE	453,250,000	490,000,000	-	-	-	-
NET EXPENDITURE	453,250,000	490,000,000		-	-	-
1169103902 Miraa Industry Revitalization Project						
2210700 Training Expenses	5,000,000	3,500,000	-	-	-	-
2210800 Hospitality Supplies and Services	2,500,000	3,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	1,000,000	-	-	-	-
2211300 Other Operating Expenses	5,500,000	1,000,000	-	-	-	-

VOTE 1169 State Department for Crop Development & Agricultural Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	500,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	5,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,000,000	-	-	-	-
3111500 Rehabilitation of Civil Works	102,250,000	70,000,000	-	-	-	-
GROSS EXPENDITURE	120,250,000	80,000,000	-	-	-	-
NET EXPENDITURE	120,250,000	80,000,000		-	-	-
1169103900 Food Security and Crop Diversification Project						
NET EXPENDITURE	573,500,000	570,000,000		-	-	-
1169104000 Construction of Headquarters and Satellite Campuses for KSA.						
1169104001 Construction of Headquarters and Satellite Campuses for KSA						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	90,000,000	-	-	-	-
GROSS EXPENDITURE	130,000,000	90,000,000	-	-	-	-
NET EXPENDITURE	130,000,000	90,000,000		-	-	-
1169104000 Construction of Headquarters and Satellite Campuses for KSA						
NET EXPENDITURE	130,000,000	90,000,000		-	-	-
1169104100 Construction of Educational Complex at Bukura Agricultural College.						
1169104101 Construction of Educational Complex at Bukura Agricultural College						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	40,000,000	-	-	-	-

VOTE 1169 State Department for Crop Development & Agricultural Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	60,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	60,000,000	40,000,000		-	-	-
1169104100 Construction of Educational Complex at Bukura Agricultural College						
NET EXPENDITURE	60,000,000	40,000,000		-	-	-
1169104200 Construction & Equiping of Tea Research and Development Factory.						
1169104201 Construction & Equipping of Tea Research and Development Factory						
2630200 Capital Grants to Government Agencies and other Levels of Government	23,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	23,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	23,000,000	40,000,000		-	-	-
1169104200 Construction & Equipping of Tea Research and Development Factory						
NET EXPENDITURE	23,000,000	40,000,000		-	-	-
1169104500 Science & Technology Research Programme Support (SATREPS).						
1169104501 Science & Technology Research Programme Support (SATREPS)						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-	-	-
Appropriations in Aid	20,000,000	-		-		-
1310200 Grants from Foreign Governments - Direct Payments	20,000,000	-		-		-
NET EXPENDITURE	5,000,000	-		-	-	-

VOTE 1169 State Department for Crop Development & Agricultural Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1169104500 Science & Technology Research Programme Support (SATREPS)						
NET EXPENDITURE	5,000,000	-		-	-	-
1169104700 Capacity Building Project for Enhancement of Rice Production (CADREP)						
1169104701 Capacity Building Project for Enhancement of Rice Production (CADREP)						
2210100 Utilities Supplies and Services	500,000	100,000	-	-	-	-
2210200 Communication, Supplies and Services	2,150,000	4,670,000	4,000,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,700,000	5,100,000	2,000,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,700,000	4,000,000	-	-	-
2210700 Training Expenses	6,050,000	8,250,000	6,300,000	-	-	-
2210800 Hospitality Supplies and Services	1,100,000	1,200,000	1,000,000	-	-	-
2211000 Specialised Materials and Supplies	900,000	1,900,000	1,500,000	-	-	-
2211100 Office and General Supplies and Services	3,800,000	2,100,000	1,500,000	-	-	-
2211200 Fuel Oil and Lubricants	2,500,000	3,000,000	1,500,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,800,000	1,900,000	1,400,000	-	-	-
2220200 Routine Maintenance - Other Assets	1,000,000	1,000,000	500,000	-	-	-
3110500 Construction and Civil Works	400,000	130,000	100,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	500,000	1,250,000	1,200,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,200,000	200,000	-	-	-	-
GROSS EXPENDITURE	31,600,000	35,500,000	25,000,000	-	-	-

VOTE 1169 State Department for Crop Development & Agricultural Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	20,000,000	25,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	20,000,000	25,000,000		-		-
NET EXPENDITURE	11,600,000	10,500,000		-	-	-
1169104700 Capacity Building Project for Enhancement of Rice Production (CADREP)						
NET EXPENDITURE	11,600,000	10,500,000		-	-	-
1169105000 Smallholder Horticulture Empowerment Project (SHEP Biz).						
1169105001 Smallholder Horticulture Empowerment Project (SHEP Biz)						
2110300 Personal Allowance - Paid as Part of Salary	1,000,000	3,000,000	3,000,000	-	-	-
2210200 Communication, Supplies and Services	2,300,000	2,300,000	2,000,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	6,500,000	5,000,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	2,900,000	4,000,000	4,000,000	-	-	-
2210600 Rentals of Produced Assets	5,000,000	11,000,000	7,000,000	-	-	-
2210700 Training Expenses	22,700,000	64,388,000	48,500,000	-	-	-
2210800 Hospitality Supplies and Services	700,000	1,000,000	1,000,000	-	-	-
2210900 Insurance Costs	-	1,000,000	1,000,000	-	-	-
2211000 Specialised Materials and Supplies	2,000,000	3,000,000	3,000,000	-	-	-
2211100 Office and General Supplies and Services	500,000	5,500,600	5,000,000	-	-	-
2211200 Fuel Oil and Lubricants	2,000,000	4,500,000	3,000,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,600,000	1,500,000	1,000,000	-	-	-

VOTE 1169 State Department for Crop Development & Agricultural Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	800,000	1,400,000	1,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	500,000	3,000,000	3,000,000	-	-	-
GROSS EXPENDITURE	45,000,000	112,088,600	87,500,000	-	-	-
Appropriations in Aid	20,000,000	87,500,000		-		-
1310100 Grants from Foreign Governments - Cash Through Exchequer	20,000,000	87,500,000		-		-
NET EXPENDITURE	25,000,000	24,588,600		-	-	-
1169105000 Smallholder Horticulture Empowerment Project (SHEP Biz)						
NET EXPENDITURE	25,000,000	24,588,600		-	-	-
1169105100 Small Scale Irrigation and Value Addition Project.						
1169105101 Small Scale Irrigation and Value Addition Project						
2110300 Personal Allowance - Paid as Part of Salary	12,512,000	17,500,000	-	-	-	-
2210200 Communication, Supplies and Services	273,067	4,512,000	-	-	-	1,012,000
2210500 Printing , Advertising and Information Supplies and Services	2,085,878	3,017,297	-	1,000,000	-	1,010,730
2210700 Training Expenses	24,051,117	44,299,500	-	26,299,500	-	2,500,000
2211000 Specialised Materials and Supplies	134,602,633	198,265,857	130,000,000	5,641,048	46,970,000	12,154,809
2211100 Office and General Supplies and Services	13,558,167	18,600,000	-	9,700,000	-	8,900,000
2211200 Fuel Oil and Lubricants	11,123,000	22,287,000	-	5,287,000	-	9,500,000
2211300 Other Operating Expenses	75,797,999	45,797,999	15,000,000	18,746,999	-	12,051,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,816,000	18,036,000	-	5,036,000	-	7,500,000

VOTE 1169 State Department for Crop Development & Agricultural Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2230100 Exchange Rates Losses	3,000,000	7,500,000	-	-	-	-
3110500 Construction and Civil Works	864,889,592	870,000,000	520,000,000	-	350,000,000	-
3111000 Purchase of Office Furniture and General Equipment	2,833,927	86,881,809	-	13,137,500	73,744,309	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	99,456,620	134,016,846	-	40,151,952	-	55,371,461
GROSS EXPENDITURE	1,257,000,000	1,470,714,308	665,000,000	124,999,999	470,714,309	110,000,000
Appropriations in Aid	1,033,000,000	1,135,714,309		-		-
5120200 Foreign Borrowing - Direct Payments	500,000,000	470,714,309		-		-
1320200 Grants from International Organizations	533,000,000	665,000,000		-		-
NET EXPENDITURE	224,000,000	334,999,999		124,999,999	-	110,000,000
1169105100 Small Scale Irrigation and Value Addition Project						
NET EXPENDITURE	224,000,000	334,999,999		124,999,999	-	110,000,000
1169105300 Kenya Climate Smart Agriculture Project (KCSAP).						
1169105301 Kenya Climate Smart Agriculture Project (KCSAP)						
2110200 Basic Wages - Temporary Employees	-	24,880,000	-	-	-	24,880,000
2210100 Utilities Supplies and Services	1,520,000	1,520,000	-	-	-	-
2210200 Communication, Supplies and Services	137,184,000	27,680,000	-	-	-	25,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	780,081,854	1,215,343,054	-	-	-	1,215,343,054
2210400 Foreign Travel and Subsistence, and other transportation costs	58,561,600	39,507,013	-	-	-	39,507,013
2210500 Printing , Advertising and Information Supplies and Services	14,719,700	12,000,000	-	-	-	12,000,000

VOTE 1169 State Department for Crop Development & Agricultural Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	14,275,000	14,275,000	-	-	-	-
2210700 Training Expenses	252,277,114	112,826,687	-	-	-	112,826,687
2211000 Specialised Materials and Supplies	168,000,000	88,037,587	-	-	-	88,037,587
2211100 Office and General Supplies and Services	12,000,000	12,424,983	-	-	-	12,424,983
2211200 Fuel Oil and Lubricants	132,798,000	41,798,000	-	-	-	30,798,000
2211300 Other Operating Expenses	318,412,000	418,060,597	-	-	-	369,424,597
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,750,000	12,750,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	149,901,812	174,330,832	-	-	-	66,280,432
2630200 Capital Grants to Government Agencies and other Levels of Government	5,545,341,817	4,826,677,647	-	-	-	4,826,677,647
3110700 Purchase of Vehicles and Other Transport Equipment	240,000,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	82,413,892	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	24,763,211	-	-	-	-	-
GROSS EXPENDITURE	7,945,000,000	7,022,111,400	-	-	-	6,823,200,000
NET EXPENDITURE	7,945,000,000	7,022,111,400		-	-	6,823,200,000
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)						
NET EXPENDITURE	7,945,000,000	7,022,111,400		-	-	6,823,200,000
1169105400 Construction of Residual Laboratory at PCPB.						
1169105401 Construction of Residual Laboratory at PCPB						
2630200 Capital Grants to Government Agencies and other Levels of Government	76,000,000	85,000,000	-	-	-	-

VOTE 1169 State Department for Crop Development & Agricultural Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	76,000,000	85,000,000	-	-	-	-
NET EXPENDITURE	76,000,000	85,000,000		-	-	-
1169105400 Construction of Residual Laboratory at PCPB						
NET EXPENDITURE	76,000,000	85,000,000		-	-	-
1169106000 Mechanization of Agricultural Development Project.						
1169106001 Mechanization of Agricultural Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	50,000,000	50,000,000		-	-	-
1169106000 Mechanization of Agricultural Development Project						
NET EXPENDITURE	50,000,000	50,000,000		-	-	-
1169106100 Coffee Industry Revitalization.						
1169106101 Coffee Industry Revitalization						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	-	-	-	-	-
GROSS EXPENDITURE	1,000,000,000	-	-	-	-	-
NET EXPENDITURE	1,000,000,000	-		-	-	-
1169106100 Coffee Industry Revitalization						
NET EXPENDITURE	1,000,000,000	-		-	-	-

VOTE 1169 State Department for Crop Development & Agricultural Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP).						
1169106201 National Agricultural & Rural Inclusivity Project (NARIGP)						
2210100 Utilities Supplies and Services	663,858	1,091,675	-	-	-	980,855
2210200 Communication, Supplies and Services	1,181,021	1,895,525	-	-	-	1,751,670
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,875,426	109,552,850	-	-	-	100,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	12,062,700	-	-	-	7,336,000
2210500 Printing , Advertising and Information Supplies and Services	10,978,278	10,490,965	-	-	-	8,176,825
2210600 Rentals of Produced Assets	14,725,725	6,076,850	-	-	-	2,051,125
2210700 Training Expenses	257,811,708	340,477,920	-	-	-	289,781,065
2210800 Hospitality Supplies and Services	33,514,919	38,300,740	-	-	-	32,906,120
2211000 Specialised Materials and Supplies	30,000,000	-	-	-	-	-
2211100 Office and General Supplies and Services	10,906,222	14,559,935	-	-	-	13,068,190
2211200 Fuel Oil and Lubricants	6,719,391	8,910,810	-	-	-	6,191,420
2211300 Other Operating Expenses	159,916,846	42,012,620	-	-	-	29,928,865
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,035,830	9,833,515	-	-	-	3,815,600
2220200 Routine Maintenance - Other Assets	162,000,000	-	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,595,309	3,563,132,210	-	-	-	3,563,132,210
3110700 Purchase of Vehicles and Other Transport Equipment	40,500,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	9,710,500	-	-	-	-	-

VOTE 1169 State Department for Crop Development & Agricultural Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	30,691,301	2,601,685	-	-	-	1,880,055
GROSS EXPENDITURE	5,301,826,334	4,161,000,000	-	-	-	4,061,000,000
NET EXPENDITURE	5,301,826,334	4,161,000,000	-	-	-	4,061,000,000
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)						
NET EXPENDITURE	5,301,826,334	4,161,000,000	-	-	-	4,061,000,000
1169106300 Agricultural Sector Development Support Programme II (ASDSP II).						
1169106301 Agricultural Sector Development Support Programme II (ASDSP II)						
2210200 Communication, Supplies and Services	1,760,000	1,710,000	-	700,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,100,000	2,100,000	-	500,000	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	50,000	50,000	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	3,870,000	1,630,000	-	810,000	-	-
2210700 Training Expenses	30,750,000	3,870,000	-	2,320,000	-	-
2210800 Hospitality Supplies and Services	1,725,000	1,725,000	-	1,300,000	-	-
2210900 Insurance Costs	1,000,000	1,000,000	-	1,000,000	-	-
2211100 Office and General Supplies and Services	2,250,000	2,250,000	-	1,000,000	-	-
2211200 Fuel Oil and Lubricants	400,000	400,000	-	200,000	-	-
2211300 Other Operating Expenses	55,500,000	15,500,000	-	15,200,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,450,000	1,450,000	-	1,000,000	-	-
2220200 Routine Maintenance - Other Assets	500,000	500,000	-	300,000	-	-

VOTE 1169 State Department for Crop Development & Agricultural Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	729,105,906	871,634,775	-	775,134,775	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	1,000,000	1,000,000	-	1,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,400,000	100,000	-	100,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	212,023,842	167,080,225	-	22,435,225	-	-
GROSS EXPENDITURE	1,046,884,748	1,072,000,000	-	823,000,000	-	-
NET EXPENDITURE	1,046,884,748	1,072,000,000		823,000,000	-	-
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)						
NET EXPENDITURE	1,046,884,748	1,072,000,000		823,000,000	-	-
1169106500 Fall Army Worm Mitigation.						
1169106501 Fall Army Worm Mitigation						
2210500 Printing , Advertising and Information Supplies and Services	2,809,000	1,809,000	-	-	-	-
2210700 Training Expenses	6,194,000	5,373,000	-	-	-	-
2210800 Hospitality Supplies and Services	3,264,000	2,088,000	-	-	-	-
2211000 Specialised Materials and Supplies	113,318,000	111,000,000	-	-	-	-
2211100 Office and General Supplies and Services	2,231,000	1,043,000	-	-	-	-
2211200 Fuel Oil and Lubricants	2,794,000	2,666,000	-	-	-	-
2211300 Other Operating Expenses	6,960,000	4,888,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,180,000	1,133,000	-	-	-	-
GROSS EXPENDITURE	138,750,000	130,000,000	-	-	-	-

VOTE 1169 State Department for Crop Development & Agricultural Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	138,750,000	130,000,000		-	-	-
1169106500 Fall Army Worm Mitigation						
NET EXPENDITURE	138,750,000	130,000,000		-	-	-
1169106600 Cotton Industry Revitalization Project.						
1169106601 Cotton Industry Revitalization Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	90,000,000	-	-	-	-
GROSS EXPENDITURE	75,000,000	90,000,000	-	-	-	-
NET EXPENDITURE	75,000,000	90,000,000		-	-	-
1169106600 Cotton Industry Revitalization Project						
NET EXPENDITURE	75,000,000	90,000,000		-	-	-
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC).						
1169106801 Rural Livelihoods Adaptation to Climate Change (RLACC)						
2210200 Communication, Supplies and Services	500,000	300,000	-	300,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,400,000	1,500,000	-	1,500,000	-	-
2210600 Rentals of Produced Assets	2,000,000	400,000	-	400,000	-	-
2210700 Training Expenses	23,000,000	14,500,000	-	14,500,000	-	-
2211000 Specialised Materials and Supplies	22,527,500	18,327,500	10,327,500	8,000,000	-	-
2211100 Office and General Supplies and Services	500,000	400,000	-	400,000	-	-

VOTE 1169 State Department for Crop Development & Agricultural Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	5,000,000	6,500,000	-	6,500,000	-	-
2211300 Other Operating Expenses	13,000,000	5,000,000	5,000,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	5,000,000	-	5,000,000	-	-
2220200 Routine Maintenance - Other Assets	600,000	400,000	-	400,000	-	-
3110500 Construction and Civil Works	25,000,000	40,000,000	40,000,000	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,000,000	1,000,000	-	1,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	32,000,000	22,000,000	10,000,000	12,000,000	-	-
3111500 Rehabilitation of Civil Works	35,472,500	-	-	-	-	-
GROSS EXPENDITURE	168,000,000	115,327,500	65,327,500	50,000,000	-	-
Appropriations in Aid	94,000,000	65,327,500		-		-
1320200 Grants from International Organizations	94,000,000	65,327,500		-		-
NET EXPENDITURE	74,000,000	50,000,000		50,000,000	-	-
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC)						
NET EXPENDITURE	74,000,000	50,000,000		50,000,000	-	-
1169106900 Enable Youth Kenya Programme.						
1169106901 Enable Youth Kenya Programme - HQ						
2210100 Utilities Supplies and Services	100,000	190,000	-	-	-	-
2210200 Communication, Supplies and Services	1,500,000	2,740,000	-	-	-	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,000,000	34,500,000	-	-	-	8,500,000

VOTE 1169 State Department for Crop Development & Agricultural Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	16,000,000	21,000,000	-	-	-	5,000,000
2210600 Rentals of Produced Assets	-	2,000,000	-	-	-	-
2210700 Training Expenses	89,000,000	129,830,000	-	-	-	73,220,000
2210800 Hospitality Supplies and Services	12,600,000	15,940,000	-	-	-	4,880,000
2211000 Specialised Materials and Supplies	28,000,000	34,000,000	-	-	-	15,000,000
2211100 Office and General Supplies and Services	14,600,000	16,200,000	-	-	-	1,800,000
2211200 Fuel Oil and Lubricants	4,500,000	9,000,000	-	-	-	3,000,000
2211300 Other Operating Expenses	48,500,000	72,000,000	-	-	65,000,000	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,850,000	5,500,000	-	-	-	1,500,000
2220200 Routine Maintenance - Other Assets	12,350,000	8,600,000	-	-	-	4,100,000
2630200 Capital Grants to Government Agencies and other Levels of Government	547,000,000	2,087,500,000	-	-	-	2,087,500,000
3110300 Refurbishment of Buildings	76,000,000	34,000,000	-	-	-	30,000,000
3111000 Purchase of Office Furniture and General Equipment	7,000,000	3,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	65,000,000	4,000,000	-	-	-	-
GROSS EXPENDITURE	947,000,000	2,480,000,000	-	-	65,000,000	2,235,000,000
Appropriations in Aid	205,000,000	65,000,000			-	-
5120200 Foreign Borrowing - Direct Payments	205,000,000	65,000,000			-	-
NET EXPENDITURE	742,000,000	2,415,000,000			-	2,235,000,000
1169106900 Enable Youth Kenya Programme						
NET EXPENDITURE	742,000,000	2,415,000,000			-	2,235,000,000

VOTE 1169 State Department for Crop Development & Agricultural Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1169107000 National Value Chain Support Programme.						
1169107001 National Value Chain Support Programme						
2210700 Training Expenses	83,496,922	121,100,000	-	-	-	-
2210800 Hospitality Supplies and Services	-	3,500,000	-	-	-	-
2211100 Office and General Supplies and Services	-	2,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	5,600,000	5,600,000	-	-	-	-
2211300 Other Operating Expenses	68,000,000	26,000,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,540,134	3,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	-	4,300,000	-	-	-	-
2520200 Subsidies to Financial Private Enterprises	1,028,793,024	1,350,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	11,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	84,362,944	64,500,000	-	-	-	-
GROSS EXPENDITURE	1,292,793,024	1,580,000,000	-	-	-	-
NET EXPENDITURE	1,292,793,024	1,580,000,000		-	-	-
1169107003 KTDA Fertilizer Subsidy						
2640500 Other Capital Grants and Transfers	1,035,456,000	-	-	-	-	-
GROSS EXPENDITURE	1,035,456,000	-	-	-	-	-
NET EXPENDITURE	1,035,456,000	-		-	-	-

VOTE 1169 State Department for Crop Development & Agricultural Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1169107000 National Value Chain Support Programme						
NET EXPENDITURE	2,328,249,024	1,580,000,000		-	-	-
1169107100 Modernization of Agricultural Society of Kenya Premises.						
1169107101 Modernization of Agricultural Society of Kenya Premises						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	-	-	-	-	-
GROSS EXPENDITURE	250,000,000	-	-	-	-	-
NET EXPENDITURE	250,000,000	-	-	-	-	-
1169107100 Modernization of Agricultural Society of Kenya Premises						
NET EXPENDITURE	250,000,000	-	-	-	-	-
1169107200 Support to Agricultural Input and Output Marketing.						
1169107201 Support to Agricultural Input and Output Marketing						
2210200 Communication, Supplies and Services	1,040,200	-	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	47,899,218	3,063,000	-	3,063,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	18,124,460	1,135,082	-	1,135,082	-	-
2210700 Training Expenses	11,457,759	3,800,000	-	3,800,000	-	-
2210800 Hospitality Supplies and Services	4,109,027	-	-	-	-	-
2211100 Office and General Supplies and Services	1,040,000	500,000	-	500,000	-	-
2211200 Fuel Oil and Lubricants	3,000,000	-	-	-	-	-

VOTE 1169 State Department for Crop Development & Agricultural Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	7,530,000	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,000,000	2,919,431	-	2,919,431	-	-
GROSS EXPENDITURE	102,400,664	11,417,513	-	11,417,513	-	-
NET EXPENDITURE	102,400,664	11,417,513	-	11,417,513	-	-
1169107200 Support to Agricultural Input and Output Marketing						
NET EXPENDITURE	102,400,664	11,417,513		11,417,513	-	-
1169107500 Establishment of Liquid Nitrogen Plants - KAGRC.						
1169107501 Establishment of Liquid Nitrogen Plants - KAGRC						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	150,000,000	-	-	-	-
GROSS EXPENDITURE	150,000,000	150,000,000	-	-	-	-
NET EXPENDITURE	150,000,000	150,000,000	-	-	-	-
1169107500 Establishment of Liquid Nitrogen Plants - KAGRC						
NET EXPENDITURE	150,000,000	150,000,000		-	-	-
1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE.						
1169107601 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTEC						
2630200 Capital Grants to Government Agencies and other Levels of Government	180,000,000	150,000,000	-	-	-	-
GROSS EXPENDITURE	180,000,000	150,000,000	-	-	-	-

VOTE 1169 State Department for Crop Development & Agricultural Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	180,000,000	150,000,000		-	-	-
1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE						
NET EXPENDITURE	180,000,000	150,000,000		-	-	-
1169107700 Climate Smart Agricultural Productivity Project (CS-APP).						
1169107701 Climate Smart Agricultural Productivity Project (CS-APP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	280,000,000	147,000,000	-	137,000,000	-	-
GROSS EXPENDITURE	280,000,000	147,000,000	-	137,000,000	-	-
NET EXPENDITURE	280,000,000	147,000,000		137,000,000	-	-
1169107700 Climate Smart Agricultural Productivity Project (CS-APP)						
NET EXPENDITURE	280,000,000	147,000,000		137,000,000	-	-
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project.						
1169107801 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project						
2210700 Training Expenses	2,000,000	-	-	-	-	-
2210800 Hospitality Supplies and Services	500,000	-	-	-	-	-
2211300 Other Operating Expenses	-	2,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	17,500,000	8,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	10,000,000		-	-	-

VOTE 1169 State Department for Crop Development & Agricultural Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project						
NET EXPENDITURE	20,000,000	10,000,000		-	-	-
1169108000 Equipping of Milk Research & Processing Plant.						
1169108001 Equipping of Milk Research & Processing Plant						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	15,000,000	40,000,000		-	-	-
1169108000 Equipping of Milk Research & Processing Plant						
NET EXPENDITURE	15,000,000	40,000,000		-	-	-
1169108100 Expansion of Improved Indigenous Chicken.						
1169108101 Expansion of Improved Indigenous Chicken						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	34,000,000	-	-	-	-
GROSS EXPENDITURE	5,000,000	34,000,000	-	-	-	-
NET EXPENDITURE	5,000,000	34,000,000		-	-	-
1169108100 Expansion of Improved Indigenous Chicken						
NET EXPENDITURE	5,000,000	34,000,000		-	-	-
1169108300 Warehouse Receipt System.						

VOTE 1169 State Department for Crop Development & Agricultural Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1169108301 Warehouse Receipt System						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	50,000,000	50,000,000		-	-	-
1169108300 Warehouse Receipt System						
NET EXPENDITURE	50,000,000	50,000,000		-	-	-
1169108400 Coconut Industry Revitalization Project.						
1169108401 Coconut Industry Revitalization Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	50,000,000	40,000,000		-	-	-
1169108400 Coconut Industry Revitalization Project						
NET EXPENDITURE	50,000,000	40,000,000		-	-	-
1169108700 Emergency Locust Response.						
1169108701 Emergency Locust Response						
2210100 Utilities Supplies and Services	3,640,000	6,195,000	-	-	-	6,195,000
2210200 Communication, Supplies and Services	13,530,000	3,616,000	-	-	-	3,616,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	208,000,000	309,520,400	-	-	-	309,520,400

VOTE 1169 State Department for Crop Development & Agricultural Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,100,000	-	-	-	1,100,000
2210500 Printing , Advertising and Information Supplies and Services	18,600,000	36,180,000	-	-	-	36,180,000
2210600 Rentals of Produced Assets	163,560,000	119,000,000	-	-	-	119,000,000
2210700 Training Expenses	153,395,200	68,822,500	-	-	-	68,822,500
2210800 Hospitality Supplies and Services	30,520,000	23,740,000	-	-	-	23,740,000
2211000 Specialised Materials and Supplies	128,000,000	13,363,800	-	-	-	13,363,800
2211100 Office and General Supplies and Services	14,740,000	3,215,300	-	-	-	3,215,300
2211200 Fuel Oil and Lubricants	57,420,800	42,837,000	-	-	-	42,837,000
2211300 Other Operating Expenses	67,624,000	69,600,000	-	-	-	69,600,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	14,200,000	7,860,000	-	-	-	7,860,000
2220200 Routine Maintenance - Other Assets	4,400,000	1,520,000	-	-	-	1,520,000
2630200 Capital Grants to Government Agencies and other Levels of Government	320,000,000	1,199,810,000	-	-	-	1,199,810,000
3110700 Purchase of Vehicles and Other Transport Equipment	100,000,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	32,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	23,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	9,370,000	-	-	-	-	-
GROSS EXPENDITURE	1,362,000,000	1,906,380,000	-	-	-	1,906,380,000
NET EXPENDITURE	1,362,000,000	1,906,380,000				1,906,380,000
1169108700 Emergency Locust Response						
NET EXPENDITURE	1,362,000,000	1,906,380,000				1,906,380,000

VOTE 1169 State Department for Crop Development & Agricultural Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1169108800 Embryo Transfer Project - KAGRC.						
1169108801 Embryo Transfer Project - KAGRC						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	150,000,000	-	-	-	-
GROSS EXPENDITURE	200,000,000	150,000,000	-	-	-	-
NET EXPENDITURE	200,000,000	150,000,000		-	-	-
1169108800 Embryo Transfer Project - KAGRC						
NET EXPENDITURE	200,000,000	150,000,000		-	-	-
1169108900 Irish Potatoe Production Revitalization Project..						
1169108901 Irish Potatoe Production Revitalization Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	127,203,560	143,000,000	-	93,000,000	-	-
GROSS EXPENDITURE	127,203,560	143,000,000	-	93,000,000	-	-
NET EXPENDITURE	127,203,560	143,000,000		93,000,000	-	-
1169108900 Irish Potatoe Production Revitalization Project						
NET EXPENDITURE	127,203,560	143,000,000		93,000,000	-	-
1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa.						
1169109101 Resilience for Food & Nutrition Security Program in Horn of Africa						
2210200 Communication, Supplies and Services	-	3,532,000	-	-	-	3,532,000

VOTE 1169 State Department for Crop Development & Agricultural Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	-	4,000,000	-	-	-	4,000,000
2210600 Rentals of Produced Assets	-	300,000	-	-	-	300,000
2210700 Training Expenses	-	55,948,000	-	-	-	55,948,000
2211000 Specialised Materials and Supplies	-	24,500,000	-	-	-	24,500,000
2211100 Office and General Supplies and Services	-	4,000,000	-	-	-	4,000,000
2211200 Fuel Oil and Lubricants	-	15,400,000	-	-	-	15,400,000
2211300 Other Operating Expenses	-	32,000	-	-	-	32,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	8,500,000	-	-	-	8,500,000
2220200 Routine Maintenance - Other Assets	-	300,000	-	-	-	300,000
3110300 Refurbishment of Buildings	-	15,000,000	-	-	15,000,000	-
3110500 Construction and Civil Works	-	725,000,000	-	-	725,000,000	-
3111000 Purchase of Office Furniture and General Equipment	-	29,000,000	-	-	22,000,000	7,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	1,088,000	-	-	-	1,088,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	53,400,000	-	-	-	53,400,000
GROSS EXPENDITURE	-	940,000,000	-	-	762,000,000	178,000,000
Appropriations in Aid	-	762,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	762,000,000		-		-
NET EXPENDITURE	-	178,000,000		-		178,000,000
1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa						
NET EXPENDITURE	-	178,000,000		-		178,000,000

VOTE 1169 State Department for Crop Development & Agricultural Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1169109200 Cashew Nut Revitalization Project.						
1169109201 Cashew Nut Revitalization Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000		-	-	-
1169109200 Cashew Nut Revitalization Project						
NET EXPENDITURE	-	20,000,000		-	-	-
1169109300 Farmers Database Establishment Project - AFA.						
1169109301 Farmers Database Establishment Project - AFA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	100,000,000		-	-	-
1169109300 Farmers Database Establishment Project - AFA						
NET EXPENDITURE	-	100,000,000		-	-	-
TOTAL FOR VOTE D1169 State Department for Crop Development & Agricultural Research	29,462,952,305	24,051,785,512	842,827,500	1,674,417,512	2,147,714,309	16,474,368,000

VOTE D1173 State Department for Cooperatives

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 Cooperatives, for capital expenditures.

(KShs 422,500,000)

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.
1173100100 Acquisition of equipment and machinery New KCC .	50,000,000	-	-	-	100,000,000	250,000,000
1173100400 Cooperative Management Information System	35,000,000	40,000,000	-	40,000,000	40,000,000	70,000,000
1173100500 Modernization of Cooperative Cotton Ginneries	48,200,000	92,100,000	-	92,100,000	261,100,000	240,000,000
1173100600 Cooperative Share Trading Platform on NSE	-	-	-	-	-	46,000,000
1173100700 Dairy Processing (Powdered Milk)	-	-	-	-	50,000,000	250,000,000
1173100900 Coffee Industry Revitalization	232,010,151	200,400,000	-	200,400,000	273,400,000	330,000,000
1173101200 Warehouse Refurbishment	67,500,000	90,000,000	-	90,000,000	90,000,000	140,000,000
TOTAL FOR VOTE D1173 State Department for Cooperatives	432,710,151	422,500,000	-	422,500,000	814,500,000	1,326,000,000

VOTE D1173 State Department for Cooperatives

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 D1173 State Department for Cooperatives

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1173100100 Acquisition of equipment and machinery New KCC.				
1173100101 Acquisition of equipment and machinery New KCC .				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	100,000,000	250,000,000
GROSS EXPENDITURE	50,000,000	-	100,000,000	250,000,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	-	100,000,000	250,000,000
1173100100 Acquisition of equipment and machinery New KCC .				
NET EXPENDITURE Head ... KShs.	50,000,000	-	100,000,000	250,000,000
1173100400 Cooperative Management Information System.				
1173100401 Cooperative Management Information System				
2211300 Other Operating Expenses	29,000,000	30,000,000	30,000,000	40,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	5,000,000	10,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,000,000	5,000,000	5,000,000	20,000,000
GROSS EXPENDITURE	35,000,000	40,000,000	40,000,000	70,000,000
NET EXPENDITURE Sub-Head KShs.	35,000,000	40,000,000	40,000,000	70,000,000
1173100400 Cooperative Management Information System				
NET EXPENDITURE Head ... KShs.	35,000,000	40,000,000	40,000,000	70,000,000
1173100500 Modernization of Cooperative Cotton Ginneries.				
1173100501 Modernization of Cooperative Cotton Ginneries				
2211300 Other Operating Expenses	9,200,000	8,100,000	10,200,000	12,300,000
3110200 Construction of Building	-	84,000,000	85,000,000	86,000,000
GROSS EXPENDITURE	9,200,000	92,100,000	95,200,000	98,300,000
NET EXPENDITURE Sub-Head KShs.	9,200,000	92,100,000	95,200,000	98,300,000
1173100502 Luanda Ginnery				
3110300 Refurbishment of Buildings	39,000,000	-	-	-
GROSS EXPENDITURE	39,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	39,000,000	-	-	-
1173100503 Homa Bay County Ginnery				
3110200 Construction of Building	-	-	82,950,000	70,850,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	82,950,000	70,850,000
GROSS EXPENDITURE	-	-	165,900,000	141,700,000
NET EXPENDITURE Sub-Head KShs.	-	-	165,900,000	141,700,000
1173100500 Modernization of Cooperative Cotton Ginneries				
NET EXPENDITURE Head ... KShs.	48,200,000	92,100,000	261,100,000	240,000,000
1173100600 Cooperative Share Trading Platform on NSE.				
1173100601 Cooperative Share Trading Platform on NSE				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	-	46,000,000
GROSS EXPENDITURE	-	-	-	46,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	46,000,000

VOTE D1173 State Department for Cooperatives

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 D1173 State Department for Cooperatives

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1173100600 Cooperative Share Trading Platform on NSE				
NET EXPENDITURE Head ... KShs.	-	-	-	46,000,000
1173100700 Dairy Processing (Powdered Milk).				
1173100701 Dairy Processing (Powdered Milk)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	50,000,000	250,000,000
GROSS EXPENDITURE	-	-	50,000,000	250,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	50,000,000	250,000,000
1173100700 Dairy Processing (Powdered Milk)				
NET EXPENDITURE Head ... KShs.	-	-	50,000,000	250,000,000
1173100900 Coffee Industry Revitalization.				
1173100901 Coffee Industry Revitalization				
2211300 Other Operating Expenses	177,010,151	140,000,000	200,000,000	220,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	30,000,000	36,400,000	49,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,400,000	12,000,000	17,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	20,000,000	25,000,000	44,000,000
GROSS EXPENDITURE	212,010,151	200,400,000	273,400,000	330,000,000
NET EXPENDITURE Sub-Head KShs.	212,010,151	200,400,000	273,400,000	330,000,000
1173100902 Revitalization of Miiri Coffee Factory				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1173100900 Coffee Industry Revitalization				
NET EXPENDITURE Head ... KShs.	232,010,151	200,400,000	273,400,000	330,000,000
1173101200 Warehouse Refurbishment.				
1173101201 Warehouse Refurbishment (KNTC)				
2630200 Capital Grants to Government Agencies and other Levels of Government	67,500,000	90,000,000	90,000,000	140,000,000
GROSS EXPENDITURE	67,500,000	90,000,000	90,000,000	140,000,000
NET EXPENDITURE Sub-Head KShs.	67,500,000	90,000,000	90,000,000	140,000,000
1173101200 Warehouse Refurbishment				
NET EXPENDITURE Head ... KShs.	67,500,000	90,000,000	90,000,000	140,000,000
TOTAL NET EXPENDITURE FOR VOTE D1173 State Department for Cooperatives	432,710,151	422,500,000	814,500,000	1,326,000,000

VOTE 1173 State Department for Cooperatives

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1173100100 Acquisition of equipment and machinery New KCC.						
1173100101 Acquisition of equipment and machinery New KCC .						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-	-	-	-	-
1173100100 Acquisition of equipment and machinery New KCC .						
NET EXPENDITURE	50,000,000	-	-	-	-	-
1173100400 Cooperative Management Information System.						
1173100401 Cooperative Management Information System						
2211300 Other Operating Expenses	29,000,000	30,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	35,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	35,000,000	40,000,000	-	-	-	-
1173100400 Cooperative Management Information System						
NET EXPENDITURE	35,000,000	40,000,000	-	-	-	-
1173100500 Modernization of Cooperative Cotton Ginneries.						

VOTE 1173 State Department for Cooperatives

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1173100501 Modernization of Cooperative Cotton Ginneries						
2211300 Other Operating Expenses	9,200,000	8,100,000	-	-	-	-
3110200 Construction of Building	-	84,000,000	-	-	-	-
GROSS EXPENDITURE	9,200,000	92,100,000	-	-	-	-
NET EXPENDITURE	9,200,000	92,100,000		-	-	-
1173100502 Luanda Ginnery						
3110300 Refurbishment of Buildings	39,000,000	-	-	-	-	-
GROSS EXPENDITURE	39,000,000	-	-	-	-	-
NET EXPENDITURE	39,000,000	-		-	-	-
1173100500 Modernization of Cooperative Cotton Ginneries						
NET EXPENDITURE	48,200,000	92,100,000		-	-	-
1173100900 Coffee Industry Revitalization.						
1173100901 Coffee Industry Revitalization						
2211300 Other Operating Expenses	177,010,151	140,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	30,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,400,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	212,010,151	200,400,000	-	-	-	-

VOTE 1173 State Department for Cooperatives

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	212,010,151	200,400,000		-	-	-
1173100902 Revitalization of Miiri Coffee Factory						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-		-	-	-
1173100900 Coffee Industry Revitalization						
NET EXPENDITURE	232,010,151	200,400,000		-	-	-
1173101200 Warehouse Refurbishment.						
1173101201 Warehouse Refurbishment (KNTC)						
2630200 Capital Grants to Government Agencies and other Levels of Government	67,500,000	90,000,000	-	-	-	-
GROSS EXPENDITURE	67,500,000	90,000,000	-	-	-	-
NET EXPENDITURE	67,500,000	90,000,000		-	-	-
1173101200 Warehouse Refurbishment						
NET EXPENDITURE	67,500,000	90,000,000		-	-	-
TOTAL FOR VOTE D1173 State Department for Cooperatives	432,710,151	422,500,000	-	-	-	-

VOTE D1174 State Department for Trade and Enterprise 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 Trade and Enterprise Development for capital expenditure.

(KShs 1,486,600,000)

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.
1174100100 Acquisition of regional Anti Counterfeit Agency exhibit warehouses	-	-	-	-	50,000,000	-
1174100500 Modernization of standards Laboratory	-	50,000,000	-	50,000,000	50,000,000	-
1174100600 Establishment of Commodities Exchange Platform	61,117,429	66,500,000	-	66,500,000	100,000,000	200,000,000
1174100700 KIBT Parklands Building Partitioning	61,300,000	-	-	-	-	-
1174101600 Construction of Constituency Industrial Development Centres - ESP	264,500,000	200,000,000	-	200,000,000	250,570,000	452,920,000
1174101700 Kenya Youth Empowerment Opportunities Project - KYEOP	2,000,000,000	1,170,100,000	-	1,170,100,000	-	-
TOTAL FOR VOTE D1174 State Department for Trade and Enterprise Development	2,386,917,429	1,486,600,000	-	1,486,600,000	450,570,000	652,920,000

VOTE D1174 State Department for Trade and Enterprise 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 D1174 State Department for Trade and Enterprise Development

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1174100100 Acquisition of regional Anti Counterfeit Agency exhibit warehouses.				
1174100101 Acquisition of regional Anti Counterfeit Agency exhibit warehouses				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	50,000,000	-
GROSS EXPENDITURE	-	-	50,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	50,000,000	-
1174100100 Acquisition of regional Anti Counterfeit Agency exhibit warehouses				
NET EXPENDITURE Head ... KShs.	-	-	50,000,000	-
1174100500 Modernization of standards Laboratory.				
11741005001 Modernization of standards Laboratory				
3110300 Refurbishment of Buildings	-	50,000,000	50,000,000	-
GROSS EXPENDITURE	-	50,000,000	50,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	50,000,000	-
1174100500 Modernization of standards Laboratory				
NET EXPENDITURE Head ... KShs.	-	50,000,000	50,000,000	-
1174100600 Establishment of Commodities Exchange Platform.				
11741006001 Establishment of Commodities Exchange Platform				
2211300 Other Operating Expenses	40,000,000	46,500,000	65,000,000	130,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	21,117,429	20,000,000	35,000,000	70,000,000
GROSS EXPENDITURE	61,117,429	66,500,000	100,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	61,117,429	66,500,000	100,000,000	200,000,000
1174100600 Establishment of Commodities Exchange Platform				
NET EXPENDITURE Head ... KShs.	61,117,429	66,500,000	100,000,000	200,000,000
1174100700 KIBT Parklands Building Partitioning.				
1174100701 KIBT Parklands Building Partitioning				
3110500 Construction and Civil Works	61,300,000	-	-	-
GROSS EXPENDITURE	61,300,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	61,300,000	-	-	-
1174100700 KIBT Parklands Building Partitioning				
NET EXPENDITURE Head ... KShs.	61,300,000	-	-	-
1174101600 Construction of Constituency Industrial Development Centres - ESP.				
1174101601 Construction of Constituency Industrial Development Centres ESP - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	264,500,000	200,000,000	250,570,000	452,920,000
GROSS EXPENDITURE	264,500,000	200,000,000	250,570,000	452,920,000
NET EXPENDITURE Sub-Head KShs.	264,500,000	200,000,000	250,570,000	452,920,000
1174101600 Construction of Constituency Industrial Development Centres - ESP				
NET EXPENDITURE Head ... KShs.	264,500,000	200,000,000	250,570,000	452,920,000
1174101700 Kenya Youth Empowerment Opportunities Project - KYEOP.				

VOTE D1174 State Department for Trade and Enterprise 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 D1174 State Department for Trade and Enterprise Development

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1174101700 Kenya Youth Empowerment Opportunities Project (KYEOP)				
Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000,000	1,170,100,000	-	-
GROSS EXPENDITURE	2,000,000,000	1,170,100,000	-	-
NET EXPENDITURE Sub-Head KShs.	2,000,000,000	1,170,100,000	-	-
1174101700 Kenya Youth Empowerment Opportunities Project - KYEOP				
NET EXPENDITURE Head ... KShs.	2,000,000,000	1,170,100,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1174 State Department for Trade and Enterprise Development Kshs.	2,386,917,429	1,486,600,000	450,570,000	652,920,000

VOTE 1174 State Department for Trade and Enterprise 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.
1174100500 Modernization of standards Laboratory.						
11741005001 Modernization of standards Laboratory						
3110300 Refurbishment of Buildings	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000			-	-
1174100500 Modernization of standards Laboratory						
NET EXPENDITURE	-	50,000,000			-	-
1174100600 Establishment of Commodities Exchange Platform.						
11741006001 Establishment of Commodities Exchange Platform						
2211300 Other Operating Expenses	40,000,000	46,500,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	21,117,429	20,000,000	-	-	-	-
GROSS EXPENDITURE	61,117,429	66,500,000	-	-	-	-
NET EXPENDITURE	61,117,429	66,500,000			-	-
1174100600 Establishment of Commodities Exchange Platform						
NET EXPENDITURE	61,117,429	66,500,000			-	-
1174100700 KIBT Parklands Building Partitioning.						

VOTE 1174 State Department for Trade and Enterprise 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.
1174100701 KIBT Parklands Building Partitioning						
3110500 Construction and Civil Works	61,300,000	-	-	-	-	-
GROSS EXPENDITURE	61,300,000	-	-	-	-	-
NET EXPENDITURE	61,300,000	-	-	-	-	-
1174100700 KIBT Parklands Building Partitioning						
NET EXPENDITURE	61,300,000	-	-	-	-	-
1174101600 Construction of Constituency Industrial Development Centres - ESP.						
1174101601 Construction of Constituency Industrial Development Centres ESP - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	264,500,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	264,500,000	200,000,000	-	-	-	-
NET EXPENDITURE	264,500,000	200,000,000	-	-	-	-
1174101600 Construction of Constituency Industrial Development Centres - ESP						
NET EXPENDITURE	264,500,000	200,000,000	-	-	-	-
1174101700 Kenya Youth Empowerment Opportunities Project - KYEOP.						
1174101700 Kenya Youth Empowerment Opportunities Project (KYEOP) Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000,000	1,170,100,000	-	-	-	1,170,100,000
GROSS EXPENDITURE	2,000,000,000	1,170,100,000	-	-	-	1,170,100,000
NET EXPENDITURE	2,000,000,000	1,170,100,000	-	-	-	1,170,100,000

VOTE 1174 State Department for Trade and Enterprise 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.
1174101700 Kenya Youth Empowerment Opportunities Project - KYEOP						
NET EXPENDITURE	2,000,000,000	1,170,100,000		-	-	1,170,100,000
TOTAL FOR VOTE D1174 State Department for Trade and Enterprise Development	2,386,917,429	1,486,600,000	-	-	-	1,170,100,000

VOTE D1175 State Department for Industrialization

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 Industrialization, for capital expenditures.

(KShs 3,501,550,000)

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.
1175100300 Develop a Freeport & Industrial parks-Special Economic Zone Mombasa	25,000,000	-	-	-	170,000,000	800,000,000
1175100400 Development of SEZ Textile Park Naivasha	25,000,000	-	-	-	231,460,000	937,680,000
1175100600 Development of Athi River Textile Hub. EPZA	190,100,000	410,000,000	-	410,000,000	490,000,000	1,050,000,000
1175101000 Construction of Industrial Research Laboratories - KIRDI South B	448,000,000	500,000,000	-	500,000,000	468,500,000	300,000,000
1175101100 Modernisation of RIVATEX	335,166,000	260,400,000	-	260,400,000	-	-
1175101300 Provision of Finances to SMEs in the Manufacturing Sector KIE	616,134,000	626,000,000	-	626,000,000	883,800,000	179,450,000
1175101500 Infrastructure and civil works Development - KITI	100,000,000	100,000,000	-	100,000,000	255,000,000	-
1175102100 Establishment of One Stop Centre (OSC) for Investment and Office Part	10,000,000	40,000,000	-	40,000,000	-	-
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop	35,000,000	42,000,000	-	42,000,000	285,740,000	758,000,000
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support	-	142,770,000	-	142,770,000	150,000,000	255,000,000
1175102900 Kenya Industry and Entrepreneurship Project	968,500,000	1,300,380,000	-	1,300,380,000	1,430,000,000	1,084,400,000

VOTE D1175 State Department for Industrialization

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 Industrialization, for capital expenditures.

(KShs 3,501,550,000)

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.
1175103400 One Village One Product (OVOP) - KIRDI	-	80,000,000	-	80,000,000	-	-
1175103500 Office Improvement and Re-modelling	35,000,000	-	-	-	-	-
TOTAL FOR VOTE D1175 State Department for Industrialization	2,787,900,000	3,501,550,000	-	3,501,550,000	4,364,500,000	5,364,530,000

VOTE D1175 State Department for Industrialization

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 D1175 State Department for Industrialization

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1175100300 Develop a Freeport & Industrial parks-Special Economic Zone Mombasa .				
1175100301 Develop a Freeport & Industrial parks-Special Economic Zone Mombasa				
2211300 Other Operating Expenses	2,500,000	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	22,500,000	-	170,000,000	800,000,000
GROSS EXPENDITURE	25,000,000	-	170,000,000	800,000,000
NET EXPENDITURE Sub-Head KShs.	25,000,000	-	170,000,000	800,000,000
1175100300 Develop a Freeport & Industrial parks-Special Economic Zone Mombasa				
NET EXPENDITURE Head ... KShs.	25,000,000	-	170,000,000	800,000,000
1175100400 Development of SEZ Textile Park Naivasha.				
1175100401 Naivasha SEZ Textile Park				
2211300 Other Operating Expenses	2,500,000	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	22,500,000	-	231,460,000	937,680,000
GROSS EXPENDITURE	25,000,000	-	231,460,000	937,680,000
NET EXPENDITURE Sub-Head KShs.	25,000,000	-	231,460,000	937,680,000
1175100400 Development of SEZ Textile Park Naivasha				
NET EXPENDITURE Head ... KShs.	25,000,000	-	231,460,000	937,680,000
1175100600 Development of Athi River Textile Hub. EPZA.				
1175100601 Development of Athi River Textile Hub. EPZA				
2630200 Capital Grants to Government Agencies and other Levels of Government	145,000,000	185,000,000	320,000,000	750,000,000
GROSS EXPENDITURE	145,000,000	185,000,000	320,000,000	750,000,000
NET EXPENDITURE Sub-Head KShs.	145,000,000	185,000,000	320,000,000	750,000,000
1175100602 Railway Siding & Related Infrastructure				
2630200 Capital Grants to Government Agencies and other Levels of Government	45,100,000	25,000,000	170,000,000	300,000,000
GROSS EXPENDITURE	45,100,000	25,000,000	170,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	45,100,000	25,000,000	170,000,000	300,000,000
1175100603 Construction of Investor Sheds				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	-	-
GROSS EXPENDITURE	-	200,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	200,000,000	-	-
1175100600 Development of Athi River Textile Hub. EPZA				
NET EXPENDITURE Head ... KShs.	190,100,000	410,000,000	490,000,000	1,050,000,000
1175101000 Construction of Industrial Research Laboratories - KIRDI South B.				
1175101001 Develop & Transfer Modern Agro processing Technologies KIRDI South B				
2630200 Capital Grants to Government Agencies and other Levels of Government	448,000,000	500,000,000	468,500,000	300,000,000
GROSS EXPENDITURE	448,000,000	500,000,000	468,500,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	448,000,000	500,000,000	468,500,000	300,000,000
1175101000 Construction of Industrial Research Laboratories - KIRDI South B				
NET EXPENDITURE Head ... KShs.	448,000,000	500,000,000	468,500,000	300,000,000

VOTE D1175 State Department for Industrialization

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 D1175 State Department for Industrialization

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1175101100 Modernisation of RIVATEX.				
1175101101 Modernisation of RIVATEX				
2630200 Capital Grants to Government Agencies and other Levels of Government	135,083,000	132,400,000	-	-
GROSS EXPENDITURE	135,083,000	132,400,000	-	-
NET EXPENDITURE Sub-Head KShs.	135,083,000	132,400,000	-	-
1175101105 Karichen Apparels and Value Addition Center				
2211300 Other Operating Expenses	-	2,000,000	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	8,000,000	-	-
GROSS EXPENDITURE	100,000,000	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	10,000,000	-	-
1175101106 Nyando Apparels and Value Addition Center				
2211300 Other Operating Expenses	-	8,000,000	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	100,083,000	110,000,000	-	-
GROSS EXPENDITURE	100,083,000	118,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	100,083,000	118,000,000	-	-
1175101100 Modernisation of RIVATEX				
NET EXPENDITURE Head ... KShs.	335,166,000	260,400,000	-	-
1175101300 Provision of Finances to SMEs in the Manufacturing Sector KIE.				
1175101301 Provision of Finances to SMEs in the Manufacturing Sector KIE				
2211300 Other Operating Expenses	-	22,000,000	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	604,634,000	604,000,000	883,800,000	179,450,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	11,500,000	-	-	-
GROSS EXPENDITURE	616,134,000	626,000,000	883,800,000	179,450,000
NET EXPENDITURE Sub-Head KShs.	616,134,000	626,000,000	883,800,000	179,450,000
1175101300 Provision of Finances to SMEs in the Manufacturing Sector KIE				
NET EXPENDITURE Head ... KShs.	616,134,000	626,000,000	883,800,000	179,450,000
1175101500 Infrastructure and civil works Development - KITI.				
1175101501 Infrastructure and civil works Development - KITI				
2211300 Other Operating Expenses	10,000,000	6,000,000	-	-
3110500 Construction and Civil Works	90,000,000	94,000,000	255,000,000	-
GROSS EXPENDITURE	100,000,000	100,000,000	255,000,000	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	100,000,000	255,000,000	-
1175101500 Infrastructure and civil works Development - KITI				
NET EXPENDITURE Head ... KShs.	100,000,000	100,000,000	255,000,000	-
1175102100 Establishment of One Stop Centre (OSC) for Investment and Office Par.				
1175102101 Establishment of One Stop Centre (OSC) for Investment and Office Part				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	40,000,000	-	-
GROSS EXPENDITURE	10,000,000	40,000,000	-	-

VOTE D1175 State Department for Industrialization

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 D1175 State Department for Industrialization

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	10,000,000	40,000,000	-	-
1175102100 Establishment of One Stop Centre (OSC) for Investment and Office Part				
NET EXPENDITURE Head ... KShs.	10,000,000	40,000,000	-	-
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop.				
1175102301 Modernization of NMC's Foundry Plant & Fabrication Workshop				
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	42,000,000	285,740,000	758,000,000
GROSS EXPENDITURE	35,000,000	42,000,000	285,740,000	758,000,000
NET EXPENDITURE Sub-Head KShs.	35,000,000	42,000,000	285,740,000	758,000,000
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop				
NET EXPENDITURE Head ... KShs.	35,000,000	42,000,000	285,740,000	758,000,000
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support.				
1175102701 Cotton Development (RIVATEX) - Subsidy and Extension Support				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	142,770,000	150,000,000	255,000,000
GROSS EXPENDITURE	-	142,770,000	150,000,000	255,000,000
NET EXPENDITURE Sub-Head KShs.	-	142,770,000	150,000,000	255,000,000
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support				
NET EXPENDITURE Head ... KShs.	-	142,770,000	150,000,000	255,000,000
1175102900 Kenya Industry and Entrepreneurship Project.				
1175102901 Kenya Industry and Entrepreneurship Project				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	968,500,000	1,300,380,000	1,430,000,000	1,084,400,000
GROSS EXPENDITURE	968,500,000	1,300,380,000	1,430,000,000	1,084,400,000
NET EXPENDITURE Sub-Head KShs.	968,500,000	1,300,380,000	1,430,000,000	1,084,400,000
1175102900 Kenya Industry and Entrepreneurship Project				
NET EXPENDITURE Head ... KShs.	968,500,000	1,300,380,000	1,430,000,000	1,084,400,000
1175103000 Development of Various Small and Medium Enterprises (SMEs) in Kenya.				
1175103001 Development of Various Small and Medium Enterprises (SMEs) in Kenya				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	-	-
GROSS EXPENDITURE	200,000,000	-	-	-
Appropriations in Aid	200,000,000	-	-	-
5120100 Foreign Borrowing - Drawdowns Through Exchequer	200,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1175103000 Development of Various Small and Medium Enterprises (SMEs) in Kenya				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1175103400 One Village One Product (OVOP) - KIRDI.				
1175103401 One Village One Product (OVOP) - KIRDI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	80,000,000	-	-
GROSS EXPENDITURE	-	80,000,000	-	-

VOTE D1175 State Department for Industrialization

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 D1175 State Department for Industrialization

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	80,000,000	-	-
1175103400 One Village One Product (OVOP) - KIRDI				
NET EXPENDITURE Head ... KShs.	-	80,000,000	-	-
1175103500 Office Improvement and Re-modelling.				
1175103501 Office Improvement - KENAS				
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	-	-	-
GROSS EXPENDITURE	35,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	35,000,000	-	-	-
1175103500 Office Improvement and Re-modelling				
NET EXPENDITURE Head ... KShs.	35,000,000	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1175 State Department for Industrialization KShs.	2,787,900,000	3,501,550,000	4,364,500,000	5,364,530,000

VOTE 1175 State Department for Industrialization

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1175100300 Develop a Freeport & Industrial parks-Special Economic Zone Mombasa .						
1175100301 Develop a Freeport & Industrial parks-Special Economic Zone Mombasa						
2211300 Other Operating Expenses	2,500,000	-	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	22,500,000	-	-	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-	-	-
NET EXPENDITURE	25,000,000	-		-	-	-
1175100300 Develop a Freeport & Industrial parks-Special Economic Zone Mombasa						
NET EXPENDITURE	25,000,000	-		-	-	-
1175100400 Development of SEZ Textile Park Naivasha.						
1175100401 Naivasha SEZ Textile Park						
2211300 Other Operating Expenses	2,500,000	-	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	22,500,000	-	-	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-	-	-
NET EXPENDITURE	25,000,000	-		-	-	-
1175100400 Development of SEZ Textile Park Naivasha						
NET EXPENDITURE	25,000,000	-		-	-	-
1175100600 Development of Athi River Textile Hub. EPZA.						

VOTE 1175 State Department for Industrialization

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1175100601 Development of Athi River Textile Hub. EPZA						
2630200 Capital Grants to Government Agencies and other Levels of Government	145,000,000	185,000,000	-	-	-	-
GROSS EXPENDITURE	145,000,000	185,000,000	-	-	-	-
NET EXPENDITURE	145,000,000	185,000,000				
1175100602 Railway Siding & Related Infrastructure						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,100,000	25,000,000	-	-	-	-
GROSS EXPENDITURE	45,100,000	25,000,000	-	-	-	-
NET EXPENDITURE	45,100,000	25,000,000				
1175100603 Construction of Investor Sheds						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	-	-	-	-
GROSS EXPENDITURE	-	200,000,000	-	-	-	-
NET EXPENDITURE	-	200,000,000				
1175100600 Development of Athi River Textile Hub. EPZA						
NET EXPENDITURE	190,100,000	410,000,000				
1175101000 Construction of Industrial Research Laboratories - KIRDI South B.						
1175101001 Develop & Transfer Modern Agro processing Technologies KIRDI South B						
2630200 Capital Grants to Government Agencies and other Levels of Government	448,000,000	500,000,000	-	-	-	-
GROSS EXPENDITURE	448,000,000	500,000,000	-	-	-	-

VOTE 1175 State Department for Industrialization

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	448,000,000	500,000,000		-	-	-
1175101000 Construction of Industrial Research Laboratories - KIRDI South B						
NET EXPENDITURE	448,000,000	500,000,000		-	-	-
1175101100 Modernisation of RIVATEX.						
1175101101 Modernisation of RIVATEX						
2630200 Capital Grants to Government Agencies and other Levels of Government	135,083,000	132,400,000	-	-	-	-
GROSS EXPENDITURE	135,083,000	132,400,000	-	-	-	-
NET EXPENDITURE	135,083,000	132,400,000		-	-	-
1175101105 Karichen Apparels and Value Addition Center						
2211300 Other Operating Expenses	-	2,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	8,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	100,000,000	10,000,000		-	-	-
1175101106 Nyando Apparels and Value Addition Center						
2211300 Other Operating Expenses	-	8,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	100,083,000	110,000,000	-	-	-	-
GROSS EXPENDITURE	100,083,000	118,000,000	-	-	-	-
NET EXPENDITURE	100,083,000	118,000,000		-	-	-
1175101100 Modernisation of RIVATEX						

VOTE 1175 State Department for Industrialization

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	335,166,000	260,400,000		-	-	-
1175101300 Provision of Finances to SMEs in the Manufacturing Sector KIE.						
1175101301 Provision of Finances to SMEs in the Manufacturing Sector KIE						
2211300 Other Operating Expenses	-	22,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	604,634,000	604,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	11,500,000	-	-	-	-	-
GROSS EXPENDITURE	616,134,000	626,000,000	-	-	-	-
NET EXPENDITURE	616,134,000	626,000,000		-	-	-
1175101300 Provision of Finances to SMEs in the Manufacturing Sector KIE						
NET EXPENDITURE	616,134,000	626,000,000		-	-	-
1175101500 Infrastructure and civil works Development - KITI.						
1175101501 Infrastructure and civil works Development - KITI						
2211300 Other Operating Expenses	10,000,000	6,000,000	-	-	-	-
3110500 Construction and Civil Works	90,000,000	94,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	100,000,000	100,000,000		-	-	-
1175101500 Infrastructure and civil works Development - KITI						
NET EXPENDITURE	100,000,000	100,000,000		-	-	-

VOTE 1175 State Department for Industrialization

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1175102100 Establishment of One Stop Centre (OSC) for Investment and Office Par.						
1175102101 Establishment of One Stop Centre (OSC) for Investment and Office Part						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	40,000,000		-	-	-
1175102100 Establishment of One Stop Centre (OSC) for Investment and Office Part						
NET EXPENDITURE	10,000,000	40,000,000		-	-	-
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop.						
1175102301 Modernization of NMC's Foundry Plant & Fabrication Workshop						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	42,000,000	-	-	-	-
GROSS EXPENDITURE	35,000,000	42,000,000	-	-	-	-
NET EXPENDITURE	35,000,000	42,000,000		-	-	-
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop						
NET EXPENDITURE	35,000,000	42,000,000		-	-	-
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support.						
1175102701 Cotton Development (RIVATEX) - Subsidy and Extension Support						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	142,770,000	-	-	-	-

VOTE 1175 State Department for Industrialization

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	142,770,000	-	-	-	-
NET EXPENDITURE	-	142,770,000		-	-	-
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support						
NET EXPENDITURE	-	142,770,000		-	-	-
1175102900 Kenya Industry and Entrepreneurship Project.						
1175102901 Kenya Industry and Entrepreneurship Project						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	968,500,000	1,300,380,000	-	-	-	1,260,000,000
GROSS EXPENDITURE	968,500,000	1,300,380,000	-	-	-	1,260,000,000
NET EXPENDITURE	968,500,000	1,300,380,000		-	-	1,260,000,000
1175102900 Kenya Industry and Entrepreneurship Project						
NET EXPENDITURE	968,500,000	1,300,380,000		-	-	1,260,000,000
1175103000 Development of Various Small and Medium Enterprises (SMEs) in Kenya.						
1175103001 Development of Various Small and Medium Enterprises (SMEs) in Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	-	-	-	-
GROSS EXPENDITURE	200,000,000	-	-	-	-	-
Appropriations in Aid	200,000,000	-		-		-
5120100 Foreign Borrowing - Drawdowns Through Exchequer	200,000,000	-		-		-
NET EXPENDITURE	-	-		-	-	-

VOTE 1175 State Department for Industrialization

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175103000 Development of Various Small and Medium Enterprises (SMEs) in Kenya						
NET EXPENDITURE	-	-				
1175103400 One Village One Product (OVOP) - KIRDI.						
1175103401 One Village One Product (OVOP) - KIRDI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	80,000,000	-	-	-	-
GROSS EXPENDITURE	-	80,000,000	-	-	-	-
NET EXPENDITURE	-	80,000,000				
1175103400 One Village One Product (OVOP) - KIRDI						
NET EXPENDITURE	-	80,000,000				
1175103500 Office Improvment and Re-modelling.						
1175103501 Office Improvment - KENAS						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	-	-	-	-	-
GROSS EXPENDITURE	35,000,000	-	-	-	-	-
NET EXPENDITURE	35,000,000	-				
1175103500 Office Improvment and Re-modelling						
NET EXPENDITURE	35,000,000	-				
TOTAL FOR VOTE D1175 State Department for Industrialization	2,787,900,000	3,501,550,000	-	-	-	1,260,000,000

VOTE D1184 Ministry of Labour

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 Labour for capital expenditure.

(KShs 572,500,000)

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.
1184100100 Construction of Meru County Labour offices	10,000,000	5,400,000	-	5,400,000	-	-
1184100200 Reconstruction of county Labour Offices (Molo	6,820,000	-	-	-	-	-
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I	30,000,000	106,360,000	-	106,360,000	48,460,000	-
1184100400 Rehabilitation of Safety House in Nairobi	16,991,177	-	-	-	-	-
1184100500 Establishment of National Labour Market Information System (LMIS)	358,177,305	231,780,000	-	231,780,000	-	-
1184100600 Construction of National Employment Promotion centre Kabete	34,834,425	63,640,000	-	63,640,000	-	-
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)	8,000,000	15,000,000	-	15,000,000	48,000,000	95,000,000
1184100900 Upgrading of Mombasa Industrial Training Centres (MITC)	-	-	-	-	15,000,000	20,000,000
1184101000 Upgrading of Kenya Technical Training Institute (KTTI)-Nairobi	-	-	-	-	12,000,000	10,000,000
1184101100 National Industrial and Vocational Training Centres NIVTC-Nairobi	-	-	-	-	15,000,000	10,000,000
1184101200 Upgrading of Technology Development Centre (TDC)-Athi River	-	-	-	-	10,000,000	15,000,000

VOTE D1184 Ministry of Labour

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 Labour for capital expenditure.

(KShs 572,500,000)

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.
1184101300 ICT Office setup & Partitioning at Productivity Centre of Kenya	-	-	-	-	19,820,000	-
1184101800 Kenya Youth Empowerment and Opportunities Project	399,066,731	150,320,000	-	150,320,000	-	-
1184101900 Construction of Machakos Labour Office	-	-	-	-	15,000,000	15,000,000
1184102000 Construction of Perimeter Walls at Kisumu & Nakuru Labour Offices	-	-	-	-	19,100,000	-
1184102100 Establishment of Occupational Safety & Health (OSH) Institute-Phase2	-	-	-	-	40,000,000	100,000,000
1184102200 Purchase of Occupational Safety & Health Surveillance Equipment	-	-	-	-	40,520,000	111,800,000
1184102300 Establishment of Murang'a Model Employment Centre	-	-	-	-	26,000,000	-
1184102400 Construction of Modern Employment Office in Eldoret	900,000	-	-	-	-	-
1184102500 Construction of Kasarani Modern Employment Office	1,830,575	-	-	-	-	-
TOTAL FOR VOTE D1184 Ministry of Labour	866,620,213	572,500,000	-	572,500,000	308,900,000	376,800,000

VOTE D1184 Ministry of Labour

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 D1184 Ministry of Labour

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1184100100 Construction of Meru County Labour offices.				
1184100101 Construction of Meru County Labour offices				
3110200 Construction of Building	10,000,000	5,400,000	-	-
GROSS EXPENDITURE	10,000,000	5,400,000	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	5,400,000	-	-
1184100100 Construction of Meru County Labour offices				
NET EXPENDITURE Head ... KShs.	10,000,000	5,400,000	-	-
1184100200 Reconstruction of county Labour Offices (Molo).				
1184100201 Reconstruction of county Labour Offices (Molo)				
3110200 Construction of Building	6,820,000	-	-	-
GROSS EXPENDITURE	6,820,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,820,000	-	-	-
1184100200 Reconstruction of county Labour Offices (Molo)				
NET EXPENDITURE Head ... KShs.	6,820,000	-	-	-
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I.				
1184100301 Construction of Occupational Safety & Health-OSH-Institute-Phase I				
3110200 Construction of Building	30,000,000	106,360,000	48,460,000	-
GROSS EXPENDITURE	30,000,000	106,360,000	48,460,000	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	106,360,000	48,460,000	-
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I				
NET EXPENDITURE Head ... KShs.	30,000,000	106,360,000	48,460,000	-
1184100400 Rehabilitation of Safety House in Nairobi.				
1184100401 Rehabilitation of Safety House in Nairobi				
3110200 Construction of Building	16,991,177	-	-	-
GROSS EXPENDITURE	16,991,177	-	-	-
NET EXPENDITURE Sub-Head KShs.	16,991,177	-	-	-
1184100400 Rehabilitation of Safety House in Nairobi				
NET EXPENDITURE Head ... KShs.	16,991,177	-	-	-
1184100500 Establishment of National Labour Market Information System (LMIS).				
1184100501 Establishment of National Labour Market Information System (LMIS)				
2210200 Communication, Supplies and Services	3,240,200	500,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	140,000,000	125,000,000	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	16,200,000	7,500,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	20,000,000	8,000,000	-	-
2210700 Training Expenses	30,400,000	17,030,000	-	-
2210800 Hospitality Supplies and Services	12,000,000	14,000,000	-	-
2211100 Office and General Supplies and Services	16,800,000	22,000,000	-	-

VOTE D1184 Ministry of Labour

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 D1184 Ministry of Labour

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	10,000,000	5,000,000	-	-
2211300 Other Operating Expenses	20,000,000	5,000,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,200,000	1,850,000	-	-
2220200 Routine Maintenance - Other Assets	13,000,000	4,000,000	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	60,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	7,337,105	3,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,000,000	4,300,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	14,600,000	-	-
GROSS EXPENDITURE	358,177,305	231,780,000	-	-
NET EXPENDITURE Sub-Head KShs.	358,177,305	231,780,000	-	-
1184100500 Establishment of National Labour Market Information System (LMIS)				
NET EXPENDITURE Head ... KShs.	358,177,305	231,780,000	-	-
1184100600 Construction of National Employment Promotion centre Kabete.				
1184100601 Construction of National Employment Promotion centre Kabete				
3110200 Construction of Building	34,834,425	63,640,000	-	-
GROSS EXPENDITURE	34,834,425	63,640,000	-	-
NET EXPENDITURE Sub-Head KShs.	34,834,425	63,640,000	-	-
1184100600 Construction of National Employment Promotion centre Kabete				
NET EXPENDITURE Head ... KShs.	34,834,425	63,640,000	-	-
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC).				
1184100801 Upgrading of Kisumu Industrial Training Centre (KITC)				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	15,000,000	48,000,000	95,000,000
GROSS EXPENDITURE	8,000,000	15,000,000	48,000,000	95,000,000
NET EXPENDITURE Sub-Head KShs.	8,000,000	15,000,000	48,000,000	95,000,000
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)				
NET EXPENDITURE Head ... KShs.	8,000,000	15,000,000	48,000,000	95,000,000
1184100900 Upgrading of Mombasa Industrial Training Centres (MITC).				
1184100901 Upgrading of Mombasa Industrial Training Centres (MITC)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	15,000,000	20,000,000
GROSS EXPENDITURE	-	-	15,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	15,000,000	20,000,000
1184100900 Upgrading of Mombasa Industrial Training Centres (MITC)				
NET EXPENDITURE Head ... KShs.	-	-	15,000,000	20,000,000
1184101000 Upgrading of Kenya Technical Training Institute (KTTI)-Nairobi.				
1184101001 Upgrading of Kenya Technical Training Institute (KTTI)-Nairobi				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	12,000,000	10,000,000
GROSS EXPENDITURE	-	-	12,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	12,000,000	10,000,000

VOTE D1184 Ministry of Labour

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 D1184 Ministry of Labour

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1184101000 Upgrading of Kenya Technical Training Institute (KTTI)-Nairobi				
NET EXPENDITURE Head ... KShs.	-	-	12,000,000	10,000,000
1184101100 National Industrial and Vocational Training Centres NIVTC-Nairobi .				
1184101101 National Industrial and Vocational Training Centres NIVTC-Nairobi				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	15,000,000	10,000,000
GROSS EXPENDITURE	-	-	15,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	15,000,000	10,000,000
1184101100 National Industrial and Vocational Training Centres NIVTC-Nairobi				
NET EXPENDITURE Head ... KShs.	-	-	15,000,000	10,000,000
1184101200 Upgrading of Technology Development Centre (TDC)-Athi River.				
1184101201 Upgrading of Technology Development Centre (TDC)-Athi River				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	10,000,000	15,000,000
GROSS EXPENDITURE	-	-	10,000,000	15,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	10,000,000	15,000,000
1184101200 Upgrading of Technology Development Centre (TDC)-Athi River				
NET EXPENDITURE Head ... KShs.	-	-	10,000,000	15,000,000
1184101300 ICT Office setup & Partitioning at Productivity Centre of Kenya.				
1184101301 ICT Office setup & Partitioning at Productivity Centre of Kenya				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	19,820,000	-
GROSS EXPENDITURE	-	-	19,820,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	19,820,000	-
1184101300 ICT Office setup & Partitioning at Productivity Centre of Kenya				
NET EXPENDITURE Head ... KShs.	-	-	19,820,000	-
1184101800 Kenya Youth Empowerment and Opportunities Project.				
1184101801 Kenya Youth Empowerment and Opportunities Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	399,066,731	150,320,000	-	-
GROSS EXPENDITURE	399,066,731	150,320,000	-	-
NET EXPENDITURE Sub-Head KShs.	399,066,731	150,320,000	-	-
1184101800 Kenya Youth Empowerment and Opportunities Project				
NET EXPENDITURE Head ... KShs.	399,066,731	150,320,000	-	-
1184101900 Construction of Machakos Labour Office.				
1184101901 Construction of Machakos Labour Office				
3110200 Construction of Building	-	-	15,000,000	15,000,000
GROSS EXPENDITURE	-	-	15,000,000	15,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	15,000,000	15,000,000
1184101900 Construction of Machakos Labour Office				
NET EXPENDITURE Head ... KShs.	-	-	15,000,000	15,000,000

VOTE D1184 Ministry of Labour

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 D1184 Ministry of Labour

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1184102000 Construction of Perimeter Walls at Kisumu & Nakuru Labour Offices.				
1184102001 Construction of Perimeter Walls at Kisumu & Nakuru Labour Offices				
3110200 Construction of Building	-	-	19,100,000	-
GROSS EXPENDITURE	-	-	19,100,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	19,100,000	-
1184102000 Construction of Perimeter Walls at Kisumu & Nakuru Labour Offices				
NET EXPENDITURE Head ... KShs.	-	-	19,100,000	-
1184102100 Establishment of Occupational Safety & Health (OSH) Institute-Phase2.				
1184102101 Establishment of Occupational Safety & Health (OSH) Institute-Phase2				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	40,000,000	100,000,000
GROSS EXPENDITURE	-	-	40,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	40,000,000	100,000,000
1184102100 Establishment of Occupational Safety & Health (OSH) Institute-Phase2				
NET EXPENDITURE Head ... KShs.	-	-	40,000,000	100,000,000
1184102200 Purchase of Occupational Safety & Health Surveillance Equipment.				
1184102201 Purchase of Occupational Safety & Health Surveillance Equipment				
2211000 Specialised Materials and Supplies	-	-	40,520,000	111,800,000
GROSS EXPENDITURE	-	-	40,520,000	111,800,000
NET EXPENDITURE Sub-Head KShs.	-	-	40,520,000	111,800,000
1184102200 Purchase of Occupational Safety & Health Surveillance Equipment				
NET EXPENDITURE Head ... KShs.	-	-	40,520,000	111,800,000
1184102300 Establishment of Murang'a Model Employment Centre.				
1184102301 Establishment of Murang'a Model Employment Centre				
3110200 Construction of Building	-	-	26,000,000	-
GROSS EXPENDITURE	-	-	26,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	26,000,000	-
1184102300 Establishment of Murang'a Model Employment Centre				
NET EXPENDITURE Head ... KShs.	-	-	26,000,000	-
1184102400 Construction of Modern Employment Office in Eldoret.				
1184102401 Construction of Modern Employment Office in Eldoret				
3110200 Construction of Building	900,000	-	-	-
GROSS EXPENDITURE	900,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	900,000	-	-	-
1184102400 Construction of Modern Employment Office in Eldoret				
NET EXPENDITURE Head ... KShs.	900,000	-	-	-
1184102500 Construction of Kasarani Modern Employment Office.				

VOTE D1184 Ministry of Labour

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 D1184 Ministry of Labour

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1184102501 Construction of Kasarani Modern Employment Office				
3110200 Construction of Building	1,830,575	-	-	-
GROSS EXPENDITURE	1,830,575	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,830,575	-	-	-
1184102500 Construction of Kasarani Modern Employment Office				
NET EXPENDITURE Head ... KShs.	1,830,575	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1184 Ministry of Labour Kshs.	866,620,213	572,500,000	308,900,000	376,800,000

VOTE 1184 Ministry of Labour

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1184100100 Construction of Meru County Labour offices.						
1184100101 Construction of Meru County Labour offices						
3110200 Construction of Building	10,000,000	5,400,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	5,400,000	-	-	-	-
NET EXPENDITURE	10,000,000	5,400,000		-	-	-
1184100100 Construction of Meru County Labour offices						
NET EXPENDITURE	10,000,000	5,400,000		-	-	-
1184100200 Reconstruction of county Labour Offices (Molo.						
1184100201 Reconstruction of county Labour Offices (Molo						
3110200 Construction of Building	6,820,000	-	-	-	-	-
GROSS EXPENDITURE	6,820,000	-	-	-	-	-
NET EXPENDITURE	6,820,000	-		-	-	-
1184100200 Reconstruction of county Labour Offices (Molo						
NET EXPENDITURE	6,820,000	-		-	-	-
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I.						
1184100301 Construction of Occupational Safety & Health-OSH-Institute-Phase I						

VOTE 1184 Ministry of Labour

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	30,000,000	106,360,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	106,360,000	-	-	-	-
NET EXPENDITURE	30,000,000	106,360,000		-	-	-
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I						
NET EXPENDITURE	30,000,000	106,360,000		-	-	-
1184100400 Rehabilitation of Safety House in Nairobi.						
1184100401 Rehabilitation of Safety House in Nairobi						
3110200 Construction of Building	16,991,177	-	-	-	-	-
GROSS EXPENDITURE	16,991,177	-	-	-	-	-
NET EXPENDITURE	16,991,177	-	-	-	-	-
1184100400 Rehabilitation of Safety House in Nairobi						
NET EXPENDITURE	16,991,177	-	-	-	-	-
1184100500 Establishment of National Labour Market Information System (LMIS).						
1184100501 Establishment of National Labour Market Information System (LMIS)						
2210200 Communication, Supplies and Services	3,240,200	500,000	-	-	-	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	140,000,000	125,000,000	-	-	-	125,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	16,200,000	7,500,000	-	-	-	7,500,000
2210500 Printing , Advertising and Information Supplies and Services	20,000,000	8,000,000	-	-	-	8,000,000

VOTE 1184 Ministry of Labour

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

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	30,400,000	17,030,000	-	-	-	17,030,000
2210800 Hospitality Supplies and Services	12,000,000	14,000,000	-	-	-	14,000,000
2211100 Office and General Supplies and Services	16,800,000	22,000,000	-	-	-	22,000,000
2211200 Fuel Oil and Lubricants	10,000,000	5,000,000	-	-	-	5,000,000
2211300 Other Operating Expenses	20,000,000	5,000,000	-	-	-	5,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,200,000	1,850,000	-	-	-	1,850,000
2220200 Routine Maintenance - Other Assets	13,000,000	4,000,000	-	-	-	4,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	60,000,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	7,337,105	3,000,000	-	-	-	3,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,000,000	4,300,000	-	-	-	4,300,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	14,600,000	-	-	-	-
GROSS EXPENDITURE	358,177,305	231,780,000	-	-	-	217,180,000
NET EXPENDITURE	358,177,305	231,780,000				217,180,000
1184100500 Establishment of National Labour Market Information System (LMIS)						
NET EXPENDITURE	358,177,305	231,780,000				217,180,000
1184100600 Construction of National Employment Promotion centre Kabete.						
1184100601 Construction of National Employment Promotion centre Kabete						
3110200 Construction of Building	34,834,425	63,640,000	-	-	-	-
GROSS EXPENDITURE	34,834,425	63,640,000	-	-	-	-

VOTE 1184 Ministry of Labour

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	34,834,425	63,640,000		-	-	-
1184100600 Construction of National Employment Promotion centre Kabete						
NET EXPENDITURE	34,834,425	63,640,000		-	-	-
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC).						
1184100801 Upgrading of Kisumu Industrial Training Centre (KITC)						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	15,000,000	-	-	-	-
GROSS EXPENDITURE	8,000,000	15,000,000	-	-	-	-
NET EXPENDITURE	8,000,000	15,000,000		-	-	-
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)						
NET EXPENDITURE	8,000,000	15,000,000		-	-	-
1184101800 Kenya Youth Empowerment and Opportunities Project.						
1184101801 Kenya Youth Empowerment and Opportunities Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	399,066,731	150,320,000	-	-	-	150,320,000
GROSS EXPENDITURE	399,066,731	150,320,000	-	-	-	150,320,000
NET EXPENDITURE	399,066,731	150,320,000		-	-	150,320,000
1184101800 Kenya Youth Empowerment and Opportunities Project						
NET EXPENDITURE	399,066,731	150,320,000		-	-	150,320,000
1184102400 Construction of Modern Employment Office in Eldoret.						

VOTE 1184 Ministry of Labour

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1184102401 Construction of Modern Employment Office in Eldoret						
3110200 Construction of Building	900,000	-	-	-	-	-
GROSS EXPENDITURE	900,000	-	-	-	-	-
NET EXPENDITURE	900,000	-				
1184102400 Construction of Modern Employment Office in Eldoret						
NET EXPENDITURE	900,000	-				
1184102500 Construction of Kasarani Modern Employment Office.						
1184102501 Construction of Kasarani Modern Employment Office						
3110200 Construction of Building	1,830,575	-	-	-	-	-
GROSS EXPENDITURE	1,830,575	-	-	-	-	-
NET EXPENDITURE	1,830,575	-				
1184102500 Construction of Kasarani Modern Employment Office						
NET EXPENDITURE	1,830,575	-				
TOTAL FOR VOTE D1184 Ministry of Labour	866,620,213	572,500,000	-	-	-	367,500,000

VOTE D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

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 Social Protection, Senior Citizens Affairs & Special Programs for capital expenditure.

(KShs 2,808,500,000)

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.
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)	4,500,000	4,500,000	-	4,500,000	11,397,000	13,236,000
1185100600 Educational Equipment for Vocational Rehabilitation Centres	4,500,000	4,500,000	-	4,500,000	9,000,000	16,760,000
1185100800 Construction of Buuri sub- County Social Development office	1,145,000	-	-	-	-	-
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif	-	20,000,000	-	20,000,000	-	-
1185101000 National Development Fund for Persons With Disabilities (PWDs)	200,000,000	259,000,000	-	259,000,000	259,000,000	300,000,000
1185101300 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School	-	15,000,000	-	15,000,000	-	-
1185101500 Construction of a foster care centre in CWSK Isiolo	100,000,000	-	-	-	-	-
1185101600 Construction of a foster care centre in CWSK Muranga	100,000,000	-	-	-	-	-
1185101700 Construction of a foster care centre in CWSK Nanyuki	100,000,000	-	-	-	-	-
1185101800 Construction of a Foster Care centre in CWSK Mama Ngina Kenyatta	-	-	-	-	100,000,000	200,000,000
1185101900 Construction of a foster care centre in CWSK Joska	46,088,823	-	-	-	-	-

VOTE D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

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 Social Protection, Senior Citizens Affairs & Special Programs for capital expenditure.

(KShs 2,808,500,000)

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.
1185103000 Renovation of Likoni Children Rehabilitation School	7,100,000	15,800,000	-	15,800,000	-	-
1185104000 Kenya Social and Economic Inclusion Project	2,311,405,000	2,551,500,000	61,800,000	2,489,700,000	2,541,863,000	3,003,594,000
TOTAL FOR VOTE D1185 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	2,921,260,000	3,533,590,000

VOTE D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

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 D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs).				
1185100501 Renovation of Vocation Rehabilitation Centres (VRCs)				
3110300 Refurbishment of Buildings	4,500,000	4,500,000	11,397,000	13,236,000
GROSS EXPENDITURE	4,500,000	4,500,000	11,397,000	13,236,000
NET EXPENDITURE Sub-Head KShs.	4,500,000	4,500,000	11,397,000	13,236,000
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)				
NET EXPENDITURE Head ... KShs.	4,500,000	4,500,000	11,397,000	13,236,000
1185100600 Educational Equipment for Vocational Rehabilitation Centres .				
1185100601 Educational Equipment for Vocational Rehabilitation Centres				
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,500,000	4,500,000	9,000,000	16,760,000
GROSS EXPENDITURE	4,500,000	4,500,000	9,000,000	16,760,000
NET EXPENDITURE Sub-Head KShs.	4,500,000	4,500,000	9,000,000	16,760,000
1185100600 Educational Equipment for Vocational Rehabilitation Centres				
NET EXPENDITURE Head ... KShs.	4,500,000	4,500,000	9,000,000	16,760,000
1185100800 Construction of Buuri sub- County Social Development office.				
1185100801 Construction of Buuri sub- County Social Development office				
3110300 Refurbishment of Buildings	1,145,000	-	-	-
GROSS EXPENDITURE	1,145,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,145,000	-	-	-
1185100800 Construction of Buuri sub- County Social Development office				
NET EXPENDITURE Head ... KShs.	1,145,000	-	-	-
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif.				
1185100901 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif				
3110200 Construction of Building	-	20,000,000	-	-
GROSS EXPENDITURE	-	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	-	-
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif				
NET EXPENDITURE Head ... KShs.	-	20,000,000	-	-
1185101000 National Development Fund for Persons With Disabilities (PWDs).				
1185101001 National Development Fund for Persons With Disabilities (PWDs)				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	259,000,000	259,000,000	300,000,000
GROSS EXPENDITURE	200,000,000	259,000,000	259,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	200,000,000	259,000,000	259,000,000	300,000,000
1185101000 National Development Fund for Persons With Disabilities (PWDs)				
NET EXPENDITURE Head ... KShs.	200,000,000	259,000,000	259,000,000	300,000,000
1185101300 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School.				

VOTE D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

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 D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1185101301 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School				
3110200 Construction of Building	-	15,000,000	-	-
GROSS EXPENDITURE	-	15,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	15,000,000	-	-
1185101300 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School				
NET EXPENDITURE Head ... KShs.	-	15,000,000	-	-
1185101500 Construction of a foster care centre in CWSK Isiolo.				
1185101501 Construction of a foster care centre in CWSK Isiolo				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	-	-	-
1185101500 Construction of a foster care centre in CWSK Isiolo				
NET EXPENDITURE Head ... KShs.	100,000,000	-	-	-
1185101600 Construction of a foster care centre in CWSK Muranga.				
1185101601 Construction of a foster care centre in CWSK Muranga				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	-	-	-
1185101600 Construction of a foster care centre in CWSK Muranga				
NET EXPENDITURE Head ... KShs.	100,000,000	-	-	-
1185101700 Construction of a foster care centre in CWSK Nanyuki.				
1185101701 Construction of a foster care centre in CWSK Nanyuki				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	-	-	-
1185101700 Construction of a foster care centre in CWSK Nanyuki				
NET EXPENDITURE Head ... KShs.	100,000,000	-	-	-
1185101800 Construction of a foster care centre in CWSK Mama Ngina Kenyatta.				
1185101801 Construction of a foster care centre in CWSK Mama Ngina Kenyatta				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	100,000,000	200,000,000
GROSS EXPENDITURE	-	-	100,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	100,000,000	200,000,000
1185101800 Construction of a Foster Care centre in CWSK Mama Ngina Kenyatta				
NET EXPENDITURE Head ... KShs.	-	-	100,000,000	200,000,000
1185101900 Construction of a foster care centre in CWSK Joska.				
1185101901 Construction of a foster care centre in CWSK Joska				
2630200 Capital Grants to Government Agencies and other Levels of Government	46,088,823	-	-	-

VOTE D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

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 D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	46,088,823	-	-	-
NET EXPENDITURE Sub-Head KShs.	46,088,823	-	-	-
1185101900 Construction of a foster care centre in CWSK Joska				
NET EXPENDITURE Head ... KShs.	46,088,823	-	-	-
1185103000 Renovation of Likoni Children Rehabilitation School.				
1185103001 Renovation of Likoni Children Rehabilitation School				
3110300 Refurbishment of Buildings	7,100,000	15,800,000	-	-
GROSS EXPENDITURE	7,100,000	15,800,000	-	-
NET EXPENDITURE Sub-Head KShs.	7,100,000	15,800,000	-	-
1185103000 Renovation of Likoni Children Rehabilitation School				
NET EXPENDITURE Head ... KShs.	7,100,000	15,800,000	-	-
1185104000 Kenya Social and Economic Inclusion Project.				
1185104001 Kenya Social and Economic Inclusion Project				
2110200 Basic Wages - Temporary Employees	190,119,500	210,311,900	210,311,900	210,311,900
2210200 Communication, Supplies and Services	65,707,963	40,248,450	37,448,450	52,448,450
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	431,802,244	410,785,405	425,607,188	548,501,188
2210400 Foreign Travel and Subsistence, and other transportation costs	24,451,441	33,000,972	43,000,972	63,000,972
2210500 Printing , Advertising and Information Supplies and Services	78,135,285	52,954,560	62,954,560	82,954,560
2210700 Training Expenses	112,744,497	71,110,201	76,110,201	101,110,201
2210800 Hospitality Supplies and Services	272,730,211	490,541,454	517,719,671	635,019,671
2211100 Office and General Supplies and Services	36,777,442	26,113,381	27,276,381	41,613,381
2211200 Fuel Oil and Lubricants	42,634,792	11,140,030	11,940,030	14,940,030
2211300 Other Operating Expenses	259,896,920	335,416,221	313,916,221	319,916,221
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	17,775,991	6,600,000	6,600,000	7,000,000
2220200 Routine Maintenance - Other Assets	15,249,909	2,460,428	2,460,428	2,460,428
2640400 Other Current Transfers, Grants and Subsidies	456,800,000	723,300,000	723,300,000	723,300,000
2640500 Other Capital Grants and Transfers	431,600,000	61,800,000	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	106,256,976	40,000,000	40,000,000	128,000,000
3111000 Purchase of Office Furniture and General Equipment	191,238,190	35,266,998	41,266,998	69,716,998
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,083,639	450,000	1,950,000	3,300,000
GROSS EXPENDITURE	2,743,005,000	2,551,500,000	2,541,863,000	3,003,594,000
Appropriations in Aid	431,600,000	61,800,000	-	-
1320100 Grants from International Organizations - Cash through Exchequer	431,600,000	61,800,000	-	-
NET EXPENDITURE Sub-Head KShs.	2,311,405,000	2,489,700,000	2,541,863,000	3,003,594,000
1185104000 Kenya Social and Economic Inclusion Project				
NET EXPENDITURE Head ... KShs.	2,311,405,000	2,489,700,000	2,541,863,000	3,003,594,000
TOTAL NET EXPENDITURE FOR VOTE D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs KShs.	2,874,738,823	2,808,500,000	2,921,260,000	3,533,590,000

VOTE 1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs
 III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs).						
1185100501 Renovation of Vocation Rehabilitation Centres (VRCs)						
3110300 Refurbishment of Buildings	4,500,000	4,500,000	-	-	-	-
GROSS EXPENDITURE	4,500,000	4,500,000	-	-	-	-
NET EXPENDITURE	4,500,000	4,500,000		-	-	-
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)						
NET EXPENDITURE	4,500,000	4,500,000		-	-	-
1185100600 Educational Equipment for Vocational Rehabilitation Centres .						
1185100601 Educational Equipment for Vocational Rehabilitation Centres						
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,500,000	4,500,000	-	-	-	-
GROSS EXPENDITURE	4,500,000	4,500,000	-	-	-	-
NET EXPENDITURE	4,500,000	4,500,000		-	-	-
1185100600 Educational Equipment for Vocational Rehabilitation Centres						
NET EXPENDITURE	4,500,000	4,500,000		-	-	-
1185100800 Construction of Buuri sub- County Social Development office.						
1185100801 Construction of Buuri sub- County Social Development office						

VOTE 1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs
 III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	1,145,000	-	-	-	-	-
GROSS EXPENDITURE	1,145,000	-	-	-	-	-
NET EXPENDITURE	1,145,000	-	-	-	-	-
1185100800 Construction of Buuri sub- County Social Development office						
NET EXPENDITURE	1,145,000	-	-	-	-	-
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif.						
1185100901 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif						
3110200 Construction of Building	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000	-	-	-	-
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif						
NET EXPENDITURE	-	20,000,000	-	-	-	-
1185101000 National Development Fund for Persons With Disabilities (PWDs).						
1185101001 National Development Fund for Persons With Disabilities (PWDs)						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	259,000,000	-	-	-	-
GROSS EXPENDITURE	200,000,000	259,000,000	-	-	-	-
NET EXPENDITURE	200,000,000	259,000,000	-	-	-	-
1185101000 National Development Fund for Persons With Disabilities (PWDs)						

VOTE 1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs
 III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	200,000,000	259,000,000		-	-	-
1185101300 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School.						
1185101301 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School						
3110200 Construction of Building	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	-	15,000,000	-	-	-	-
NET EXPENDITURE	-	15,000,000		-	-	-
1185101300 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School						
NET EXPENDITURE	-	15,000,000		-	-	-
1185101500 Construction of a foster care centre in CWSK Isiolo.						
1185101501 Construction of a foster care centre in CWSK Isiolo						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-	-	-
NET EXPENDITURE	100,000,000	-		-	-	-
1185101500 Construction of a foster care centre in CWSK Isiolo						
NET EXPENDITURE	100,000,000	-		-	-	-
1185101600 Construction of a foster care centre in CWSK Muranga.						
1185101601 Construction of a foster care centre in CWSK Muranga						

VOTE 1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs
 III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-	-	-
NET EXPENDITURE	100,000,000	-	-	-	-	-
1185101600 Construction of a foster care centre in CWSK Muranga						
NET EXPENDITURE	100,000,000	-	-	-	-	-
1185101700 Construction of a foster care centre in CWSK Nanyuki.						
1185101701 Construction of a foster care centre in CWSK Nanyuki						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-	-	-
NET EXPENDITURE	100,000,000	-	-	-	-	-
1185101700 Construction of a foster care centre in CWSK Nanyuki						
NET EXPENDITURE	100,000,000	-	-	-	-	-
1185101900 Construction of a foster care centre in CWSK Joska.						
1185101901 Construction of a foster care centre in CWSK Joska						
2630200 Capital Grants to Government Agencies and other Levels of Government	46,088,823	-	-	-	-	-
GROSS EXPENDITURE	46,088,823	-	-	-	-	-
NET EXPENDITURE	46,088,823	-	-	-	-	-
1185101900 Construction of a foster care centre in CWSK Joska						

VOTE 1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	46,088,823	-				
1185103000 Renovation of Likoni Children Rehabilitation School.						
1185103001 Renovation of Likoni Children Rehabilitation School						
3110300 Refurbishment of Buildings	7,100,000	15,800,000	-	-	-	-
GROSS EXPENDITURE	7,100,000	15,800,000	-	-	-	-
NET EXPENDITURE	7,100,000	15,800,000				
1185103000 Renovation of Likoni Children Rehabilitation School						
NET EXPENDITURE	7,100,000	15,800,000				
1185104000 Kenya Social and Economic Inclusion Project.						
1185104001 Kenya Social and Economic Inclusion Project						
2110200 Basic Wages - Temporary Employees	190,119,500	210,311,900	-	-	-	14,300,000
2210200 Communication, Supplies and Services	65,707,963	40,248,450	-	5,000,000	-	2,200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	431,802,244	410,785,405	-	73,178,217	-	130,042,000
2210400 Foreign Travel and Subsistence, and other transportation costs	24,451,441	33,000,972	-	-	-	20,175,000
2210500 Printing , Advertising and Information Supplies and Services	78,135,285	52,954,560	-	-	-	27,114,400
2210700 Training Expenses	112,744,497	71,110,201	-	-	-	55,030,673
2210800 Hospitality Supplies and Services	272,730,211	490,541,454	-	18,521,783	-	36,375,506
2211100 Office and General Supplies and Services	36,777,442	26,113,381	-	-	-	5,100,000

VOTE 1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	42,634,792	11,140,030	-	1,200,000	-	-
2211300 Other Operating Expenses	259,896,920	335,416,221	-	-	-	275,868,221
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	17,775,991	6,600,000	-	-	-	800,000
2220200 Routine Maintenance - Other Assets	15,249,909	2,460,428	-	-	-	-
2640400 Other Current Transfers, Grants and Subsidies	456,800,000	723,300,000	-	-	-	490,500,000
2640500 Other Capital Grants and Transfers	431,600,000	61,800,000	61,800,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	106,256,976	40,000,000	-	-	-	40,000,000
3111000 Purchase of Office Furniture and General Equipment	191,238,190	35,266,998	-	-	-	17,444,200
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,083,639	450,000	-	-	-	150,000
GROSS EXPENDITURE	2,743,005,000	2,551,500,000	61,800,000	97,900,000	-	1,115,100,000
Appropriations in Aid	431,600,000	61,800,000		-		-
1320100 Grants from International Organizations - Cash through Exchequer	431,600,000	61,800,000		-		-
NET EXPENDITURE	2,311,405,000	2,489,700,000		97,900,000	-	1,115,100,000
1185104000 Kenya Social and Economic Inclusion Project						
NET EXPENDITURE	2,311,405,000	2,489,700,000		97,900,000	-	1,115,100,000
TOTAL FOR VOTE D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs	2,874,738,823	2,808,500,000	61,800,000	97,900,000	-	1,115,100,000

VOTE D1194 Ministry of Petroleum and Mining

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 Petroleum and Mining, for capital expenditure

(KShs 602,000,000)

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.
1194100100 Kenya Petroleum Technical Assistance Project (KEPTAP)	242,892,702	-	-	-	-	-
1194100200 Petroleum Exploration in Block 14T	-	250,000,000	250,000,000	-	275,000,000	300,000,000
1194100300 Fuel Marking	2,000,000	60,000,000	30,000,000	30,000,000	70,000,000	80,000,000
1194100400 Exploration and Distribution of Oil and Gas	37,400,000	2,600,000,000	2,420,000,000	180,000,000	2,920,000,000	3,280,000,000
1194100600 Geological Data Bank Project	7,338,072	27,000,000	-	27,000,000	37,000,000	42,000,000
1194100700 Online Transactional Mining Cadastre Portal	3,200,000	36,000,000	-	36,000,000	39,000,000	42,000,000
1194100800 Mineral Audit Support	12,000,000	74,300,000	-	74,300,000	94,000,000	88,000,000
1194100900 Mineral Certification Laboratory	4,000,000	79,000,000	-	79,000,000	100,000,000	194,000,000
1194101000 Geological Mapping and Mineral Exploration	8,128,894	88,700,000	-	88,700,000	140,000,000	251,000,000
1194101100 Gemstone Value Addition Centre- Taita Taveta	11,800,000	2,000,000	-	2,000,000	-	-
1194101900 Granite Processing Centre in Vihiga	8,000,000	15,000,000	-	15,000,000	20,000,000	30,000,000

VOTE D1194 Ministry of Petroleum and Mining

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 Petroleum and Mining, for capital expenditure

(KShs 602,000,000)

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
1194102000 Rehabilitation of Madini House	Kshs. 2,000,000	Kshs. 35,000,000	Kshs. -	Kshs. 35,000,000	Kshs. 42,000,000	Kshs. 70,000,000
1194102200 Kakamega Gold Refinery	1,271,106	-	-	-	-	-
1194102500 Geo Technical Site Investigations for Big Four Projects	5,000,000	35,000,000	-	35,000,000	35,000,000	35,000,000
TOTAL FOR VOTE D1194 Ministry of Petroleum and Mining	345,030,774	3,302,000,000	2,700,000,000	602,000,000	3,772,000,000	4,412,000,000

VOTE D1194 Ministry of Petroleum and Mining

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 D1194 Ministry of Petroleum and Mining

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1194100100 Kenya Petroleum Technical Assistance Project (KEPTAP).				
1194100101 Headquarters				
2211300 Other Operating Expenses	194,691,512	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	242,892,702	-	-	-
GROSS EXPENDITURE	437,584,214	-	-	-
Appropriations in Aid	194,691,512	-	-	-
5120200 Foreign Borrowing - Direct Payments	194,691,512	-	-	-
NET EXPENDITURE Sub-Head KShs.	242,892,702	-	-	-
1194100100 Kenya Petroleum Technical Assistance Project (KEPTAP)				
NET EXPENDITURE Head ... KShs.	242,892,702	-	-	-
1194100200 Petroleum Exploration in Block 14T.				
1194100201 Petroleum Exploration in Block 14T				
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	250,000,000	275,000,000	300,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	150,000,000	-	-	-
GROSS EXPENDITURE	400,000,000	250,000,000	275,000,000	300,000,000
Appropriations in Aid	400,000,000	250,000,000	275,000,000	300,000,000
1140600 Receipt from Royalties	30,000,000	30,000,000	30,000,000	30,000,000
1140700 Receipts of Taxes on Goods and Services	370,000,000	220,000,000	245,000,000	270,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1194100200 Petroleum Exploration in Block 14T				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1194100300 Fuel Marking.				
1194100301 Fuel Marking				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000	30,000,000	40,000,000	50,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,000,000	30,000,000	30,000,000	30,000,000
GROSS EXPENDITURE	17,000,000	60,000,000	70,000,000	80,000,000
Appropriations in Aid	15,000,000	30,000,000	30,000,000	30,000,000
1140700 Receipts of Taxes on Goods and Services	15,000,000	30,000,000	30,000,000	30,000,000
NET EXPENDITURE Sub-Head KShs.	2,000,000	30,000,000	40,000,000	50,000,000
1194100300 Fuel Marking				
NET EXPENDITURE Head ... KShs.	2,000,000	30,000,000	40,000,000	50,000,000
1194100400 Exploration and Distribution of Oil and Gas.				
1194100401 Preparatory activities for the Lokichar - Lamu Crude Oil Pipeline				
2211300 Other Operating Expenses	-	400,000,000	250,000,000	250,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	417,000,000	350,000,000	550,000,000	600,000,000
GROSS EXPENDITURE	417,000,000	750,000,000	800,000,000	850,000,000
Appropriations in Aid	410,000,000	735,000,000	775,000,000	820,000,000
1140700 Receipts of Taxes on Goods and Services	410,000,000	735,000,000	775,000,000	820,000,000

VOTE D1194 Ministry of Petroleum and Mining

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 D1194 Ministry of Petroleum and Mining

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	7,000,000	15,000,000	25,000,000	30,000,000
1194100404 Early Monetization of First Oil Project				
2211300 Other Operating Expenses	-	50,000,000	20,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	160,000,000	150,000,000	80,000,000	100,000,000
GROSS EXPENDITURE	160,000,000	200,000,000	100,000,000	100,000,000
Appropriations in Aid	160,000,000	200,000,000	100,000,000	100,000,000
1140700 Receipts of Taxes on Goods and Services	160,000,000	200,000,000	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1194100405 LPG Distribution and Infrastructure				
2211300 Other Operating Expenses	4,000,000	30,000,000	35,000,000	40,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	151,000,000	441,000,000	785,000,000	940,000,000
GROSS EXPENDITURE	155,000,000	471,000,000	820,000,000	980,000,000
Appropriations in Aid	124,600,000	306,000,000	620,000,000	770,000,000
1140700 Receipts of Taxes on Goods and Services	124,600,000	306,000,000	620,000,000	770,000,000
NET EXPENDITURE Sub-Head KShs.	30,400,000	165,000,000	200,000,000	210,000,000
1194100407 Oil Exploration and Monitoring				
2210700 Training Expenses	230,471,428	238,871,428	239,271,428	263,471,428
2210800 Hospitality Supplies and Services	92,183,750	123,038,903	150,846,720	170,702,560
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	300,000,000	350,000,000	400,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	152,503,393	417,089,669	272,898,646	335,819,905
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	139,241,429	100,000,000	186,983,206	180,006,107
GROSS EXPENDITURE	814,400,000	1,179,000,000	1,200,000,000	1,350,000,000
Appropriations in Aid	814,400,000	1,179,000,000	1,200,000,000	1,350,000,000
1140600 Receipt from Royalties	230,471,428	238,871,428	239,271,428	263,471,428
1140700 Receipts of Taxes on Goods and Services	583,928,572	940,128,572	960,728,572	1,086,528,572
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1194100400 Exploration and Distribution of Oil and Gas				
NET EXPENDITURE Head ... KShs.	37,400,000	180,000,000	225,000,000	240,000,000
1194100600 Geological Data Bank Project.				
1194100601 Geological Data Bank Project - Headquarters				
2211000 Specialised Materials and Supplies	3,000,000	6,000,000	8,120,543	9,217,914
2211300 Other Operating Expenses	-	8,000,000	10,827,391	12,290,552
3111000 Purchase of Office Furniture and General Equipment	4,138,072	4,000,000	5,600,566	6,357,399
3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	9,000,000	12,451,500	14,134,135
GROSS EXPENDITURE	7,338,072	27,000,000	37,000,000	42,000,000
NET EXPENDITURE Sub-Head KShs.	7,338,072	27,000,000	37,000,000	42,000,000
1194100600 Geological Data Bank Project				
NET EXPENDITURE Head ... KShs.	7,338,072	27,000,000	37,000,000	42,000,000
1194100700 Online Transactional Mining Cadastre Portal.				
1194100701 Online Transactional Mining Cadastre Portal - Headquarters				

VOTE D1194 Ministry of Petroleum and Mining

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 D1194 Ministry of Petroleum and Mining

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	3,200,000	3,000,000	-	-
2211300 Other Operating Expenses	-	17,000,000	21,000,000	24,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	16,000,000	18,000,000	18,000,000
GROSS EXPENDITURE	3,200,000	36,000,000	39,000,000	42,000,000
NET EXPENDITURE Sub-Head KShs.	3,200,000	36,000,000	39,000,000	42,000,000
1194100700 Online Transactional Mining Cadastre Portal				
NET EXPENDITURE Head ... KShs.	3,200,000	36,000,000	39,000,000	42,000,000
1194100800 Mineral Audit Support.				
1194100801 Mineral Audit Support - Headquarters				
2211000 Specialised Materials and Supplies	3,000,000	3,000,000	-	-
2211300 Other Operating Expenses	5,000,000	38,000,000	6,000,000	9,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	33,300,000	46,909,091	41,545,455
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	-	41,090,909	37,454,545
GROSS EXPENDITURE	12,000,000	74,300,000	94,000,000	88,000,000
NET EXPENDITURE Sub-Head KShs.	12,000,000	74,300,000	94,000,000	88,000,000
1194100800 Mineral Audit Support				
NET EXPENDITURE Head ... KShs.	12,000,000	74,300,000	94,000,000	88,000,000
1194100900 Mineral Certification Laboratory.				
1194100901 Mineral Certification Laboratory - Headquarters				
2211000 Specialised Materials and Supplies	1,000,000	15,000,000	-	-
2211300 Other Operating Expenses	1,000,000	6,034,483	7,241,379	8,448,276
2220200 Routine Maintenance - Other Assets	1,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	57,965,517	92,758,621	185,551,724
GROSS EXPENDITURE	4,000,000	79,000,000	100,000,000	194,000,000
NET EXPENDITURE Sub-Head KShs.	4,000,000	79,000,000	100,000,000	194,000,000
1194100900 Mineral Certification Laboratory				
NET EXPENDITURE Head ... KShs.	4,000,000	79,000,000	100,000,000	194,000,000
1194101000 Geological Mapping and Mineral Exploration.				
1194101001 Geological Mapping and Mineral Exploration - Headquarters				
2211300 Other Operating Expenses	200,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	68,190,244	90,365,853	158,048,780
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,928,894	20,509,756	49,634,147	92,951,220
GROSS EXPENDITURE	8,128,894	88,700,000	140,000,000	251,000,000
NET EXPENDITURE Sub-Head KShs.	8,128,894	88,700,000	140,000,000	251,000,000
1194101000 Geological Mapping and Mineral Exploration				
NET EXPENDITURE Head ... KShs.	8,128,894	88,700,000	140,000,000	251,000,000
1194101100 Gemstone Value Addition Centre- Taita Taveta.				
1194101101 Gemstone Value Addition Centre- Taita Taveta - Headquarters				

VOTE D1194 Ministry of Petroleum and Mining

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 D1194 Ministry of Petroleum and Mining

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	4,800,000	-	-	-
2211300 Other Operating Expenses	1,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,000,000	2,000,000	-	-
GROSS EXPENDITURE	11,800,000	2,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	11,800,000	2,000,000	-	-
1194101100 Gemstone Value Addition Centre- Taita Taveta				
NET EXPENDITURE Head ... KShs.	11,800,000	2,000,000	-	-
1194101900 Granite Processing Centre in Vihiga.				
1194101901 Granite Processing Centre in Vihiga				
3110200 Construction of Building	8,000,000	-	-	-
3110500 Construction and Civil Works	-	15,000,000	20,000,000	30,000,000
GROSS EXPENDITURE	8,000,000	15,000,000	20,000,000	30,000,000
NET EXPENDITURE Sub-Head KShs.	8,000,000	15,000,000	20,000,000	30,000,000
1194101900 Granite Processing Centre in Vihiga				
NET EXPENDITURE Head ... KShs.	8,000,000	15,000,000	20,000,000	30,000,000
1194102000 Rehabilitation of Madini House.				
1194102001 Rehabilitation of Madini House - HQ				
2220200 Routine Maintenance - Other Assets	2,000,000	35,000,000	42,000,000	70,000,000
GROSS EXPENDITURE	2,000,000	35,000,000	42,000,000	70,000,000
NET EXPENDITURE Sub-Head KShs.	2,000,000	35,000,000	42,000,000	70,000,000
1194102000 Rehabilitation of Madini House				
NET EXPENDITURE Head ... KShs.	2,000,000	35,000,000	42,000,000	70,000,000
1194102200 Kakamega Gold Refinery.				
1194102201 Kakamega Gold Refinery				
2211300 Other Operating Expenses	979,000	-	-	-
3110200 Construction of Building	292,106	-	-	-
GROSS EXPENDITURE	1,271,106	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,271,106	-	-	-
1194102200 Kakamega Gold Refinery				
NET EXPENDITURE Head ... KShs.	1,271,106	-	-	-
1194102500 Geo Technical Site Investigations for Big Four Projects.				
1194102501 Geo Technical Site Investigations for Big Four Projects				
2211000 Specialised Materials and Supplies	1,000,000	-	-	-
2211300 Other Operating Expenses	2,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	25,000,000	15,000,000	15,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	10,000,000	20,000,000	20,000,000
GROSS EXPENDITURE	5,000,000	35,000,000	35,000,000	35,000,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	35,000,000	35,000,000	35,000,000

VOTE D1194 Ministry of Petroleum and Mining

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 D1194 Ministry of Petroleum and Mining

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1194102500 Geo Technical Site Investigations for Big Four Projects				
NET EXPENDITURE Head ... KShs.	5,000,000	35,000,000	35,000,000	35,000,000
TOTAL NET EXPENDITURE FOR VOTE D1194 Ministry of Petroleum and Mining Kshs.	345,030,774	602,000,000	772,000,000	1,042,000,000

VOTE 1194 Ministry of Petroleum and Mining

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1194100100 Kenya Petroleum Technical Assistance Project (KEPTAP).						
1194100101 Headquarters						
2211300 Other Operating Expenses	194,691,512	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	242,892,702	-	-	-	-	-
GROSS EXPENDITURE	437,584,214	-	-	-	-	-
Appropriations in Aid	194,691,512	-		-		-
5120200 Foreign Borrowing - Direct Payments	194,691,512	-		-		-
NET EXPENDITURE	242,892,702	-		-		-
1194100100 Kenya Petroleum Technical Assistance Project (KEPTAP)						
NET EXPENDITURE	242,892,702	-		-		-
1194100200 Petroleum Exploration in Block 14T.						
1194100201 Petroleum Exploration in Block 14T						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	250,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	150,000,000	-	-	-	-	-
GROSS EXPENDITURE	400,000,000	250,000,000	-	-	-	-
Appropriations in Aid	400,000,000	250,000,000		-		-
1140600 Receipt from Royalties	30,000,000	30,000,000	-	-	-	-

VOTE 1194 Ministry of Petroleum and Mining

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	370,000,000	220,000,000	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1194100200 Petroleum Exploration in Block 14T						
NET EXPENDITURE	-	-	-	-	-	-
1194100300 Fuel Marking.						
1194100301 Fuel Marking						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000	30,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	17,000,000	60,000,000	-	-	-	-
Appropriations in Aid	15,000,000	30,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	15,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	2,000,000	30,000,000		-		-
1194100300 Fuel Marking						
NET EXPENDITURE	2,000,000	30,000,000		-		-
1194100400 Exploration and Distribution of Oil and Gas.						
1194100401 Preparatory activities for the Lokichar - Lamu Crude Oil Pipeline						
2211300 Other Operating Expenses	-	400,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	417,000,000	350,000,000	-	-	-	-

VOTE 1194 Ministry of Petroleum and Mining

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	417,000,000	750,000,000	-	-	-	-
Appropriations in Aid	410,000,000	735,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	410,000,000	735,000,000	-	-	-	-
NET EXPENDITURE	7,000,000	15,000,000		-	-	-
1194100404 Early Monetization of First Oil Project						
2211300 Other Operating Expenses	-	50,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	160,000,000	150,000,000	-	-	-	-
GROSS EXPENDITURE	160,000,000	200,000,000	-	-	-	-
Appropriations in Aid	160,000,000	200,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	160,000,000	200,000,000	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1194100405 LPG Distribution and Infrastructure						
2211300 Other Operating Expenses	4,000,000	30,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	151,000,000	441,000,000	-	-	-	-
GROSS EXPENDITURE	155,000,000	471,000,000	-	-	-	-
Appropriations in Aid	124,600,000	306,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	124,600,000	306,000,000	-	-	-	-
NET EXPENDITURE	30,400,000	165,000,000		-	-	-
1194100407 Oil Exploration and Monitoring						
2210700 Training Expenses	230,471,428	238,871,428	-	-	-	-

VOTE 1194 Ministry of Petroleum and Mining

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	92,183,750	123,038,903	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	300,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	152,503,393	417,089,669	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	139,241,429	100,000,000	-	-	-	-
GROSS EXPENDITURE	814,400,000	1,179,000,000	-	-	-	-
Appropriations in Aid	814,400,000	1,179,000,000		-		-
1140600 Receipt from Royalties	230,471,428	238,871,428	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	583,928,572	940,128,572	-	-	-	-
NET EXPENDITURE	-	-		-		-
1194100400 Exploration and Distribution of Oil and Gas						
NET EXPENDITURE	37,400,000	180,000,000		-		-
1194100600 Geological Data Bank Project.						
1194100601 Geological Data Bank Project - Headquarters						
2211000 Specialised Materials and Supplies	3,000,000	6,000,000	-	-	-	-
2211300 Other Operating Expenses	-	8,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	4,138,072	4,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	9,000,000	-	-	-	-
GROSS EXPENDITURE	7,338,072	27,000,000	-	-	-	-
NET EXPENDITURE	7,338,072	27,000,000		-		-

VOTE 1194 Ministry of Petroleum and Mining

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1194100600 Geological Data Bank Project						
NET EXPENDITURE	7,338,072	27,000,000		-	-	-
1194100700 Online Transactional Mining Cadastre Portal.						
1194100701 Online Transactional Mining Cadastre Portal - Headquarters						
2211000 Specialised Materials and Supplies	3,200,000	3,000,000	-	-	-	-
2211300 Other Operating Expenses	-	17,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	16,000,000	-	-	-	-
GROSS EXPENDITURE	3,200,000	36,000,000	-	-	-	-
NET EXPENDITURE	3,200,000	36,000,000		-	-	-
1194100700 Online Transactional Mining Cadastre Portal						
NET EXPENDITURE	3,200,000	36,000,000		-	-	-
1194100800 Mineral Audit Support.						
1194100801 Mineral Audit Support - Headquarters						
2211000 Specialised Materials and Supplies	3,000,000	3,000,000	-	-	-	-
2211300 Other Operating Expenses	5,000,000	38,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	33,300,000	-	-	-	-
GROSS EXPENDITURE	12,000,000	74,300,000	-	-	-	-
NET EXPENDITURE	12,000,000	74,300,000		-	-	-

VOTE 1194 Ministry of Petroleum and Mining

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1194100800 Mineral Audit Support						
NET EXPENDITURE	12,000,000	74,300,000		-	-	-
1194100900 Mineral Certification Laboratory.						
1194100901 Mineral Certification Laboratory - Headquarters						
2211000 Specialised Materials and Supplies	1,000,000	15,000,000	-	-	-	-
2211300 Other Operating Expenses	1,000,000	6,034,483	-	-	-	-
2220200 Routine Maintenance - Other Assets	1,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	57,965,517	-	-	-	-
GROSS EXPENDITURE	4,000,000	79,000,000	-	-	-	-
NET EXPENDITURE	4,000,000	79,000,000		-	-	-
1194100900 Mineral Certification Laboratory						
NET EXPENDITURE	4,000,000	79,000,000		-	-	-
1194101000 Geological Mapping and Mineral Exploration.						
1194101001 Geological Mapping and Mineral Exploration - Headquarters						
2211300 Other Operating Expenses	200,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	68,190,244	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,928,894	20,509,756	-	-	-	-
GROSS EXPENDITURE	8,128,894	88,700,000	-	-	-	-

VOTE 1194 Ministry of Petroleum and Mining

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	8,128,894	88,700,000		-	-	-
1194101000 Geological Mapping and Mineral Exploration						
NET EXPENDITURE	8,128,894	88,700,000		-	-	-
1194101100 Gemstone Value Addition Centre- Taita Taveta.						
1194101101 Gemstone Value Addition Centre- Taita Taveta - Headquarters						
2211000 Specialised Materials and Supplies	4,800,000	-	-	-	-	-
2211300 Other Operating Expenses	1,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,000,000	2,000,000	-	-	-	-
GROSS EXPENDITURE	11,800,000	2,000,000	-	-	-	-
NET EXPENDITURE	11,800,000	2,000,000		-	-	-
1194101100 Gemstone Value Addition Centre- Taita Taveta						
NET EXPENDITURE	11,800,000	2,000,000		-	-	-
1194101900 Granite Processing Centre in Vihiga.						
1194101901 Granite Processing Centre in Vihiga						
3110200 Construction of Building	8,000,000	-	-	-	-	-
3110500 Construction and Civil Works	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	8,000,000	15,000,000	-	-	-	-
NET EXPENDITURE	8,000,000	15,000,000		-	-	-

VOTE 1194 Ministry of Petroleum and Mining

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1194101900 Granite Processing Centre in Vihiga						
NET EXPENDITURE	8,000,000	15,000,000		-	-	-
1194102000 Rehabilitation of Madini House.						
1194102001 Rehabilitation of Madini House - HQ						
2220200 Routine Maintenance - Other Assets	2,000,000	35,000,000	-	-	-	-
GROSS EXPENDITURE	2,000,000	35,000,000	-	-	-	-
NET EXPENDITURE	2,000,000	35,000,000		-	-	-
1194102000 Rehabilitation of Madini House						
NET EXPENDITURE	2,000,000	35,000,000		-	-	-
1194102200 Kakamega Gold Refinery.						
1194102201 Kakamega Gold Refinery						
2211300 Other Operating Expenses	979,000	-	-	-	-	-
3110200 Construction of Building	292,106	-	-	-	-	-
GROSS EXPENDITURE	1,271,106	-	-	-	-	-
NET EXPENDITURE	1,271,106	-		-	-	-
1194102200 Kakamega Gold Refinery						
NET EXPENDITURE	1,271,106	-		-	-	-
1194102500 Geo Technical Site Investigations for Big Four Projects.						

VOTE 1194 Ministry of Petroleum and Mining

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1194102501 Geo Technical Site Investigations for Big Four Projects						
2211000 Specialised Materials and Supplies	1,000,000	-	-	-	-	-
2211300 Other Operating Expenses	2,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	25,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	5,000,000	35,000,000	-	-	-	-
NET EXPENDITURE	5,000,000	35,000,000		-	-	-
1194102500 Geo Technical Site Investigations for Big Four Projects						
NET EXPENDITURE	5,000,000	35,000,000		-	-	-
TOTAL FOR VOTE D1194 Ministry of Petroleum and Mining	345,030,774	602,000,000	-	-	-	-

VOTE D1202 State Department for Tourism

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 Tourism, for capital expenditure.

(KShs 352,210,000)

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.
1202100300 Open Space Office Modelling and Security System Fitting	61,000,000	34,010,000	-	34,010,000	-	-
1202100500 Construction of Ronald Ngala Utalii College	208,600,000	150,000,000	-	150,000,000	100,000,000	-
1202100800 Sustaining New Markets & Siting Booths in Tourism Target Markets-KTB	55,000,000	50,200,000	-	50,200,000	150,000,000	150,000,000
1202101700 Mama Ngina Beach Management	400,000	-	-	-	-	-
1202101800 Jomo Kenyatta Public Beach	-	-	-	-	-	300,000,000
1202101900 Coastal Beach Management Programme	-	50,000,000	-	50,000,000	121,530,000	88,380,000
1202102700 Rehabilitation of Basic Facilities at Bomas of Kenya	150,000,000	68,000,000	-	68,000,000	-	-
TOTAL FOR VOTE D1202 State Department for Tourism	475,000,000	352,210,000	-	352,210,000	371,530,000	538,380,000

VOTE D1202 State Department for Tourism

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 D1202 State Department for Tourism

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1202100300 Open Space Office Modelling and Security System Fitting.				
12021003001 Open Space Office Modelling and Security System Fitting				
3110600 Overhaul and Refurbishment of Construction and Civil Works	61,000,000	34,010,000	-	-
GROSS EXPENDITURE	61,000,000	34,010,000	-	-
NET EXPENDITURE Sub-Head KShs.	61,000,000	34,010,000	-	-
1202100300 Open Space Office Modelling and Security System Fitting				
NET EXPENDITURE Head ... KShs.	61,000,000	34,010,000	-	-
1202100500 Construction of Ronald Ngala Utalii College.				
12021005001 Construction of Ronald Ngala Utalii College				
2211300 Other Operating Expenses	20,000,000	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	188,600,000	150,000,000	100,000,000	-
GROSS EXPENDITURE	208,600,000	150,000,000	100,000,000	-
NET EXPENDITURE Sub-Head KShs.	208,600,000	150,000,000	100,000,000	-
1202100500 Construction of Ronald Ngala Utalii College				
NET EXPENDITURE Head ... KShs.	208,600,000	150,000,000	100,000,000	-
1202100800 Sustaining New Markets & Siting Booths in Tourism Target Markets-KTB.				
1202100801 Sustaining New Markets & Siting Booths in Tourism Target Markets - KTB				
2630200 Capital Grants to Government Agencies and other Levels of Government	55,000,000	50,200,000	150,000,000	150,000,000
GROSS EXPENDITURE	55,000,000	50,200,000	150,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	55,000,000	50,200,000	150,000,000	150,000,000
1202100800 Sustaining New Markets & Siting Booths in Tourism Target Markets-KTB				
NET EXPENDITURE Head ... KShs.	55,000,000	50,200,000	150,000,000	150,000,000
1202101700 Mama Ngina Beach Management.				
1202101701 Rehabilitation of Mama Ngina Beach Waterfront				
3110600 Overhaul and Refurbishment of Construction and Civil Works	400,000	-	-	-
GROSS EXPENDITURE	400,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	400,000	-	-	-
1202101700 Mama Ngina Beach Management				
NET EXPENDITURE Head ... KShs.	400,000	-	-	-
1202101800 Jomo Kenyatta Public Beach.				
1202101801 Rehabilitation of Jomo Kenyatta Public Beach				
3110600 Overhaul and Refurbishment of Construction and Civil Works	-	-	-	300,000,000
GROSS EXPENDITURE	-	-	-	300,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	300,000,000
1202101800 Jomo Kenyatta Public Beach				
NET EXPENDITURE Head ... KShs.	-	-	-	300,000,000
1202101900 Coastal Beach Management Programme.				

VOTE D1202 State Department for Tourism

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 D1202 State Department for Tourism

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1202101902 Beach Cleanup				
3110600 Overhaul and Refurbishment of Construction and Civil Works	-	50,000,000	121,530,000	88,380,000
GROSS EXPENDITURE	-	50,000,000	121,530,000	88,380,000
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	121,530,000	88,380,000
1202101900 Coastal Beach Management Programme				
NET EXPENDITURE Head ... KShs.	-	50,000,000	121,530,000	88,380,000
1202102700 Rehabilitation of Basic Facilities at Bomas of Kenya.				
1202102701 Renovations of the Main Auditorium Hall				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	68,000,000	-	-
GROSS EXPENDITURE	150,000,000	68,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	150,000,000	68,000,000	-	-
1202102700 Rehabilitation of Basic Facilities at Bomas of Kenya				
NET EXPENDITURE Head ... KShs.	150,000,000	68,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1202 State Department for Tourism Kshs.	475,000,000	352,210,000	371,530,000	538,380,000

VOTE 1202 State Department for Tourism

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1202100300 Open Space Office Modelling and Security System Fitting.						
12021003001 Open Space Office Modelling and Security System Fitting						
3110600 Overhaul and Refurbishment of Construction and Civil Works	61,000,000	34,010,000	-	-	-	-
GROSS EXPENDITURE	61,000,000	34,010,000	-	-	-	-
NET EXPENDITURE	61,000,000	34,010,000		-	-	-
1202100300 Open Space Office Modelling and Security System Fitting						
NET EXPENDITURE	61,000,000	34,010,000		-	-	-
1202100500 Construction of Ronald Ngala Utalii College.						
12021005001 Construction of Ronald Ngala Utalii College						
2211300 Other Operating Expenses	20,000,000	-	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	188,600,000	150,000,000	-	-	-	-
GROSS EXPENDITURE	208,600,000	150,000,000	-	-	-	-
NET EXPENDITURE	208,600,000	150,000,000		-	-	-
1202100500 Construction of Ronald Ngala Utalii College						
NET EXPENDITURE	208,600,000	150,000,000		-	-	-
1202100800 Sustaining New Markets & Siting Booths in Tourism Target Markets-KTB.						

VOTE 1202 State Department for Tourism

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1202100801 Sustaining New Markets & Siting Booths in Tourism Target Markets -KTB						
2630200 Capital Grants to Government Agencies and other Levels of Government	55,000,000	50,200,000	-	-	-	-
GROSS EXPENDITURE	55,000,000	50,200,000	-	-	-	-
NET EXPENDITURE	55,000,000	50,200,000		-	-	-
1202100800 Sustaining New Markets & Siting Booths in Tourism Target Markets- KTB						
NET EXPENDITURE	55,000,000	50,200,000		-	-	-
1202101700 Mama Ngina Beach Management.						
1202101701 Rehabilitation of Mama Ngina Beach Waterfront						
3110600 Overhaul and Refurbishment of Construction and Civil Works	400,000	-	-	-	-	-
GROSS EXPENDITURE	400,000	-	-	-	-	-
NET EXPENDITURE	400,000	-		-	-	-
1202101700 Mama Ngina Beach Management						
NET EXPENDITURE	400,000	-		-	-	-
1202101900 Coastal Beach Management Programme.						
1202101902 Beach Cleanup						
3110600 Overhaul and Refurbishment of Construction and Civil Works	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000		-	-	-

VOTE 1202 State Department for Tourism

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1202101900 Coastal Beach Management Programme						
NET EXPENDITURE	-	50,000,000		-	-	-
1202102700 Rehabilitation of Basic Facilities at Bomas of Kenya.						
1202102701 Renovations of the Main Auditorium Hall						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	68,000,000	-	-	-	-
GROSS EXPENDITURE	150,000,000	68,000,000	-	-	-	-
NET EXPENDITURE	150,000,000	68,000,000		-	-	-
1202102700 Rehabilitation of Basic Facilities at Bomas of Kenya						
NET EXPENDITURE	150,000,000	68,000,000		-	-	-
TOTAL FOR VOTE D1202 State Department for Tourism	475,000,000	352,210,000	-	-	-	-

VOTE D1203 State Department for Wildlife

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 Wildlife, for capital expenditure.

(KShs 686,810,000)

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.
1203100100 Modernisation of the antipoaching Technology	45,000,000	45,000,000	-	45,000,000	94,000,000	150,000,000
1203100200 Human wildlife mitigation programme	187,576,995	180,000,000	-	180,000,000	200,000,000	300,000,000
1203100300 Ranger Housing Programme	70,000,000	70,000,000	-	70,000,000	100,000,000	257,000,000
1203100400 Conservation of Biodiversity in Northern Kenya - FRANCE	40,000,000	-	-	-	-	-
1203100500 Wildlife resource centres	15,000,000	19,000,000	-	19,000,000	30,000,000	30,000,000
1203100600 Refurbishment of NSSF Building	15,000,000	15,000,000	-	15,000,000	15,000,000	15,000,000
1203100700 Kenya Wildlife Conservation Project	-	90,000,000	90,000,000	-	-	-
1203100800 Maintenance of Access Roads and Airstrips in Parks	150,000,000	150,000,000	-	150,000,000	197,000,000	360,000,000
1203101000 Nairobi Safari Walk Development & Education Outreach Project	100,000,000	-	-	-	-	-
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID	-	20,000,000	-	20,000,000	20,000,000	20,000,000
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)	78,810,000	118,810,000	20,000,000	98,810,000	90,810,000	78,810,000

VOTE D1203 State Department for Wildlife

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 Wildlife, for capital expenditure.

(KShs 686,810,000)

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.
1203101400 Implementation of Plastic Ban In Protected Areas	11,423,005	20,000,000	-	20,000,000	20,000,000	20,000,000
1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ	-	69,000,000	-	69,000,000	86,000,000	180,000,000
1203102700 Exchange of Endangered Wildlife Between Kenya & Tanzania	86,800,000	-	-	-	-	-
1203102800 Study & Capacity Building	-	25,000,000	25,000,000	-	-	-
TOTAL FOR VOTE D1203 State Department for Wildlife	799,610,000	821,810,000	135,000,000	686,810,000	852,810,000	1,410,810,000

VOTE D1203 State Department for Wildlife

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 D1203 State Department for Wildlife

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1203100100 Modernisation of the antipoaching Technology.				
1203100101 Modernisation of the antipoaching Technology - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	45,000,000	94,000,000	150,000,000
GROSS EXPENDITURE	45,000,000	45,000,000	94,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	45,000,000	45,000,000	94,000,000	150,000,000
1203100100 Modernisation of the antipoaching Technology				
NET EXPENDITURE Head ... KShs.	45,000,000	45,000,000	94,000,000	150,000,000
1203100200 Human wildlife mitigation programme.				
1203100201 Human wildlife mitigation programme - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	180,000,000	180,000,000	200,000,000	300,000,000
3111500 Rehabilitation of Civil Works	576,995	-	-	-
3112200 Purchase of Specialised Plant	7,000,000	-	-	-
GROSS EXPENDITURE	187,576,995	180,000,000	200,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	187,576,995	180,000,000	200,000,000	300,000,000
1203100200 Human wildlife mitigation programme				
NET EXPENDITURE Head ... KShs.	187,576,995	180,000,000	200,000,000	300,000,000
1203100300 Ranger Housing Programme.				
1203100301 Ranger Housing Programme - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	70,000,000	100,000,000	257,000,000
GROSS EXPENDITURE	70,000,000	70,000,000	100,000,000	257,000,000
NET EXPENDITURE Sub-Head KShs.	70,000,000	70,000,000	100,000,000	257,000,000
1203100300 Ranger Housing Programme				
NET EXPENDITURE Head ... KShs.	70,000,000	70,000,000	100,000,000	257,000,000
1203100400 Conservation of Biodiversity in Northern Kenya - FRANCE.				
1203100401 Conservation of Biodiversity in Northern Kenya - FRANCE - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	40,000,000	-	-	-
1203100400 Conservation of Biodiversity in Northern Kenya - FRANCE				
NET EXPENDITURE Head ... KShs.	40,000,000	-	-	-
1203100500 Wildlife resource centres.				
1203100501 Wildlife resource centres - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	19,000,000	30,000,000	30,000,000
GROSS EXPENDITURE	15,000,000	19,000,000	30,000,000	30,000,000
NET EXPENDITURE Sub-Head KShs.	15,000,000	19,000,000	30,000,000	30,000,000
1203100500 Wildlife resource centres				
NET EXPENDITURE Head ... KShs.	15,000,000	19,000,000	30,000,000	30,000,000

VOTE D1203 State Department for Wildlife

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 D1203 State Department for Wildlife

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1203100600 Refurbishment of NSSF Building.				
1203100601 Refurbishment of NSSF Building - HQ				
3110300 Refurbishment of Buildings	15,000,000	15,000,000	15,000,000	15,000,000
GROSS EXPENDITURE	15,000,000	15,000,000	15,000,000	15,000,000
NET EXPENDITURE Sub-Head KShs.	15,000,000	15,000,000	15,000,000	15,000,000
1203100600 Refurbishment of NSSF Building				
NET EXPENDITURE Head ... KShs.	15,000,000	15,000,000	15,000,000	15,000,000
1203100700 Kenya Wildlife Conservation Project.				
1203100701 Kenya Wildlife Conservation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	90,000,000	-	-
GROSS EXPENDITURE	-	90,000,000	-	-
Appropriations in Aid	-	90,000,000	-	-
1310200 Grants from Foreign Governments - Direct Payments	-	90,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1203100700 Kenya Wildlife Conservation Project				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1203100800 Maintenance of Access Roads and Airstrips in Parks.				
1203100801 Maintenance of Access Roads and Airstrips in Parks				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	150,000,000	197,000,000	360,000,000
GROSS EXPENDITURE	150,000,000	150,000,000	197,000,000	360,000,000
NET EXPENDITURE Sub-Head KShs.	150,000,000	150,000,000	197,000,000	360,000,000
1203100800 Maintenance of Access Roads and Airstrips in Parks				
NET EXPENDITURE Head ... KShs.	150,000,000	150,000,000	197,000,000	360,000,000
1203101000 Nairobi Safari Walk Development & Education Outreach Project.				
1203101001 Nairobi Safari Walk Development & Education Outreach Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	-	-	-
1203101000 Nairobi Safari Walk Development & Education Outreach Project				
NET EXPENDITURE Head ... KShs.	100,000,000	-	-	-
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID.				
1203101201 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	20,000,000
GROSS EXPENDITURE	-	20,000,000	20,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	20,000,000	20,000,000
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID				
NET EXPENDITURE Head ... KShs.	-	20,000,000	20,000,000	20,000,000

VOTE D1203 State Department for Wildlife

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 D1203 State Department for Wildlife

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT).				
1203101301 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)				
2110200 Basic Wages - Temporary Employees	12,000,000	12,000,000	12,000,000	12,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	14,000,000	7,200,000	6,000,000
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	2,000,000	1,000,000	-
2210800 Hospitality Supplies and Services	20,810,000	40,810,000	40,810,000	40,810,000
2211100 Office and General Supplies and Services	800,000	1,600,000	800,000	-
2211200 Fuel Oil and Lubricants	3,000,000	6,000,000	3,000,000	-
2211300 Other Operating Expenses	4,000,000	4,000,000	4,000,000	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	4,000,000	2,000,000	-
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
2640500 Other Capital Grants and Transfers	20,000,000	20,000,000	20,000,000	20,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	4,000,000	8,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	3,200,000	6,400,000	-	-
GROSS EXPENDITURE	98,810,000	118,810,000	90,810,000	78,810,000
Appropriations in Aid	20,000,000	20,000,000	20,000,000	20,000,000
1320200 Grants from International Organizations	20,000,000	20,000,000	20,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	78,810,000	98,810,000	70,810,000	58,810,000
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)				
NET EXPENDITURE Head ... KShs.	78,810,000	98,810,000	70,810,000	58,810,000
1203101400 Implementation of Plastic Ban In Protected Areas.				
1203101401 Implementation of Plastic Ban In Protected Areas				
2211000 Specialised Materials and Supplies	11,423,005	20,000,000	20,000,000	20,000,000
GROSS EXPENDITURE	11,423,005	20,000,000	20,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	11,423,005	20,000,000	20,000,000	20,000,000
1203101400 Implementation of Plastic Ban In Protected Areas				
NET EXPENDITURE Head ... KShs.	11,423,005	20,000,000	20,000,000	20,000,000
1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ.				
1203101601 Rehabilitation of Research & Training Facilities at Naivasha HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	69,000,000	86,000,000	180,000,000
GROSS EXPENDITURE	-	69,000,000	86,000,000	180,000,000
NET EXPENDITURE Sub-Head KShs.	-	69,000,000	86,000,000	180,000,000
1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ				
NET EXPENDITURE Head ... KShs.	-	69,000,000	86,000,000	180,000,000
1203102700 Exchange of Endangered Wildlife Between Kenya & Tanzania.				
1203102701 Eastern Black Rhinoceros for Roan Antelopes				
2630200 Capital Grants to Government Agencies and other Levels of Government	86,800,000	-	-	-
GROSS EXPENDITURE	86,800,000	-	-	-

VOTE D1203 State Department for Wildlife

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 D1203 State Department for Wildlife

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	86,800,000	-	-	-
1203102700 Exchange of Endangered Wildlife Between Kenya & Tanzania				
NET EXPENDITURE Head ... KShs.	86,800,000	-	-	-
1203102800 Study & Capacity Building.				
1203102801 Study & Capacity Building III				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	-	-
GROSS EXPENDITURE	-	25,000,000	-	-
Appropriations in Aid	-	25,000,000	-	-
1310200 Grants from Foreign Governments - Direct Payments	-	25,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1203102800 Study & Capacity Building				
NET EXPENDITURE Head ... KShs.	-	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1203 State Department for Wildlife KShs.	799,610,000	686,810,000	832,810,000	1,390,810,000

VOTE 1203 State Department for Wildlife

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1203100100 Modernisation of the antipoaching Technology.						
1203100101 Modernisation of the antipoaching Technology - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	45,000,000	-	-	-	-
GROSS EXPENDITURE	45,000,000	45,000,000	-	-	-	-
NET EXPENDITURE	45,000,000	45,000,000		-	-	-
1203100100 Modernisation of the antipoaching Technology						
NET EXPENDITURE	45,000,000	45,000,000		-	-	-
1203100200 Human wildlife mitigation programme.						
1203100201 Human wildlife mitigation programme - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	180,000,000	180,000,000	-	-	-	-
3111500 Rehabilitation of Civil Works	576,995	-	-	-	-	-
3112200 Purchase of Specialised Plant	7,000,000	-	-	-	-	-
GROSS EXPENDITURE	187,576,995	180,000,000	-	-	-	-
NET EXPENDITURE	187,576,995	180,000,000		-	-	-
1203100200 Human wildlife mitigation programme						
NET EXPENDITURE	187,576,995	180,000,000		-	-	-
1203100300 Ranger Housing Programme.						

VOTE 1203 State Department for Wildlife

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1203100301 Ranger Housing Programme - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	70,000,000	-	-	-	-
GROSS EXPENDITURE	70,000,000	70,000,000	-	-	-	-
NET EXPENDITURE	70,000,000	70,000,000				
1203100300 Ranger Housing Programme						
NET EXPENDITURE	70,000,000	70,000,000				
1203100400 Conservation of Biodiversity in Northern Kenya - FRANCE.						
1203100401 Conservation of Biodiversity in Northern Kenya - FRANCE - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-	-	-
NET EXPENDITURE	40,000,000	-				
1203100400 Conservation of Biodiversity in Northern Kenya - FRANCE						
NET EXPENDITURE	40,000,000	-				
1203100500 Wildlife resource centres.						
1203100501 Wildlife resource centres - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	19,000,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	19,000,000	-	-	-	-

VOTE 1203 State Department for Wildlife

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	15,000,000	19,000,000		-	-	-
1203100500 Wildlife resource centres						
NET EXPENDITURE	15,000,000	19,000,000		-	-	-
1203100600 Refurbishment of NSSF Building.						
1203100601 Refurbishment of NSSF Building - HQ						
3110300 Refurbishment of Buildings	15,000,000	15,000,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	15,000,000	-	-	-	-
NET EXPENDITURE	15,000,000	15,000,000		-	-	-
1203100600 Refurbishment of NSSF Building						
NET EXPENDITURE	15,000,000	15,000,000		-	-	-
1203100700 Kenya Wildlife Conservation Project.						
1203100701 Kenya Wildlife Conservation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	90,000,000	90,000,000	-	-	-
GROSS EXPENDITURE	-	90,000,000	90,000,000	-	-	-
Appropriations in Aid	-	90,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	90,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1203100700 Kenya Wildlife Conservation Project						

VOTE 1203 State Department for Wildlife

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	-	-				
1203100800 Maintenance of Access Roads and Airstrips in Parks.						
1203100801 Maintenance of Access Roads and Airstrips in Parks						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	150,000,000	-	-	-	-
GROSS EXPENDITURE	150,000,000	150,000,000	-	-	-	-
NET EXPENDITURE	150,000,000	150,000,000				
1203100800 Maintenance of Access Roads and Airstrips in Parks						
NET EXPENDITURE	150,000,000	150,000,000		-	-	-
1203101000 Nairobi Safari Walk Development & Education Outreach Project.						
1203101001 Nairobi Safari Walk Development & Education Outreach Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-	-	-
NET EXPENDITURE	100,000,000	-				
1203101000 Nairobi Safari Walk Development & Education Outreach Project						
NET EXPENDITURE	100,000,000	-		-	-	-
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID.						
1203101201 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID						

VOTE 1203 State Department for Wildlife

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000				
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID						
NET EXPENDITURE	-	20,000,000				
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT).						
1203101301 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)						
2110200 Basic Wages - Temporary Employees	12,000,000	12,000,000	-	12,000,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	14,000,000	-	6,000,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	2,000,000	-	-	-	-
2210800 Hospitality Supplies and Services	20,810,000	40,810,000	-	40,810,000	-	-
2211100 Office and General Supplies and Services	800,000	1,600,000	-	-	-	-
2211200 Fuel Oil and Lubricants	3,000,000	6,000,000	-	-	-	-
2211300 Other Operating Expenses	4,000,000	4,000,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	4,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
2640500 Other Capital Grants and Transfers	20,000,000	20,000,000	20,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	4,000,000	8,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	3,200,000	6,400,000	-	-	-	-

VOTE 1203 State Department for Wildlife

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	98,810,000	118,810,000	20,000,000	58,810,000	-	-
Appropriations in Aid	20,000,000	20,000,000		-		-
1320200 Grants from International Organizations	20,000,000	20,000,000		-		-
NET EXPENDITURE	78,810,000	98,810,000		58,810,000	-	-
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)						
NET EXPENDITURE	78,810,000	98,810,000		58,810,000	-	-
1203101400 Implementation of Plastic Ban In Protected Areas.						
1203101401 Implementation of Plastic Ban In Protected Areas						
2211000 Specialised Materials and Supplies	11,423,005	20,000,000	-	-	-	-
GROSS EXPENDITURE	11,423,005	20,000,000	-	-	-	-
NET EXPENDITURE	11,423,005	20,000,000		-	-	-
1203101400 Implementation of Plastic Ban In Protected Areas						
NET EXPENDITURE	11,423,005	20,000,000		-	-	-
1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ.						
1203101601 Rehabilitation of Research & Training Facilities at Naivasha HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	69,000,000	-	-	-	-
GROSS EXPENDITURE	-	69,000,000	-	-	-	-
NET EXPENDITURE	-	69,000,000		-	-	-

VOTE 1203 State Department for Wildlife

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ						
NET EXPENDITURE	-	69,000,000		-	-	-
1203102700 Exchange of Endangered Wildlife Between Kenya & Tanzania.						
1203102701 Eastern Black Rhinoceros for Roan Antelopes						
2630200 Capital Grants to Government Agencies and other Levels of Government	86,800,000	-	-	-	-	-
GROSS EXPENDITURE	86,800,000	-	-	-	-	-
NET EXPENDITURE	86,800,000	-	-	-	-	-
1203102700 Exchange of Endangered Wildlife Between Kenya & Tanzania						
NET EXPENDITURE	86,800,000	-		-	-	-
1203102800 Study & Capacity Building.						
1203102801 Study & Capacity Building III						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	25,000,000	-	-	-
GROSS EXPENDITURE	-	25,000,000	25,000,000	-	-	-
Appropriations in Aid	-	25,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	25,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1203102800 Study & Capacity Building						
NET EXPENDITURE	-	-		-	-	-

VOTE 1203 State Department for Wildlife

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
TOTAL FOR VOTE D1203 State Department for Wildlife	799,610,000	686,810,000	135,000,000	58,810,000	-	-

VOTE D1212 State Department for Gender

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 capital expenditure for the State Department for Gender.

(KShs 2,456,000,000)

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.
1212100300 Affirmative Action Social Development Fund	2,130,000,000	2,130,000,000	-	2,130,000,000	2,130,000,000	2,130,000,000
1212100400 Women Enterprise Fund	120,000,000	170,000,000	-	170,000,000	300,000,000	650,000,000
1212100500 Youth Employment and Enterprises-UWEZO	62,000,000	92,000,000	-	92,000,000	150,000,000	300,000,000
1212100700 Gender Based Violence & Reproductive Health Rights	30,440,757	-	-	-	-	-
1212100900 Strengthening Prevention & Response to GBV in Kenya	18,950,000	384,000,000	320,000,000	64,000,000	200,000,000	-
TOTAL FOR VOTE D1212 State Department for Gender	2,361,390,757	2,776,000,000	320,000,000	2,456,000,000	2,780,000,000	3,080,000,000

VOTE D1212 State Department for Gender

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 D1212 State Department for Gender

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1212100300 Affirmative Action Social Development Fund.				
1212100301 Affirmative Action Social Development Fund				
2640500 Other Capital Grants and Transfers	2,130,000,000	2,130,000,000	2,130,000,000	2,130,000,000
GROSS EXPENDITURE	2,130,000,000	2,130,000,000	2,130,000,000	2,130,000,000
NET EXPENDITURE Sub-Head KShs.	2,130,000,000	2,130,000,000	2,130,000,000	2,130,000,000
1212100300 Affirmative Action Social Development Fund				
NET EXPENDITURE Head ... KShs.	2,130,000,000	2,130,000,000	2,130,000,000	2,130,000,000
1212100400 Women Enterprise Fund.				
1212100401 Women Enterprise Fund				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	60,000,000	100,000,000	250,000,000
4110300 Domestic Loans to Financial Institutions	80,000,000	110,000,000	200,000,000	400,000,000
GROSS EXPENDITURE	120,000,000	170,000,000	300,000,000	650,000,000
NET EXPENDITURE Sub-Head KShs.	120,000,000	170,000,000	300,000,000	650,000,000
1212100400 Women Enterprise Fund				
NET EXPENDITURE Head ... KShs.	120,000,000	170,000,000	300,000,000	650,000,000
1212100500 Youth Employment and Enterprises-UWEZO (UWEZO FUND).				
1212100501 Youth Employment and Enterprises-UWEZO				
2640500 Other Capital Grants and Transfers	62,000,000	92,000,000	150,000,000	300,000,000
GROSS EXPENDITURE	62,000,000	92,000,000	150,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	62,000,000	92,000,000	150,000,000	300,000,000
1212100500 Youth Employment and Enterprises-UWEZO				
NET EXPENDITURE Head ... KShs.	62,000,000	92,000,000	150,000,000	300,000,000
1212100700 Gender Based Violence & Reproductive Health Rights.				
1212100701 Gender Based Violence & Reproductive Health Rights				
2210200 Communication, Supplies and Services	79,040	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,097,483	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	2,487,982	-	-	-
2210700 Training Expenses	1,100,000	-	-	-
2210800 Hospitality Supplies and Services	2,013,173	-	-	-
2211300 Other Operating Expenses	49,399	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	21,613,680	-	-	-
GROSS EXPENDITURE	30,440,757	-	-	-
NET EXPENDITURE Sub-Head KShs.	30,440,757	-	-	-
1212100700 Gender Based Violence & Reproductive Health Rights				
NET EXPENDITURE Head ... KShs.	30,440,757	-	-	-
1212100900 Strengthening Prevention & Response to GBV in Kenya.				
1212100901 Strengthening Prevention & Response to GBV in Kenya				

VOTE D1212 State Department for Gender

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 D1212 State Department for Gender

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	2,250,000	5,500,000	3,000,000	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,350,000	43,600,000	23,000,000	-
2210500 Printing , Advertising and Information Supplies and Services	16,500,000	74,000,000	32,000,000	-
2210600 Rentals of Produced Assets	5,000,000	15,000,000	7,000,000	-
2210700 Training Expenses	28,000,000	100,500,000	49,000,000	-
2210800 Hospitality Supplies and Services	40,000,000	89,000,000	61,000,000	-
2211100 Office and General Supplies and Services	6,300,000	9,450,000	5,000,000	-
2211200 Fuel Oil and Lubricants	5,800,000	8,000,000	5,000,000	-
2211300 Other Operating Expenses	8,000,000	26,000,000	15,000,000	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,000,000	-	-
2220200 Routine Maintenance - Other Assets	-	3,000,000	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	2,750,000	3,950,000	-	-
GROSS EXPENDITURE	138,950,000	384,000,000	200,000,000	-
Appropriations in Aid	120,000,000	320,000,000	200,000,000	-
1310100 Grants from Foreign Governments - Cash Through Exchequer	120,000,000	320,000,000	200,000,000	-
NET EXPENDITURE Sub-Head KShs.	18,950,000	64,000,000	-	-
1212100900 Strengthening Prevention & Response to GBV in Kenya				
NET EXPENDITURE Head ... KShs.	18,950,000	64,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1212 State Department for Gender Kshs.	2,361,390,757	2,456,000,000	2,580,000,000	3,080,000,000

VOTE 1212 State Department for Gender

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1212100300 Affirmative Action Social Development Fund.						
1212100301 Affirmative Action Social Development Fund						
2640500 Other Capital Grants and Transfers	2,130,000,000	2,130,000,000	-	-	-	-
GROSS EXPENDITURE	2,130,000,000	2,130,000,000	-	-	-	-
NET EXPENDITURE	2,130,000,000	2,130,000,000		-	-	-
1212100300 Affirmative Action Social Development Fund						
NET EXPENDITURE	2,130,000,000	2,130,000,000		-	-	-
1212100400 Women Enterprise Fund.						
1212100401 Women Enterprise Fund						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	60,000,000	-	-	-	-
4110300 Domestic Loans to Financial Institutions	80,000,000	110,000,000	-	-	-	-
GROSS EXPENDITURE	120,000,000	170,000,000	-	-	-	-
NET EXPENDITURE	120,000,000	170,000,000		-	-	-
1212100400 Women Enterprise Fund						
NET EXPENDITURE	120,000,000	170,000,000		-	-	-
1212100500 Youth Employment and Enterprises-UWEZO (UWEZO FUND).						

VOTE 1212 State Department for Gender

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1212100501 Youth Employment and Enterprises-UWEZO						
2640500 Other Capital Grants and Transfers	62,000,000	92,000,000	-	-	-	-
GROSS EXPENDITURE	62,000,000	92,000,000	-	-	-	-
NET EXPENDITURE	62,000,000	92,000,000		-	-	-
1212100500 Youth Employment and Enterprises-UWEZO						
NET EXPENDITURE	62,000,000	92,000,000		-	-	-
1212100700 Gender Based Violence & Reproductive Health Rights.						
1212100701 Gender Based Violence & Reproductive Health Rights						
2210200 Communication, Supplies and Services	79,040	-	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,097,483	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	2,487,982	-	-	-	-	-
2210700 Training Expenses	1,100,000	-	-	-	-	-
2210800 Hospitality Supplies and Services	2,013,173	-	-	-	-	-
2211300 Other Operating Expenses	49,399	-	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	21,613,680	-	-	-	-	-
GROSS EXPENDITURE	30,440,757	-	-	-	-	-
NET EXPENDITURE	30,440,757	-		-	-	-
1212100700 Gender Based Violence & Reproductive Health Rights						
NET EXPENDITURE	30,440,757	-		-	-	-

VOTE 1212 State Department for Gender

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1212100900 Strengthening Prevention & Response to GBV in Kenya.						
1212100901 Strengthening Prevention & Response to GBV in Kenya						
2210200 Communication, Supplies and Services	2,250,000	5,500,000	3,000,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,350,000	43,600,000	32,000,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	16,500,000	74,000,000	70,000,000	-	-	-
2210600 Rentals of Produced Assets	5,000,000	15,000,000	10,000,000	-	-	-
2210700 Training Expenses	28,000,000	100,500,000	90,000,000	-	-	-
2210800 Hospitality Supplies and Services	40,000,000	89,000,000	80,000,000	-	-	-
2211100 Office and General Supplies and Services	6,300,000	9,450,000	5,000,000	-	-	-
2211200 Fuel Oil and Lubricants	5,800,000	8,000,000	5,000,000	-	-	-
2211300 Other Operating Expenses	8,000,000	26,000,000	25,000,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	-	3,000,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,750,000	3,950,000	-	-	-	-
GROSS EXPENDITURE	138,950,000	384,000,000	320,000,000	-	-	-
Appropriations in Aid	120,000,000	320,000,000		-		-
1310100 Grants from Foreign Governments - Cash Through Exchequer	120,000,000	320,000,000		-		-
NET EXPENDITURE	18,950,000	64,000,000		-	-	-

VOTE 1212 State Department for Gender

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1212100900 Strengthening Prevention & Response to GBV in Kenya						
NET EXPENDITURE	18,950,000	64,000,000		-	-	-
TOTAL FOR VOTE D1212 State Department for Gender	2,361,390,757	2,456,000,000	320,000,000	-	-	-

VOTE D1213 State Department for Public Service

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 Public Service for capital expenditure

(KShs 602,940,000)

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.
1213100100 Implementation of Huduma Service Delivery Channels	167,000,000	182,000,000	-	182,000,000	219,680,000	235,910,000
1213100200 Construction of Tuition Complex at KSG Matuga	10,000,000	60,000,000	-	60,000,000	72,130,000	76,760,000
1213100300 Construction of Tuition Complex at KSG Baringo	10,000,000	80,000,000	-	80,000,000	96,170,000	102,340,000
1213100400 Construction of Hostels at KSG Embu	10,170,000	180,100,000	-	180,100,000	215,190,000	228,070,000
1213100500 Completion of Ultra-Modern Complex at KSG-Mombasa	290,000,000	-	-	-	-	-
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD	30,842,066	30,840,000	-	30,840,000	121,640,000	128,270,000
1213100900 Construction of Buildings and Other Infrastructure in NYS	50,000,000	70,000,000	-	70,000,000	-	-
1213101100 JDS Human Resource Development Scholarship 1	-	100,100,000	100,100,000	-	-	-
TOTAL FOR VOTE D1213 State Department for Public Service	568,012,066	703,040,000	100,100,000	602,940,000	724,810,000	771,350,000

VOTE D1213 State Department for Public Service

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 D1213 State Department for Public Service

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1213100100 Implementation of Huduma Service Delivery Channels.				
1213100101 Implementation of Huduma Service Delivery Channels				
2220200 Routine Maintenance - Other Assets	40,000,000	5,000,000	5,414,000	6,904,222
3110200 Construction of Building	-	67,000,000	80,496,000	85,494,678
3110300 Refurbishment of Buildings	20,000,000	5,000,000	6,000,000	8,000,000
3110500 Construction and Civil Works	20,000,000	5,000,000	7,070,000	8,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	87,000,000	95,000,000	114,665,000	121,035,545
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	6,035,000	6,475,555
GROSS EXPENDITURE	167,000,000	182,000,000	219,680,000	235,910,000
NET EXPENDITURE Sub-Head KShs.	167,000,000	182,000,000	219,680,000	235,910,000
1213100100 Implementation of Huduma Service Delivery Channels				
NET EXPENDITURE Head ... KShs.	167,000,000	182,000,000	219,680,000	235,910,000
1213100200 Construction of Tuition Complex at KSG Matuga.				
1213100201 Construction of Tuition Complex at KSG Matuga				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	60,000,000	72,130,000	76,760,000
GROSS EXPENDITURE	10,000,000	60,000,000	72,130,000	76,760,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	60,000,000	72,130,000	76,760,000
1213100200 Construction of Tuition Complex at KSG Matuga				
NET EXPENDITURE Head ... KShs.	10,000,000	60,000,000	72,130,000	76,760,000
1213100300 Construction of Tuition Complex at KSG Baringo.				
1213100301 Construction of Tuition Complex at KSG Baringo				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	80,000,000	96,170,000	102,340,000
GROSS EXPENDITURE	10,000,000	80,000,000	96,170,000	102,340,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	80,000,000	96,170,000	102,340,000
1213100300 Construction of Tuition Complex at KSG Baringo				
NET EXPENDITURE Head ... KShs.	10,000,000	80,000,000	96,170,000	102,340,000
1213100400 Construction of Hostels at KSG Embu.				
1213100401 Construction of Hostels at KSG Embu				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,170,000	180,100,000	215,190,000	228,070,000
GROSS EXPENDITURE	10,170,000	180,100,000	215,190,000	228,070,000
NET EXPENDITURE Sub-Head KShs.	10,170,000	180,100,000	215,190,000	228,070,000
1213100400 Construction of Hostels at KSG Embu				
NET EXPENDITURE Head ... KShs.	10,170,000	180,100,000	215,190,000	228,070,000
1213100500 Completion of Ultra-Modern Complex at KSG-Mombasa.				
1213100501 Completion of Ultra-Modern Complex at KSG-Mombasa				
2630200 Capital Grants to Government Agencies and other Levels of Government	290,000,000	-	-	-
GROSS EXPENDITURE	290,000,000	-	-	-

VOTE D1213 State Department for Public Service

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 D1213 State Department for Public Service

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	290,000,000	-	-	-
1213100500 Completion of Ultra-Modern Complex at KSG-Mombasa				
NET EXPENDITURE Head ... KShs.	290,000,000	-	-	-
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD.				
1213100701 Upgrade of Government Human Resource Information System-GHRIS & IPPD				
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,842,066	30,840,000	121,640,000	128,270,000
GROSS EXPENDITURE	30,842,066	30,840,000	121,640,000	128,270,000
NET EXPENDITURE Sub-Head KShs.	30,842,066	30,840,000	121,640,000	128,270,000
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD				
NET EXPENDITURE Head ... KShs.	30,842,066	30,840,000	121,640,000	128,270,000
1213100900 Construction of Buildings and Other Infrastructure in NYS.				
1213100901 Construction of Buildings and Other Infrastructure in NYS				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	70,000,000	-	-
GROSS EXPENDITURE	50,000,000	70,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	70,000,000	-	-
1213100900 Construction of Buildings and Other Infrastructure in NYS				
NET EXPENDITURE Head ... KShs.	50,000,000	70,000,000	-	-
1213101100 JDS Human Resource Development Scholarship 1.				
1213101101 JDS Human Resource Development Scholarship 1				
2210700 Training Expenses	100,100,000	100,100,000	-	-
GROSS EXPENDITURE	100,100,000	100,100,000	-	-
Appropriations in Aid	100,100,000	100,100,000	-	-
1310200 Grants from Foreign Governments - Direct Payments	100,100,000	100,100,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1213101100 JDS Human Resource Development Scholarship 1				
NET EXPENDITURE Head ... KShs.	-	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1213 State Department for Public Service KShs.	568,012,066	602,940,000	724,810,000	771,350,000

VOTE 1213 State Department for Public Service

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1213100100 Implementation of Huduma Service Delivery Channels.						
1213100101 Implementation of Huduma Service Delivery Channels						
2220200 Routine Maintenance - Other Assets	40,000,000	5,000,000	-	-	-	-
3110200 Construction of Building	-	67,000,000	-	-	-	-
3110300 Refurbishment of Buildings	20,000,000	5,000,000	-	-	-	-
3110500 Construction and Civil Works	20,000,000	5,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	87,000,000	95,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	167,000,000	182,000,000	-	-	-	-
NET EXPENDITURE	167,000,000	182,000,000				
1213100100 Implementation of Huduma Service Delivery Channels						
NET EXPENDITURE	167,000,000	182,000,000				
1213100200 Construction of Tuition Complex at KSG Matuga.						
1213100201 Construction of Tuition Complex at KSG Matuga						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	60,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	60,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	60,000,000				

VOTE 1213 State Department for Public Service

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1213100200 Construction of Tuition Complex at KSG Matuga						
NET EXPENDITURE	10,000,000	60,000,000		-	-	-
1213100300 Construction of Tuition Complex at KSG Baringo.						
1213100301 Construction of Tuition Complex at KSG Baringo						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	80,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	80,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	80,000,000		-	-	-
1213100300 Construction of Tuition Complex at KSG Baringo						
NET EXPENDITURE	10,000,000	80,000,000		-	-	-
1213100400 Construction of Hostels at KSG Embu.						
1213100401 Construction of Hostels at KSG Embu						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,170,000	180,100,000	-	-	-	-
GROSS EXPENDITURE	10,170,000	180,100,000	-	-	-	-
NET EXPENDITURE	10,170,000	180,100,000		-	-	-
1213100400 Construction of Hostels at KSG Embu						
NET EXPENDITURE	10,170,000	180,100,000		-	-	-
1213100500 Completion of Ultra-Modern Complex at KSG-Mombasa.						

VOTE 1213 State Department for Public Service

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1213100501 Completion of Ultra-Modern Complex at KSG-Mombasa						
2630200 Capital Grants to Government Agencies and other Levels of Government	290,000,000	-	-	-	-	-
GROSS EXPENDITURE	290,000,000	-	-	-	-	-
NET EXPENDITURE	290,000,000	-	-	-	-	-
1213100500 Completion of Ultra-Modern Complex at KSG-Mombasa						
NET EXPENDITURE	290,000,000	-	-	-	-	-
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD.						
1213100701 Upgrade of Government Human Resource Information System-GHRIS & IPPD						
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,842,066	30,840,000	-	-	-	-
GROSS EXPENDITURE	30,842,066	30,840,000	-	-	-	-
NET EXPENDITURE	30,842,066	30,840,000	-	-	-	-
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD						
NET EXPENDITURE	30,842,066	30,840,000	-	-	-	-
1213100900 Construction of Buildings and Other Infrastructure in NYS.						
1213100901 Construction of Buildings and Other Infrastructure in NYS						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	70,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	70,000,000	-	-	-	-
NET EXPENDITURE	50,000,000	70,000,000	-	-	-	-

VOTE 1213 State Department for Public Service

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1213100900 Construction of Buildings and Other Infrastructure in NYS						
NET EXPENDITURE	50,000,000	70,000,000		-	-	-
1213101100 JDS Human Resource Development Scholarship 1.						
1213101101 JDS Human Resource Development Scholarship 1						
2210700 Training Expenses	100,100,000	100,100,000	100,100,000	-	-	-
GROSS EXPENDITURE	100,100,000	100,100,000	100,100,000	-	-	-
Appropriations in Aid	100,100,000	100,100,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	100,100,000	100,100,000		-		-
NET EXPENDITURE	-	-		-	-	-
1213101100 JDS Human Resource Development Scholarship 1						
NET EXPENDITURE	-	-		-	-	-
TOTAL FOR VOTE D1213 State Department for Public Service	568,012,066	602,940,000	100,100,000	-	-	-

VOTE D1214 State Department for Youth 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 State Department for Youth Affairs for capital expenditure.

(KShs 1,732,790,000)

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.
1214100100 Kenya Youth Empowerment	3,297,267,232	1,031,099,490	-	1,031,099,490	-	-
1214100600 Youth Enterprise Development Fund	130,000,000	175,000,000	-	175,000,000	291,670,000	291,670,000
1214100800 Youth Empowerment Centres	261,819,490	425,000,000	-	425,000,000	786,579,490	823,210,000
1214100900 Youth Empowerment	7,000,000	7,000,000	-	7,000,000	18,000,000	-
1214101100 VIVA Youth Programme	85,035,656	294,690,510	200,000,000	94,690,510	291,290,510	-
TOTAL FOR VOTE D1214 State Department for Youth Affairs	3,781,122,378	1,932,790,000	200,000,000	1,732,790,000	1,387,540,000	1,114,880,000

VOTE D1214 State Department for Youth 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 D1214 State Department for Youth Affairs

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1214100100 Kenya Youth Empowerment.				
1214100101 Headquarters				
2210200 Communication, Supplies and Services	11,600,000	9,843,507	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,500,000	37,983,670	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	13,000,000	24,848,848	-	-
2210500 Printing , Advertising and Information Supplies and Services	13,808,160	10,800,000	-	-
2210600 Rentals of Produced Assets	9,562,208	11,125,000	-	-
2210700 Training Expenses	1,004,000,000	113,362,643	-	-
2210800 Hospitality Supplies and Services	1,101,000,000	178,244,271	-	-
2210900 Insurance Costs	4,151,864	3,250,850	-	-
2211000 Specialised Materials and Supplies	-	2,253,449	-	-
2211100 Office and General Supplies and Services	6,265,000	8,651,704	-	-
2211200 Fuel Oil and Lubricants	15,000,000	19,056,643	-	-
2211300 Other Operating Expenses	810,600,000	475,997,192	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	19,200,000	23,726,100	-	-
2220200 Routine Maintenance - Other Assets	200,000	1,500,000	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	6,380,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	1,000,000	3,108,503	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	250,000,000	107,347,110	-	-
GROSS EXPENDITURE	3,297,267,232	1,031,099,490	-	-
NET EXPENDITURE Sub-Head KShs.	3,297,267,232	1,031,099,490	-	-
1214100100 Kenya Youth Empowerment				
NET EXPENDITURE Head ... KShs.	3,297,267,232	1,031,099,490	-	-
1214100600 Youth Enterprise Development Fund.				
1214100601 Youth Enterprise Development Fund				
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	175,000,000	291,670,000	291,670,000
GROSS EXPENDITURE	130,000,000	175,000,000	291,670,000	291,670,000
NET EXPENDITURE Sub-Head KShs.	130,000,000	175,000,000	291,670,000	291,670,000
1214100600 Youth Enterprise Development Fund				
NET EXPENDITURE Head ... KShs.	130,000,000	175,000,000	291,670,000	291,670,000
1214100800 Youth Empowerment Centres.				
1214100801 Youth Empowerment Centres				
2211300 Other Operating Expenses	8,320,000	15,500,510	28,687,979	30,023,941
2220200 Routine Maintenance - Other Assets	9,678,962	69,134,390	127,952,302	133,910,873
3110200 Construction of Building	58,218,453	75,461,996	214,586,185	224,579,182
3110300 Refurbishment of Buildings	25,690,518	91,958,547	170,194,715	178,120,460
3111000 Purchase of Office Furniture and General Equipment	18,228,705	36,228,705	67,051,235	70,173,723
3111100 Purchase of Specialised Plant, Equipment and Machinery	110,134,273	90,767,273	93,067,035	97,401,045
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	31,548,579	45,948,579	85,040,039	89,000,776

VOTE D1214 State Department for Youth 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 D1214 State Department for Youth Affairs

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	261,819,490	425,000,000	786,579,490	823,210,000
NET EXPENDITURE Sub-Head KShs.	261,819,490	425,000,000	786,579,490	823,210,000
1214100800 Youth Empowerment Centres				
NET EXPENDITURE Head ... KShs.	261,819,490	425,000,000	786,579,490	823,210,000
1214100900 Youth Empowerment.				
1214100901 Youth Empowerment				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,000,000	7,000,000	18,000,000	-
GROSS EXPENDITURE	7,000,000	7,000,000	18,000,000	-
NET EXPENDITURE Sub-Head KShs.	7,000,000	7,000,000	18,000,000	-
1214100900 Youth Empowerment				
NET EXPENDITURE Head ... KShs.	7,000,000	7,000,000	18,000,000	-
1214101100 VIVA Youth Programme.				
1214101101 VIVA Youth Programme				
2210200 Communication, Supplies and Services	870,700	1,090,700	1,090,700	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,594,894	38,139,509	38,489,863	-
2210400 Foreign Travel and Subsistence, and other transportation costs	-	6,840,780	6,840,780	-
2210500 Printing , Advertising and Information Supplies and Services	9,528,317	16,671,025	16,671,025	-
2210600 Rentals of Produced Assets	2,040,287	6,540,287	6,540,287	-
2210700 Training Expenses	61,736,251	95,402,675	103,052,677	-
2210800 Hospitality Supplies and Services	4,923,074	12,790,964	12,790,964	-
2211100 Office and General Supplies and Services	7,708,489	7,708,488	7,708,488	-
2211200 Fuel Oil and Lubricants	1,269,471	7,579,172	7,579,172	-
2211300 Other Operating Expenses	160,575,507	77,754,017	74,773,768	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,236,754	4,687,534	4,687,534	-
2220200 Routine Maintenance - Other Assets	509,785	509,784	509,784	-
3111000 Purchase of Office Furniture and General Equipment	2,000,000	2,000,000	2,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,727,363	16,975,575	8,555,468	-
GROSS EXPENDITURE	280,720,892	294,690,510	291,290,510	-
Appropriations in Aid	195,685,236	200,000,000	194,522,255	-
1310200 Grants from Foreign Governments - Direct Payments	195,685,236	200,000,000	194,522,255	-
NET EXPENDITURE Sub-Head KShs.	85,035,656	94,690,510	96,768,255	-
1214101100 VIVA Youth Programme				
NET EXPENDITURE Head ... KShs.	85,035,656	94,690,510	96,768,255	-
TOTAL NET EXPENDITURE FOR VOTE D1214 State Department for Youth Affairs Kshs.	3,781,122,378	1,732,790,000	1,193,017,745	1,114,880,000

VOTE 1214 State Department for Youth 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.
1214100100 Kenya Youth Empowerment.						
1214100101 Headquarters						
2210200 Communication, Supplies and Services	11,600,000	9,843,507	-	-	-	5,600,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,500,000	37,983,670	-	-	-	35,638,000
2210400 Foreign Travel and Subsistence, and other transportation costs	13,000,000	24,848,848	-	-	-	22,300,000
2210500 Printing , Advertising and Information Supplies and Services	13,808,160	10,800,000	-	-	-	10,800,000
2210600 Rentals of Produced Assets	9,562,208	11,125,000	-	-	-	6,375,000
2210700 Training Expenses	1,004,000,000	113,362,643	-	-	-	105,455,000
2210800 Hospitality Supplies and Services	1,101,000,000	178,244,271	-	-	-	176,001,000
2210900 Insurance Costs	4,151,864	3,250,850	-	-	-	3,250,850
2211000 Specialised Materials and Supplies	-	2,253,449	-	-	-	-
2211100 Office and General Supplies and Services	6,265,000	8,651,704	-	-	-	4,369,458
2211200 Fuel Oil and Lubricants	15,000,000	19,056,643	-	-	-	10,580,143
2211300 Other Operating Expenses	810,600,000	475,997,192	-	-	-	467,673,716
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	19,200,000	23,726,100	-	-	-	17,458,210
2220200 Routine Maintenance - Other Assets	200,000	1,500,000	-	-	-	1,500,000
3110700 Purchase of Vehicles and Other Transport Equipment	6,380,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	1,000,000	3,108,503	-	-	-	3,108,503

VOTE 1214 State Department for Youth 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.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	250,000,000	107,347,110	-	-	-	100,890,120
GROSS EXPENDITURE	3,297,267,232	1,031,099,490	-	-	-	971,000,000
NET EXPENDITURE	3,297,267,232	1,031,099,490				971,000,000
1214100100 Kenya Youth Empowerment						
NET EXPENDITURE	3,297,267,232	1,031,099,490				971,000,000
1214100600 Youth Enterprise Development Fund.						
1214100601 Youth Enterprise Development Fund						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	175,000,000	-	-	-	-
GROSS EXPENDITURE	130,000,000	175,000,000	-	-	-	-
NET EXPENDITURE	130,000,000	175,000,000				-
1214100600 Youth Enterprise Development Fund						
NET EXPENDITURE	130,000,000	175,000,000				-
1214100800 Youth Empowerment Centres.						
1214100801 Youth Empowerment Centres						
2211300 Other Operating Expenses	8,320,000	15,500,510	-	-	-	-
2220200 Routine Maintenance - Other Assets	9,678,962	69,134,390	-	-	-	-
3110200 Construction of Building	58,218,453	75,461,996	-	-	-	-
3110300 Refurbishment of Buildings	25,690,518	91,958,547	-	-	-	-

VOTE 1214 State Department for Youth 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.
3111000 Purchase of Office Furniture and General Equipment	18,228,705	36,228,705	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	110,134,273	90,767,273	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	31,548,579	45,948,579	-	-	-	-
GROSS EXPENDITURE	261,819,490	425,000,000	-	-	-	-
NET EXPENDITURE	261,819,490	425,000,000		-	-	-
1214100800 Youth Empowerment Centres						
NET EXPENDITURE	261,819,490	425,000,000		-	-	-
1214100900 Youth Empowerment.						
1214100901 Youth Empowerment						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,000,000	7,000,000	-	7,000,000	-	-
GROSS EXPENDITURE	7,000,000	7,000,000	-	7,000,000	-	-
NET EXPENDITURE	7,000,000	7,000,000		7,000,000	-	-
1214100900 Youth Empowerment						
NET EXPENDITURE	7,000,000	7,000,000		7,000,000	-	-
1214101100 VIVA Youth Programme.						
1214101101 VIVA Youth Programme						
2210200 Communication, Supplies and Services	870,700	1,090,700	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,594,894	38,139,509	31,628,233	-	-	-

VOTE 1214 State Department for Youth 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.
2210400 Foreign Travel and Subsistence, and other transportation costs	-	6,840,780	6,840,780	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	9,528,317	16,671,025	15,920,325	-	-	-
2210600 Rentals of Produced Assets	2,040,287	6,540,287	6,540,287	-	-	-
2210700 Training Expenses	61,736,251	95,402,675	67,936,645	27,466,030	-	-
2210800 Hospitality Supplies and Services	4,923,074	12,790,964	7,867,892	-	-	-
2211100 Office and General Supplies and Services	7,708,489	7,708,488	-	-	-	-
2211200 Fuel Oil and Lubricants	1,269,471	7,579,172	6,309,700	-	-	-
2211300 Other Operating Expenses	160,575,507	77,754,017	39,194,951	37,523,970	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,236,754	4,687,534	3,450,780	-	-	-
2220200 Routine Maintenance - Other Assets	509,785	509,784	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,000,000	2,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,727,363	16,975,575	14,310,407	-	-	-
GROSS EXPENDITURE	280,720,892	294,690,510	200,000,000	64,990,000	-	-
Appropriations in Aid	195,685,236	200,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	195,685,236	200,000,000		-		-
NET EXPENDITURE	85,035,656	94,690,510		64,990,000	-	-
1214101100 VIVA Youth Programme						
NET EXPENDITURE	85,035,656	94,690,510		64,990,000	-	-
TOTAL FOR VOTE D1214 State Department for Youth Affairs	3,781,122,378	1,732,790,000	200,000,000	71,990,000	-	971,000,000

VOTE D1222 State Department for Regional and Northern Corridor 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 Regional and Northern Corridor Development, for capital expenditures.

(KShs 1,325,850,000)

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.
1222100100 Gum Arabic and Resins Integrated Development Programme	98,000,000	41,000,000	-	41,000,000	-	-
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project	57,392,000	26,390,000	-	26,390,000	80,000,000	71,810,000
1222100300 Kieni Integrated Irrigation Project	28,000,000	20,000,000	-	20,000,000	30,000,000	30,000,000
1222100400 Tana Delta Rice Irrigation Project (TDIP)	60,700,000	120,000,000	-	120,000,000	136,700,000	193,120,000
1222100500 Muranga integrated Programme	34,000,000	20,000,000	-	20,000,000	30,000,000	30,000,000
1222100600 Ewaso Ng'iro Leather Factory	69,000,000	50,000,000	-	50,000,000	70,000,000	75,000,000
1222100700 Integrated Bamboo commercialisation and Value addition	12,000,000	20,000,000	-	20,000,000	26,000,000	50,000,000
1222100800 Aror Multi-Purpose Dam Project	60,000,000	-	-	-	-	-
1222100900 Wei Wei Phase 3 Irrigation Project	12,000,000	235,000,000	215,000,000	20,000,000	-	-
1222101000 Mango Value Chain Programme	50,000,000	33,730,000	-	33,730,000	64,230,000	20,000,000
1222101100 Integrated Fruit and Honey Processing	70,000,000	30,000,000	-	30,000,000	-	-

VOTE D1222 State Department for Regional and Northern Corridor 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 Regional and Northern Corridor Development, for capital expenditures.

(KShs 1,325,850,000)

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.
1222101800 Kimira Oluch smallholder farm improvement	32,300,000	-	-	-	-	-
1222102000 Oloyiangalani Dam Development Project	10,000,000	4,430,000	-	4,430,000	5,420,000	11,290,000
1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project	22,000,000	30,000,000	-	30,000,000	16,000,000	-
1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project	70,000,000	130,000,000	-	130,000,000	109,000,000	245,000,000
1222102400 Boji Farmers Irrigation Project	30,108,000	84,000,000	-	84,000,000	288,090,000	446,490,000
1222102500 Wananchi Cottages in Kilifi County	-	50,000,000	-	50,000,000	-	-
1222102600 Construction of Nyakoe Market	40,000,000	50,000,000	-	50,000,000	112,290,000	-
1222102800 Rehabilitation of Strategic Water Facilities	100,000,000	-	-	-	-	-
1222102900 Oloitokitok Agro Processing Factory Project	49,000,000	65,000,000	-	65,000,000	70,000,000	110,000,000
1222103100 Drought Mitigation - ENNDA	100,000,000	-	-	-	-	-
1222103200 Transaction Advisory Services & Tech. Assistance - LAPSSSET Corridor	-	73,974,000	73,974,000	-	-	-
1222103800 Drilling of Boreholes - LBDA	395,000,000	-	-	-	-	-

VOTE D1222 State Department for Regional and Northern Corridor 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 Regional and Northern Corridor Development, for capital expenditures.

(KShs 1,325,850,000)

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.
1222104000 Drought Mitigation - TARDA	60,000,000	-	-	-	-	-
1222104100 Drought Mitigation - KVDA	60,000,000	-	-	-	-	-
1222104200 Drought Mitigation - ENSDA	60,000,000	-	-	-	-	-
1222104300 Construction of Peace Dams	540,000,000	60,000,000	-	60,000,000	-	-
1222104400 Cherengany Watershed Conservation Programme	-	10,000,000	-	10,000,000	10,000,000	50,000,000
1222104500 Northern Kenya Integrated Camel Development Programme	-	11,000,000	-	11,000,000	11,120,000	58,200,000
1222104600 Ewaso Ngiro N. Integrated Water Drought & Food Security Dev. Project	-	12,000,000	-	12,000,000	20,000,000	100,000,000
1222104800 Malindi Integrated Social & Health Development Programme (MISHDP)	250,000,000	300,000,000	-	300,000,000	-	-
1222104900 Kimira-Oluch Smallholder Farm Improvement Project – LBDA	-	88,300,000	-	88,300,000	108,550,000	229,760,000
1222105000 Construction of Amariba Market	-	50,000,000	-	50,000,000	-	-
TOTAL FOR VOTE D1222 State Department for Regional and Northern Corridor Development	2,369,500,000	1,614,824,000	288,974,000	1,325,850,000	1,187,400,000	1,720,670,000

VOTE D1222 State Department for Regional and Northern Corridor 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 D1222 State Department for Regional and Northern Corridor Development

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1222100100 Gum Arabic and Resins Integrated Development Programme.				
1222100101 Gum Arabic and Resins Integrated Development Programme - Headquarter				
2630200 Capital Grants to Government Agencies and other Levels of Government	98,000,000	41,000,000	-	-
GROSS EXPENDITURE	98,000,000	41,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	98,000,000	41,000,000	-	-
1222100100 Gum Arabic and Resins Integrated Development Programme				
NET EXPENDITURE Head ... KShs.	98,000,000	41,000,000	-	-
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project.				
1222100201 Ewaso Ng'iro North Catchment Conservation Project - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	57,392,000	26,390,000	80,000,000	71,810,000
GROSS EXPENDITURE	57,392,000	26,390,000	80,000,000	71,810,000
NET EXPENDITURE Sub-Head KShs.	57,392,000	26,390,000	80,000,000	71,810,000
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project				
NET EXPENDITURE Head ... KShs.	57,392,000	26,390,000	80,000,000	71,810,000
1222100300 Kieni Integrated Irrigation Project.				
1222100301 Kieni Integrated Irrigation Project - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	28,000,000	20,000,000	30,000,000	30,000,000
GROSS EXPENDITURE	28,000,000	20,000,000	30,000,000	30,000,000
NET EXPENDITURE Sub-Head KShs.	28,000,000	20,000,000	30,000,000	30,000,000
1222100300 Kieni Integrated Irrigation Project				
NET EXPENDITURE Head ... KShs.	28,000,000	20,000,000	30,000,000	30,000,000
1222100400 Tana Delta Rice Irrigation Project (TDIP).				
1222100401 Tana Delta Rice Irrigation Project (TDIP) - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	60,700,000	120,000,000	136,700,000	193,120,000
GROSS EXPENDITURE	60,700,000	120,000,000	136,700,000	193,120,000
NET EXPENDITURE Sub-Head KShs.	60,700,000	120,000,000	136,700,000	193,120,000
1222100400 Tana Delta Rice Irrigation Project (TDIP)				
NET EXPENDITURE Head ... KShs.	60,700,000	120,000,000	136,700,000	193,120,000
1222100500 Muranga integrated Programme.				
1222100501 Muranga integrated Programme - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	34,000,000	20,000,000	30,000,000	30,000,000
GROSS EXPENDITURE	34,000,000	20,000,000	30,000,000	30,000,000
NET EXPENDITURE Sub-Head KShs.	34,000,000	20,000,000	30,000,000	30,000,000
1222100500 Muranga integrated Programme				
NET EXPENDITURE Head ... KShs.	34,000,000	20,000,000	30,000,000	30,000,000
1222100600 Ewaso Ng'iro Leather Factory.				

VOTE D1222 State Department for Regional and Northern Corridor 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 D1222 State Department for Regional and Northern Corridor Development

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1222100601 Ewaso Ngiro Leather Factory - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	69,000,000	50,000,000	70,000,000	75,000,000
GROSS EXPENDITURE	69,000,000	50,000,000	70,000,000	75,000,000
NET EXPENDITURE Sub-Head KShs.	69,000,000	50,000,000	70,000,000	75,000,000
1222100600 Ewaso Ngiro Leather Factory				
NET EXPENDITURE Head ... KShs.	69,000,000	50,000,000	70,000,000	75,000,000
1222100700 Integrated Bamboo commercialisation and Value addition.				
1222100701 Integrated Bamboo commercialisation and Value addition - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	12,000,000	20,000,000	26,000,000	50,000,000
GROSS EXPENDITURE	12,000,000	20,000,000	26,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	12,000,000	20,000,000	26,000,000	50,000,000
1222100700 Integrated Bamboo commercialisation and Value addition				
NET EXPENDITURE Head ... KShs.	12,000,000	20,000,000	26,000,000	50,000,000
1222100800 Aror Multi-Purpose Dam Project.				
1222100801 Aror Multi-Purpose Dam Project - Headquarters				
2211300 Other Operating Expenses	60,000,000	-	-	-
GROSS EXPENDITURE	60,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	60,000,000	-	-	-
1222100800 Aror Multi-Purpose Dam Project				
NET EXPENDITURE Head ... KShs.	60,000,000	-	-	-
1222100900 Wei Wei Phase 3 Irrigation Project.				
1222100901 Wei Wei Phase 3 Irrigation Project - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	141,000,000	235,000,000	-	-
GROSS EXPENDITURE	141,000,000	235,000,000	-	-
Appropriations in Aid	129,000,000	215,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	129,000,000	215,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	12,000,000	20,000,000	-	-
1222100900 Wei Wei Phase 3 Irrigation Project				
NET EXPENDITURE Head ... KShs.	12,000,000	20,000,000	-	-
1222101000 Mango Value Chain Programme.				
1222101001 Mango Value Chain Programme - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	33,730,000	64,230,000	20,000,000
GROSS EXPENDITURE	50,000,000	33,730,000	64,230,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	33,730,000	64,230,000	20,000,000
1222101000 Mango Value Chain Programme				
NET EXPENDITURE Head ... KShs.	50,000,000	33,730,000	64,230,000	20,000,000
1222101100 Integrated Fruit and Honey Processing.				

VOTE D1222 State Department for Regional and Northern Corridor 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 D1222 State Department for Regional and Northern Corridor Development

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1222101101 Integrated Fruit and Honey Processing - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	30,000,000	-	-
GROSS EXPENDITURE	70,000,000	30,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	70,000,000	30,000,000	-	-
1222101100 Integrated Fruit and Honey Processing				
NET EXPENDITURE Head ... KShs.	70,000,000	30,000,000	-	-
1222101800 Kimira Oluch smallholder farm improvement.				
1222101801 Kimira Oluch smallholder farm improvement				
3111500 Rehabilitation of Civil Works	32,300,000	-	-	-
GROSS EXPENDITURE	32,300,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	32,300,000	-	-	-
1222101800 Kimira Oluch smallholder farm improvement				
NET EXPENDITURE Head ... KShs.	32,300,000	-	-	-
1222102000 Oloyiangalani Dam Development Project.				
1222102001 Oloyiangalani Dam Development Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	4,430,000	5,420,000	11,290,000
GROSS EXPENDITURE	10,000,000	4,430,000	5,420,000	11,290,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	4,430,000	5,420,000	11,290,000
1222102000 Oloyiangalani Dam Development Project				
NET EXPENDITURE Head ... KShs.	10,000,000	4,430,000	5,420,000	11,290,000
1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project.				
1222102101 Napuu, Lomut and Lower Turkwel Irrigation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	22,000,000	30,000,000	16,000,000	-
GROSS EXPENDITURE	22,000,000	30,000,000	16,000,000	-
NET EXPENDITURE Sub-Head KShs.	22,000,000	30,000,000	16,000,000	-
1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project				
NET EXPENDITURE Head ... KShs.	22,000,000	30,000,000	16,000,000	-
1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project.				
1222102301 Lichota, Muhoroni and Alupe Solar Irrigation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	130,000,000	109,000,000	245,000,000
GROSS EXPENDITURE	70,000,000	130,000,000	109,000,000	245,000,000
NET EXPENDITURE Sub-Head KShs.	70,000,000	130,000,000	109,000,000	245,000,000
1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project				
NET EXPENDITURE Head ... KShs.	70,000,000	130,000,000	109,000,000	245,000,000
1222102400 Boji Farmers Irrigation Project.				
1222102401 Boji Farmers Irrigation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,108,000	84,000,000	288,090,000	446,490,000

VOTE D1222 State Department for Regional and Northern Corridor 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 D1222 State Department for Regional and Northern Corridor Development

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	30,108,000	84,000,000	288,090,000	446,490,000
NET EXPENDITURE Sub-Head KShs.	30,108,000	84,000,000	288,090,000	446,490,000
1222102400 Boji Farmers Irrigation Project				
NET EXPENDITURE Head ... KShs.	30,108,000	84,000,000	288,090,000	446,490,000
1222102500 Wananchi Cottages in Kilifi County.				
1222102501 Wananchi Cottages in Kilifi County				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-
GROSS EXPENDITURE	-	50,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	-	-
1222102500 Wananchi Cottages in Kilifi County				
NET EXPENDITURE Head ... KShs.	-	50,000,000	-	-
1222102600 Construction of Nyakoe Market.				
1222102601 Construction of Nyakoe Market				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	50,000,000	112,290,000	-
GROSS EXPENDITURE	40,000,000	50,000,000	112,290,000	-
NET EXPENDITURE Sub-Head KShs.	40,000,000	50,000,000	112,290,000	-
1222102600 Construction of Nyakoe Market				
NET EXPENDITURE Head ... KShs.	40,000,000	50,000,000	112,290,000	-
1222102800 Rehabilitation of Strategic Water Facilities.				
1222102802 Coast Development Authority - CDA				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	-	-	-
1222102804 Lake Basin Development Authority - LBDA				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	-	-	-
1222102800 Rehabilitation of Strategic Water Facilities				
NET EXPENDITURE Head ... KShs.	100,000,000	-	-	-
1222102900 Oloitokitok Agro Processing Factory Project.				
1222102901 Oloitokitok Agro Processing Factory Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	49,000,000	65,000,000	70,000,000	110,000,000
GROSS EXPENDITURE	49,000,000	65,000,000	70,000,000	110,000,000
NET EXPENDITURE Sub-Head KShs.	49,000,000	65,000,000	70,000,000	110,000,000
1222102900 Oloitokitok Agro Processing Factory Project				
NET EXPENDITURE Head ... KShs.	49,000,000	65,000,000	70,000,000	110,000,000
1222103100 Drought Mitigation - ENNDA..				

VOTE D1222 State Department for Regional and Northern Corridor 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 D1222 State Department for Regional and Northern Corridor Development

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1222103109 Malgis Dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	-	-	-
1222103110 Kube Datacha Dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	-	-	-
1222103100 Drought Mitigation - ENNDA				
NET EXPENDITURE Head ... KShs.	100,000,000	-	-	-
1222103200 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor.				
1222103201 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	73,974,000	-	-
GROSS EXPENDITURE	50,000,000	73,974,000	-	-
Appropriations in Aid	50,000,000	73,974,000	-	-
1320200 Grants from International Organizations	50,000,000	73,974,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1222103200 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1222103800 Drilling of Boreholes - LBDA.				
1222103801 Drilling of Boreholes - LBDA				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	40,000,000	-	-	-
1222103802 Miramba Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	8,000,000	-	-	-
1222103803 Kamuli Primary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	8,000,000	-	-	-
1222103804 Nang'anda Milk Cooler Point - Navakholo				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	8,000,000	-	-	-
1222103805 Nyamongo Mixed Secondary				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	8,000,000	-	-	-

VOTE D1222 State Department for Regional and Northern Corridor 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 D1222 State Department for Regional and Northern Corridor Development

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1222103806 Gilwatsi Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	8,000,000	-	-	-
1222103807 Project Management				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1222103808 Suka Community Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	8,000,000	-	-	-
122210389 Rongo Day Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	8,000,000	-	-	-
1222103810 Matagaro Primary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	8,000,000	-	-	-
1222103811 Okumba Police Station				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	8,000,000	-	-	-
1222103812 Arundo Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	8,000,000	-	-	-
1222103813 Kondoro Primary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	8,000,000	-	-	-
1222103814 Lwala Youth Polytechnic				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	8,000,000	-	-	-
1222103815 Water Catchment Project (Kisii Central)				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	40,000,000	-	-	-
1222103816 Amariba Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,000,000	-	-	-

VOTE D1222 State Department for Regional and Northern Corridor 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 D1222 State Department for Regional and Northern Corridor Development

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	14,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	14,000,000	-	-	-
1222103817 Nyanderama Primary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	8,000,000	-	-	-
1222103818 Kabosi Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	8,000,000	-	-	-
1222103819 Kisii Town Market				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1222103820 Opapo Police Station				
2630200 Capital Grants to Government Agencies and other Levels of Government	11,000,000	-	-	-
GROSS EXPENDITURE	11,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	11,000,000	-	-	-
1222103821 Cham Gi Wadu Market				
2630200 Capital Grants to Government Agencies and other Levels of Government	11,000,000	-	-	-
GROSS EXPENDITURE	11,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	11,000,000	-	-	-
1222103822 Rakwaro Seminary				
2630200 Capital Grants to Government Agencies and other Levels of Government	9,000,000	-	-	-
GROSS EXPENDITURE	9,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	9,000,000	-	-	-
1222103823 Dago Kowuor Primary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	11,000,000	-	-	-
GROSS EXPENDITURE	11,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	11,000,000	-	-	-
1222103824 Kitere Technical School				
2630200 Capital Grants to Government Agencies and other Levels of Government	11,000,000	-	-	-
GROSS EXPENDITURE	11,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	11,000,000	-	-	-
1222103825 Dago Kodero Primary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	11,000,000	-	-	-
GROSS EXPENDITURE	11,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	11,000,000	-	-	-
1222103826 Shiseno Primary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,000,000	-	-	-
GROSS EXPENDITURE	7,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,000,000	-	-	-

VOTE D1222 State Department for Regional and Northern Corridor 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 D1222 State Department for Regional and Northern Corridor Development

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1222103827 Esumeiya Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,000,000	-	-	-
GROSS EXPENDITURE	7,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,000,000	-	-	-
1222103828 Namundera Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,000,000	-	-	-
GROSS EXPENDITURE	7,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,000,000	-	-	-
1222103829 Irungu Primary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1222103830 Irungu Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1222103831 Nyamagwa Health Centre/Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1222103832 Bishop Anyolo Korwa Sec. School				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	8,000,000	-	-	-
1222103833 Ongora Kakuru Community Water Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	8,000,000	-	-	-
1222103834 Koduogo Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	8,000,000	-	-	-
1222103835 Thimjope School				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	8,000,000	-	-	-
1222103836 Mark Nyamita Wang'chieng School				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	8,000,000	-	-	-
1222103837 Ngere Primary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	11,000,000	-	-	-

VOTE D1222 State Department for Regional and Northern Corridor 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 D1222 State Department for Regional and Northern Corridor Development

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	11,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	11,000,000	-	-	-
1222103838 Siala Primary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	11,000,000	-	-	-
GROSS EXPENDITURE	11,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	11,000,000	-	-	-
1222103845 Oriwo Chief's Camp				
2630200 Capital Grants to Government Agencies and other Levels of Government	11,000,000	-	-	-
GROSS EXPENDITURE	11,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	11,000,000	-	-	-
1222103846 Njiri Health Centre				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000	-	-	-
GROSS EXPENDITURE	2,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,000,000	-	-	-
1222103800 Drilling of Boreholes - LBDA				
NET EXPENDITURE Head ... KShs.	395,000,000	-	-	-
1222104000 Drought Mitigation - TARDA.				
1222104001 Drought Mitigation - TARDA				
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	-	-	-
GROSS EXPENDITURE	60,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	60,000,000	-	-	-
1222104000 Drought Mitigation - TARDA				
NET EXPENDITURE Head ... KShs.	60,000,000	-	-	-
1222104100 Drought Mitigation - KVDA.				
1222104101 Drought Mitigation - KVDA				
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	-	-	-
GROSS EXPENDITURE	60,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	60,000,000	-	-	-
1222104100 Drought Mitigation - KVDA				
NET EXPENDITURE Head ... KShs.	60,000,000	-	-	-
1222104200 Drought Mitigation - ENSDA.				
1222104201 Drought Mitigation - ENSDA				
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	-	-	-
GROSS EXPENDITURE	60,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	60,000,000	-	-	-
1222104200 Drought Mitigation - ENSDA				
NET EXPENDITURE Head ... KShs.	60,000,000	-	-	-
1222104300 Construction of Peace Dams.				

VOTE D1222 State Department for Regional and Northern Corridor 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 D1222 State Department for Regional and Northern Corridor Development

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1222104301 Narok - Kilgoris (Timendet) - ENSDA				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	-	-	-
1222104302 Isiolo - Merti (Biligo) - ENNDA				
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	-	-	-
GROSS EXPENDITURE	60,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	60,000,000	-	-	-
1222104303 Garissa - Ijara (Sangailu) - CDA				
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	-	-	-
GROSS EXPENDITURE	60,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	60,000,000	-	-	-
1222104304 Marsabit Saku (Badassa Earth Dam) - ENNDA				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	40,000,000	-	-	-
1222104305 Mandera (Rhamu Water System Upgrade) - ENNDA				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	40,000,000	-	-	-
1222104306 Kajiado Central (Nairabala) - ENSDA				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	40,000,000	-	-	-
1222104307 Bakajja Water Pan Kursin - ENNDA				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1222104308 Mansa - ENNDA				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1222104309 Ntontonto Dam - KVDA				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1222104310 Anga'ata/Logurate Dam - KVDA				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1222104311 Wundanyi (Mlilo Primary School Borehole) - CDA				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-

VOTE D1222 State Department for Regional and Northern Corridor 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 D1222 State Department for Regional and Northern Corridor Development

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
			KShs.	KShs.
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1222104312 Laikipia North (Musul Borehole) - ENNDA				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1222104313 Resilience Building Program (Burka Water Pan) -LCDA				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	40,000,000	-	-	-
1222104314 Resilience Building Program (Jiko Dam) - LCDA				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	-	-
GROSS EXPENDITURE	-	60,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	60,000,000	-	-
1222104315 Resilience Building Program (Kubihalo Dam) - LCDA				
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	-	-	-
GROSS EXPENDITURE	60,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	60,000,000	-	-	-
1222104300 Construction of Peace Dams				
NET EXPENDITURE Head ... KShs.	540,000,000	60,000,000	-	-
1222104400 Cherengany Watershed Conservation Programme.				
1222104401 Cherengany Watershed Conservation Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	50,000,000
GROSS EXPENDITURE	-	10,000,000	10,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	10,000,000	50,000,000
1222104400 Cherengany Watershed Conservation Programme				
NET EXPENDITURE Head ... KShs.	-	10,000,000	10,000,000	50,000,000
1222104500 Northern Kenya Integrated Camel Development Programme.				
1222104501 Northern Kenya Integrated Camel Development Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	11,000,000	11,120,000	58,200,000
GROSS EXPENDITURE	-	11,000,000	11,120,000	58,200,000
NET EXPENDITURE Sub-Head KShs.	-	11,000,000	11,120,000	58,200,000
1222104500 Northern Kenya Integrated Camel Development Programme				
NET EXPENDITURE Head ... KShs.	-	11,000,000	11,120,000	58,200,000
1222104600 Ewaso Ngiro N. Integrated Water Drought & Food Security Dev. Project.				
1222104601 Ewaso Ngiro N. Integrated Water Drought & Food Security Dev. Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	12,000,000	20,000,000	100,000,000
GROSS EXPENDITURE	-	12,000,000	20,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	12,000,000	20,000,000	100,000,000

VOTE D1222 State Department for Regional and Northern Corridor 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 D1222 State Department for Regional and Northern Corridor Development

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1222104600 Ewaso Ngiro N. Integrated Water Drought & Food Security Dev. Project				
NET EXPENDITURE Head ... KShs.	-	12,000,000	20,000,000	100,000,000
1222104800 Malindi Integrated Social & Health Development Programme (MISHDP).				
1222104801 MISHDP - Phase II				
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	300,000,000	-	-
GROSS EXPENDITURE	250,000,000	300,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	250,000,000	300,000,000	-	-
1222104800 Malindi Integrated Social & Health Development Programme (MISHDP)				
NET EXPENDITURE Head ... KShs.	250,000,000	300,000,000	-	-
1222104900 Kimira-Oluch Smallholder Farm Improvement Project – LBDA.				
1222104901 Kimira-Oluch Smallholder Farm Improvement Project – LBDA				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	88,300,000	108,550,000	229,760,000
GROSS EXPENDITURE	-	88,300,000	108,550,000	229,760,000
NET EXPENDITURE Sub-Head KShs.	-	88,300,000	108,550,000	229,760,000
1222104900 Kimira-Oluch Smallholder Farm Improvement Project – LBDA				
NET EXPENDITURE Head ... KShs.	-	88,300,000	108,550,000	229,760,000
1222105000 Construction of Amariba Market.				
1222105001 Construction of Amariba Market - LBDA				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-
GROSS EXPENDITURE	-	50,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	-	-
1222105000 Construction of Amariba Market				
NET EXPENDITURE Head ... KShs.	-	50,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1222 State Department for Regional and Northern Corridor Development Kshs.	2,369,500,000	1,325,850,000	1,187,400,000	1,720,670,000

VOTE 1222 State Department for Regional and Northern Corridor 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.
1222100100 Gum Arabic and Resins Integrated Development Programme.						
1222100101 Gum Arabic and Resins Integrated Development Programme - Headquarter						
2630200 Capital Grants to Government Agencies and other Levels of Government	98,000,000	41,000,000	-	-	-	-
GROSS EXPENDITURE	98,000,000	41,000,000	-	-	-	-
NET EXPENDITURE	98,000,000	41,000,000		-	-	-
1222100100 Gum Arabic and Resins Integrated Development Programme						
NET EXPENDITURE	98,000,000	41,000,000		-	-	-
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project.						
1222100201 Ewaso Ng'iro North Catchment Conservation Project - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	57,392,000	26,390,000	-	-	-	-
GROSS EXPENDITURE	57,392,000	26,390,000	-	-	-	-
NET EXPENDITURE	57,392,000	26,390,000		-	-	-
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project						
NET EXPENDITURE	57,392,000	26,390,000		-	-	-
1222100300 Kieni Integrated Irrigation Project.						
1222100301 Kieni Integrated Irrigation Project - Headquarters						

VOTE 1222 State Department for Regional and Northern Corridor 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.
2630200 Capital Grants to Government Agencies and other Levels of Government	28,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	28,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	28,000,000	20,000,000		-	-	-
1222100300 Kieni Integrated Irrigation Project						
NET EXPENDITURE	28,000,000	20,000,000		-	-	-
1222100400 Tana Delta Rice Irrigation Project (TDIP).						
1222100401 Tana Delta Rice Irrigation Project (TDIP) - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,700,000	120,000,000	-	-	-	-
GROSS EXPENDITURE	60,700,000	120,000,000	-	-	-	-
NET EXPENDITURE	60,700,000	120,000,000		-	-	-
1222100400 Tana Delta Rice Irrigation Project (TDIP)						
NET EXPENDITURE	60,700,000	120,000,000		-	-	-
1222100500 Muranga integrated Programme.						
1222100501 Muranga integrated Programme - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	34,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	34,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	34,000,000	20,000,000		-	-	-
1222100500 Muranga integrated Programme						

VOTE 1222 State Department for Regional and Northern Corridor 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.
NET EXPENDITURE	34,000,000	20,000,000		-	-	-
1222100600 Ewaso Ngiro Leather Factory.						
1222100601 Ewaso Ngiro Leather Factory - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	69,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	69,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	69,000,000	50,000,000		-	-	-
1222100600 Ewaso Ngiro Leather Factory						
NET EXPENDITURE	69,000,000	50,000,000		-	-	-
1222100700 Integrated Bamboo commercialisation and Value addition.						
1222100701 Integrated Bamboo commercialisation and Value addition - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	12,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	12,000,000	20,000,000		-	-	-
1222100700 Integrated Bamboo commercialisation and Value addition						
NET EXPENDITURE	12,000,000	20,000,000		-	-	-
1222100800 Aror Multi-Purpose Dam Project.						
1222100801 Aror Multi-Purpose Dam Project - Headquarters						

VOTE 1222 State Department for Regional and Northern Corridor 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.
2211300 Other Operating Expenses	60,000,000	-	-	-	-	-
GROSS EXPENDITURE	60,000,000	-	-	-	-	-
NET EXPENDITURE	60,000,000	-	-	-	-	-
1222100800 Aror Multi-Purpose Dam Project						
NET EXPENDITURE	60,000,000	-	-	-	-	-
1222100900 Wei Wei Phase 3 Irrigation Project.						
1222100901 Wei Wei Phase 3 Irrigation Project - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	141,000,000	235,000,000	-	-	215,000,000	-
GROSS EXPENDITURE	141,000,000	235,000,000	-	-	215,000,000	-
Appropriations in Aid	129,000,000	215,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	129,000,000	215,000,000		-		-
NET EXPENDITURE	12,000,000	20,000,000		-	-	-
1222100900 Wei Wei Phase 3 Irrigation Project						
NET EXPENDITURE	12,000,000	20,000,000		-	-	-
1222101000 Mango Value Chain Programme.						
1222101001 Mango Value Chain Programme - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	33,730,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	33,730,000	-	-	-	-

VOTE 1222 State Department for Regional and Northern Corridor 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.
NET EXPENDITURE	50,000,000	33,730,000		-	-	-
1222101000 Mango Value Chain Programme						
NET EXPENDITURE	50,000,000	33,730,000		-	-	-
1222101100 Integrated Fruit and Honey Processing.						
1222101101 Integrated Fruit and Honey Processing - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	70,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	70,000,000	30,000,000		-	-	-
1222101100 Integrated Fruit and Honey Processing						
NET EXPENDITURE	70,000,000	30,000,000		-	-	-
1222101800 Kimira Oluch smallholder farm improvement.						
1222101801 Kimira Oluch smallholder farm improvement						
3111500 Rehabilitation of Civil Works	32,300,000	-	-	-	-	-
GROSS EXPENDITURE	32,300,000	-	-	-	-	-
NET EXPENDITURE	32,300,000	-		-	-	-
1222101800 Kimira Oluch smallholder farm improvement						
NET EXPENDITURE	32,300,000	-		-	-	-
1222102000 Oloyiangalani Dam Development Project.						

VOTE 1222 State Department for Regional and Northern Corridor 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.
1222102001 Oloyiangelani Dam Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	4,430,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	4,430,000	-	-	-	-
NET EXPENDITURE	10,000,000	4,430,000				
1222102000 Oloyiangelani Dam Development Project						
NET EXPENDITURE	10,000,000	4,430,000				
1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project.						
1222102101 Napuu, Lomut and Lower Turkwel Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	22,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	22,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	22,000,000	30,000,000				
1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project						
NET EXPENDITURE	22,000,000	30,000,000				
1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project.						
1222102301 Lichota, Muhoroni and Alupe Solar Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	130,000,000	-	-	-	-
GROSS EXPENDITURE	70,000,000	130,000,000	-	-	-	-

VOTE 1222 State Department for Regional and Northern Corridor 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.
NET EXPENDITURE	70,000,000	130,000,000		-	-	-
1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project						
NET EXPENDITURE	70,000,000	130,000,000		-	-	-
1222102400 Boji Farmers Irrigation Project.						
1222102401 Boji Farmers Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,108,000	84,000,000	-	-	-	-
GROSS EXPENDITURE	30,108,000	84,000,000	-	-	-	-
NET EXPENDITURE	30,108,000	84,000,000		-	-	-
1222102400 Boji Farmers Irrigation Project						
NET EXPENDITURE	30,108,000	84,000,000		-	-	-
1222102500 Wananchi Cottages in Kilifi County.						
1222102501 Wananchi Cottages in Kilifi County						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000		-	-	-
1222102500 Wananchi Cottages in Kilifi County						
NET EXPENDITURE	-	50,000,000		-	-	-
1222102600 Construction of Nyakoe Market.						

VOTE 1222 State Department for Regional and Northern Corridor 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.
1222102601 Construction of Nyakoe Market						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	50,000,000				
1222102600 Construction of Nyakoe Market						
NET EXPENDITURE	40,000,000	50,000,000				
1222102800 Rehabilitation of Strategic Water Facilities.						
1222102802 Coast Development Authority - CDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-				
1222102804 Lake Basin Development Authority - LBDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-				
1222102800 Rehabilitation of Strategic Water Facilities						
NET EXPENDITURE	100,000,000	-				
1222102900 Oloitokitok Agro Processing Factory Project.						

VOTE 1222 State Department for Regional and Northern Corridor 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.
1222102901 Oloitokitok Agro Processing Factory Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	49,000,000	65,000,000	-	-	-	-
GROSS EXPENDITURE	49,000,000	65,000,000	-	-	-	-
NET EXPENDITURE	49,000,000	65,000,000				
1222102900 Oloitokitok Agro Processing Factory Project						
NET EXPENDITURE	49,000,000	65,000,000				
1222103100 Drought Mitigation - ENNDA..						
1222103109 Malgis Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-				
1222103110 Kube Datacha Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-				
1222103100 Drought Mitigation - ENNDA						
NET EXPENDITURE	100,000,000	-				
1222103200 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor.						

VOTE 1222 State Department for Regional and Northern Corridor 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.
1222103201 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	73,974,000	73,974,000	-	-	-
GROSS EXPENDITURE	50,000,000	73,974,000	73,974,000	-	-	-
Appropriations in Aid	50,000,000	73,974,000		-		-
1320200 Grants from International Organizations	50,000,000	73,974,000		-		-
NET EXPENDITURE	-	-		-	-	-
1222103200 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor						
NET EXPENDITURE	-	-		-	-	-
1222103800 Drilling of Boreholes - LBDA.						
1222103801 Drilling of Boreholes - LBDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-	-	-
NET EXPENDITURE	40,000,000	-	-	-	-	-
1222103802 Miramba Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-	-	-
NET EXPENDITURE	8,000,000	-	-	-	-	-
1222103803 Kamuli Primary School						

VOTE 1222 State Department for Regional and Northern Corridor 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.
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-	-	-
NET EXPENDITURE	8,000,000	-	-	-	-	-
1222103804 Nang'anda Milk Cooler Point - Navakholo						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-	-	-
NET EXPENDITURE	8,000,000	-	-	-	-	-
1222103805 Nyamongo Mixed Secondary						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-	-	-
NET EXPENDITURE	8,000,000	-	-	-	-	-
1222103806 Gilwatsi Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-	-	-
NET EXPENDITURE	8,000,000	-	-	-	-	-
1222103807 Project Management						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1222103808 Suka Community Borehole						

VOTE 1222 State Department for Regional and Northern Corridor 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.
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-	-	-
NET EXPENDITURE	8,000,000	-	-	-	-	-
122210389 Rongo Day Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-	-	-
NET EXPENDITURE	8,000,000	-	-	-	-	-
1222103810 Matagaro Primary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-	-	-
NET EXPENDITURE	8,000,000	-	-	-	-	-
1222103811 Okumba Police Station						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-	-	-
NET EXPENDITURE	8,000,000	-	-	-	-	-
1222103812 Arundo Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-	-	-
NET EXPENDITURE	8,000,000	-	-	-	-	-
1222103813 Kondoro Primary School						

VOTE 1222 State Department for Regional and Northern Corridor 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.
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-	-	-
NET EXPENDITURE	8,000,000	-	-	-	-	-
1222103814 Lwala Youth Polytechnic						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-	-	-
NET EXPENDITURE	8,000,000	-	-	-	-	-
1222103815 Water Catchment Project (Kisii Central)						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-	-	-
NET EXPENDITURE	40,000,000	-	-	-	-	-
1222103816 Amariba Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,000,000	-	-	-	-	-
GROSS EXPENDITURE	14,000,000	-	-	-	-	-
NET EXPENDITURE	14,000,000	-	-	-	-	-
1222103817 Nyanderama Primary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-	-	-
NET EXPENDITURE	8,000,000	-	-	-	-	-
1222103818 Kabosi Secondary School						

VOTE 1222 State Department for Regional and Northern Corridor 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.
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-	-	-
NET EXPENDITURE	8,000,000	-	-	-	-	-
1222103819 Kisii Town Market						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1222103820 Opapo Police Station						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,000,000	-	-	-	-	-
GROSS EXPENDITURE	11,000,000	-	-	-	-	-
NET EXPENDITURE	11,000,000	-	-	-	-	-
1222103821 Cham Gi Wadu Market						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,000,000	-	-	-	-	-
GROSS EXPENDITURE	11,000,000	-	-	-	-	-
NET EXPENDITURE	11,000,000	-	-	-	-	-
1222103822 Rakwaro Seminary						
2630200 Capital Grants to Government Agencies and other Levels of Government	9,000,000	-	-	-	-	-
GROSS EXPENDITURE	9,000,000	-	-	-	-	-
NET EXPENDITURE	9,000,000	-	-	-	-	-
1222103823 Dago Kowuor Primary School						

VOTE 1222 State Department for Regional and Northern Corridor 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.
2630200 Capital Grants to Government Agencies and other Levels of Government	11,000,000	-	-	-	-	-
GROSS EXPENDITURE	11,000,000	-	-	-	-	-
NET EXPENDITURE	11,000,000	-	-	-	-	-
1222103824 Kitere Technical School						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,000,000	-	-	-	-	-
GROSS EXPENDITURE	11,000,000	-	-	-	-	-
NET EXPENDITURE	11,000,000	-	-	-	-	-
1222103825 Dago Kodero Primary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,000,000	-	-	-	-	-
GROSS EXPENDITURE	11,000,000	-	-	-	-	-
NET EXPENDITURE	11,000,000	-	-	-	-	-
1222103826 Shiseno Primary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,000,000	-	-	-	-	-
GROSS EXPENDITURE	7,000,000	-	-	-	-	-
NET EXPENDITURE	7,000,000	-	-	-	-	-
1222103827 Esumeiya Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,000,000	-	-	-	-	-
GROSS EXPENDITURE	7,000,000	-	-	-	-	-
NET EXPENDITURE	7,000,000	-	-	-	-	-
1222103828 Namundera Secondary School						

VOTE 1222 State Department for Regional and Northern Corridor 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.
2630200 Capital Grants to Government Agencies and other Levels of Government	7,000,000	-	-	-	-	-
GROSS EXPENDITURE	7,000,000	-	-	-	-	-
NET EXPENDITURE	7,000,000	-	-	-	-	-
1222103829 Irungu Primary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1222103830 Irungu Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1222103831 Nyamagwa Health Centre/Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1222103832 Bishop Anyolo Korwa Sec. School						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-	-	-
NET EXPENDITURE	8,000,000	-	-	-	-	-
1222103833 Ongora Kakuru Community Water Project						

VOTE 1222 State Department for Regional and Northern Corridor 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.
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-	-	-
NET EXPENDITURE	8,000,000	-	-	-	-	-
1222103834 Kuduogo Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-	-	-
NET EXPENDITURE	8,000,000	-	-	-	-	-
1222103835 Thimjope School						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-	-	-
NET EXPENDITURE	8,000,000	-	-	-	-	-
1222103836 Mark Nyamita Wang'chieng School						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-	-	-
NET EXPENDITURE	8,000,000	-	-	-	-	-
1222103837 Ngere Primary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,000,000	-	-	-	-	-
GROSS EXPENDITURE	11,000,000	-	-	-	-	-
NET EXPENDITURE	11,000,000	-	-	-	-	-
1222103838 Siala Primary School						

VOTE 1222 State Department for Regional and Northern Corridor 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.
2630200 Capital Grants to Government Agencies and other Levels of Government	11,000,000	-	-	-	-	-
GROSS EXPENDITURE	11,000,000	-	-	-	-	-
NET EXPENDITURE	11,000,000	-	-	-	-	-
1222103845 Oriwo Chief's Camp						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,000,000	-	-	-	-	-
GROSS EXPENDITURE	11,000,000	-	-	-	-	-
NET EXPENDITURE	11,000,000	-	-	-	-	-
1222103846 Njiri Health Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000	-	-	-	-	-
GROSS EXPENDITURE	2,000,000	-	-	-	-	-
NET EXPENDITURE	2,000,000	-	-	-	-	-
1222103800 Drilling of Boreholes - LBDA						
NET EXPENDITURE	395,000,000	-	-	-	-	-
1222104000 Drought Mitigation - TARDA.						
1222104001 Drought Mitigation - TARDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	-	-	-	-	-
GROSS EXPENDITURE	60,000,000	-	-	-	-	-
NET EXPENDITURE	60,000,000	-	-	-	-	-
1222104000 Drought Mitigation - TARDA						

VOTE 1222 State Department for Regional and Northern Corridor 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.
NET EXPENDITURE	60,000,000	-				
1222104100 Drought Mitigation - KVDA.						
1222104101 Drought Mitigation - KVDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	-	-	-	-	-
GROSS EXPENDITURE	60,000,000	-	-	-	-	-
NET EXPENDITURE	60,000,000	-				
1222104100 Drought Mitigation - KVDA						
NET EXPENDITURE	60,000,000	-				
1222104200 Drought Mitigation - ENSDA.						
1222104201 Drought Mitigation - ENSDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	-	-	-	-	-
GROSS EXPENDITURE	60,000,000	-	-	-	-	-
NET EXPENDITURE	60,000,000	-				
1222104200 Drought Mitigation - ENSDA						
NET EXPENDITURE	60,000,000	-				
1222104300 Construction of Peace Dams.						
1222104301 Narok - Kilgoris (Timendet) - ENSDA						

VOTE 1222 State Department for Regional and Northern Corridor 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.
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-	-	-
NET EXPENDITURE	100,000,000	-	-	-	-	-
1222104302 Isiolo - Merti (Biligo) - ENNDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	-	-	-	-	-
GROSS EXPENDITURE	60,000,000	-	-	-	-	-
NET EXPENDITURE	60,000,000	-	-	-	-	-
1222104303 Garissa - Ijara (Sangailu) - CDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	-	-	-	-	-
GROSS EXPENDITURE	60,000,000	-	-	-	-	-
NET EXPENDITURE	60,000,000	-	-	-	-	-
1222104304 Marsabit Saku (Badassa Earth Dam) - ENNDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-	-	-
NET EXPENDITURE	40,000,000	-	-	-	-	-
1222104305 Mandera (Rhamu Water System Upgrade) - ENNDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-	-	-
NET EXPENDITURE	40,000,000	-	-	-	-	-
1222104306 Kajiado Central (Nairabala) - ENSDA						

VOTE 1222 State Department for Regional and Northern Corridor 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.
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-	-	-
NET EXPENDITURE	40,000,000	-	-	-	-	-
1222104307 Bakalja Water Pan Kursin - ENNDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1222104308 Mansa - ENNDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1222104309 Ntontonto Dam - KVDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1222104310 Anga'ata/Logurate Dam - KVDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1222104311 Wundanyi (Mlilo Primary School Borehole) - CDA						

VOTE 1222 State Department for Regional and Northern Corridor 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.
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1222104312 Laikipia North (Musul Borehole) - ENNDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1222104313 Resilience Building Program (Burka Water Pan) -LCDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-	-	-
NET EXPENDITURE	40,000,000	-	-	-	-	-
1222104314 Resilience Building Program (Jiko Dam) - LCDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	-	-	-	-
GROSS EXPENDITURE	-	60,000,000	-	-	-	-
NET EXPENDITURE	-	60,000,000	-	-	-	-
1222104315 Resilience Building Program (Kubihalo Dam) - LCDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	-	-	-	-	-
GROSS EXPENDITURE	60,000,000	-	-	-	-	-
NET EXPENDITURE	60,000,000	-	-	-	-	-
1222104300 Construction of Peace Dams						

VOTE 1222 State Department for Regional and Northern Corridor 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.
NET EXPENDITURE	540,000,000	60,000,000		-	-	-
1222104400 Cherengany Watershed Conservation Programme.						
1222104401 Cherengany Watershed Conservation Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1222104400 Cherengany Watershed Conservation Programme						
NET EXPENDITURE	-	10,000,000		-	-	-
1222104500 Northern Kenya Integrated Camel Development Programme.						
1222104501 Northern Kenya Integrated Camel Development Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	11,000,000	-	-	-	-
GROSS EXPENDITURE	-	11,000,000	-	-	-	-
NET EXPENDITURE	-	11,000,000		-	-	-
1222104500 Northern Kenya Integrated Camel Development Programme						
NET EXPENDITURE	-	11,000,000		-	-	-
1222104600 Ewaso Ngiro N. Integrated Water Drought & Food Security Dev. Project.						
1222104601 Ewaso Ngiro N. Integrated Water Drought & Food Security Dev. Project						

VOTE 1222 State Department for Regional and Northern Corridor 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.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	12,000,000	-	-	-	-
GROSS EXPENDITURE	-	12,000,000	-	-	-	-
NET EXPENDITURE	-	12,000,000				
1222104600 Ewaso Ngiro N. Integrated Water Drought & Food Security Dev. Project						
NET EXPENDITURE	-	12,000,000				
1222104800 Malindi Integrated Social & Health Development Programme (MISHDP).						
1222104801 MISHDP - Phase II						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	300,000,000	-	-	-	300,000,000
GROSS EXPENDITURE	250,000,000	300,000,000	-	-	-	300,000,000
NET EXPENDITURE	250,000,000	300,000,000				300,000,000
1222104800 Malindi Integrated Social & Health Development Programme (MISHDP)						
NET EXPENDITURE	250,000,000	300,000,000				300,000,000
1222104900 Kimira-Oluch Smallholder Farm Improvement Project – LBDA.						
1222104901 Kimira-Oluch Smallholder Farm Improvement Project – LBDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	88,300,000	-	-	-	-
GROSS EXPENDITURE	-	88,300,000	-	-	-	-
NET EXPENDITURE	-	88,300,000				-
1222104900 Kimira-Oluch Smallholder Farm Improvement Project – LBDA						

VOTE 1222 State Department for Regional and Northern Corridor 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.
NET EXPENDITURE	-	88,300,000		-	-	-
1222105000 Construction of Amariba Market.						
1222105001 Construction of Amariba Market - LBDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000		-	-	-
1222105000 Construction of Amariba Market						
NET EXPENDITURE	-	50,000,000		-	-	-
TOTAL FOR VOTE D1222 State Department for Regional and Northern Corridor Development	2,369,500,000	1,325,850,000	73,974,000	-	215,000,000	300,000,000

VOTE D1252 State Law Office and Department of Justice

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 Law Office and Department of Justice, for capital expenditure.

(KShs 223,500,000)

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.
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen	45,000,000	56,500,000	-	56,500,000	-	-
1252100500 Refurbishment sheria House and company's Registry-Nairobi	29,000,000	26,000,000	-	26,000,000	30,680,000	114,040,000
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi	11,500,000	38,750,000	-	38,750,000	39,500,000	11,000,000
1252101600 Installation of Local Area Networks (LAN)	9,801,535	25,250,000	-	25,250,000	40,700,000	99,140,000
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)	42,500,000	77,000,000	-	77,000,000	42,000,000	42,000,000
TOTAL FOR VOTE D1252 State Law Office and Department of Justice	137,801,535	223,500,000	-	223,500,000	152,880,000	266,180,000

VOTE D1252 State Law Office and Department of Justice

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 D1252 State Law Office and Department of Justice

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen.				
1252100301 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen				
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	56,500,000	-	-
GROSS EXPENDITURE	45,000,000	56,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	45,000,000	56,500,000	-	-
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen				
NET EXPENDITURE Head ... KShs.	45,000,000	56,500,000	-	-
1252100500 Refurbishment sheria House and company's Registry-Nairobi.				
1252100501 Refurbishment sheria House and company's Registry-Nairobi				
3110300 Refurbishment of Buildings	29,000,000	26,000,000	30,680,000	114,040,000
GROSS EXPENDITURE	29,000,000	26,000,000	30,680,000	114,040,000
NET EXPENDITURE Sub-Head KShs.	29,000,000	26,000,000	30,680,000	114,040,000
1252100500 Refurbishment sheria House and company's Registry-Nairobi				
NET EXPENDITURE Head ... KShs.	29,000,000	26,000,000	30,680,000	114,040,000
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi.				
1252100601 Machakos				
3110300 Refurbishment of Buildings	3,750,000	9,000,000	30,000,000	1,500,000
GROSS EXPENDITURE	3,750,000	9,000,000	30,000,000	1,500,000
NET EXPENDITURE Sub-Head KShs.	3,750,000	9,000,000	30,000,000	1,500,000
1252100602 Kisii				
3110300 Refurbishment of Buildings	3,250,000	7,750,000	-	-
GROSS EXPENDITURE	3,250,000	7,750,000	-	-
NET EXPENDITURE Sub-Head KShs.	3,250,000	7,750,000	-	-
1252100603 Kisumu				
3110300 Refurbishment of Buildings	3,500,000	9,000,000	-	-
GROSS EXPENDITURE	3,500,000	9,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	3,500,000	9,000,000	-	-
1252100604 Malindi				
3110300 Refurbishment of Buildings	1,000,000	1,000,000	-	-
3130100 Acquisition of Land	-	2,500,000	-	-
GROSS EXPENDITURE	1,000,000	3,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	1,000,000	3,500,000	-	-
1252100605 Refurbishment of Regional Offices - Kwale				
3110300 Refurbishment of Buildings	-	1,500,000	3,000,000	3,000,000
GROSS EXPENDITURE	-	1,500,000	3,000,000	3,000,000
NET EXPENDITURE Sub-Head KShs.	-	1,500,000	3,000,000	3,000,000
1252100606 Refurbishment of Regional Offices - Narok				
3110300 Refurbishment of Buildings	-	1,500,000	3,000,000	3,000,000
GROSS EXPENDITURE	-	1,500,000	3,000,000	3,000,000

VOTE D1252 State Law Office and Department of Justice

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 D1252 State Law Office and Department of Justice

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	1,500,000	3,000,000	3,000,000
1252100607 Refurbishment of Regional Offices - Kericho				
3110300 Refurbishment of Buildings	-	5,000,000	1,500,000	1,000,000
GROSS EXPENDITURE	-	5,000,000	1,500,000	1,000,000
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	1,500,000	1,000,000
1252100608 Refurbishment of Regional Offices - Busia				
3110300 Refurbishment of Buildings	-	1,500,000	2,000,000	2,500,000
GROSS EXPENDITURE	-	1,500,000	2,000,000	2,500,000
NET EXPENDITURE Sub-Head KShs.	-	1,500,000	2,000,000	2,500,000
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi				
NET EXPENDITURE Head ... KShs.	11,500,000	38,750,000	39,500,000	11,000,000
1252101600 Installation of Local Area Networks (LAN) .				
1252101601 Installation of Local Area Networks (LAN)				
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,801,535	25,250,000	40,700,000	99,140,000
GROSS EXPENDITURE	9,801,535	25,250,000	40,700,000	99,140,000
NET EXPENDITURE Sub-Head KShs.	9,801,535	25,250,000	40,700,000	99,140,000
1252101600 Installation of Local Area Networks (LAN)				
NET EXPENDITURE Head ... KShs.	9,801,535	25,250,000	40,700,000	99,140,000
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD).				
1252102401 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)				
2630200 Capital Grants to Government Agencies and other Levels of Government	42,500,000	77,000,000	42,000,000	42,000,000
GROSS EXPENDITURE	42,500,000	77,000,000	42,000,000	42,000,000
NET EXPENDITURE Sub-Head KShs.	42,500,000	77,000,000	42,000,000	42,000,000
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)				
NET EXPENDITURE Head ... KShs.	42,500,000	77,000,000	42,000,000	42,000,000
TOTAL NET EXPENDITURE FOR VOTE D1252 State Law Office and Department of Justice Kshs.	137,801,535	223,500,000	152,880,000	266,180,000

VOTE 1252 State Law Office and Department of Justice

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen.						
1252100301 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	56,500,000	-	-	-	-
GROSS EXPENDITURE	45,000,000	56,500,000	-	-	-	-
NET EXPENDITURE	45,000,000	56,500,000		-	-	-
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen						
NET EXPENDITURE	45,000,000	56,500,000		-	-	-
1252100500 Refurbishment sheria House and company's Registry-Nairobi.						
1252100501 Refurbishment sheria House and company's Registry-Nairobi						
3110300 Refurbishment of Buildings	29,000,000	26,000,000	-	-	-	-
GROSS EXPENDITURE	29,000,000	26,000,000	-	-	-	-
NET EXPENDITURE	29,000,000	26,000,000		-	-	-
1252100500 Refurbishment sheria House and company's Registry-Nairobi						
NET EXPENDITURE	29,000,000	26,000,000		-	-	-
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi.						
1252100601 Machakos						

VOTE 1252 State Law Office and Department of Justice

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	3,750,000	9,000,000	-	-	-	-
GROSS EXPENDITURE	3,750,000	9,000,000	-	-	-	-
NET EXPENDITURE	3,750,000	9,000,000		-	-	-
1252100602 Kisii						
3110300 Refurbishment of Buildings	3,250,000	7,750,000	-	-	-	-
GROSS EXPENDITURE	3,250,000	7,750,000	-	-	-	-
NET EXPENDITURE	3,250,000	7,750,000		-	-	-
1252100603 Kisumu						
3110300 Refurbishment of Buildings	3,500,000	9,000,000	-	-	-	-
GROSS EXPENDITURE	3,500,000	9,000,000	-	-	-	-
NET EXPENDITURE	3,500,000	9,000,000		-	-	-
1252100604 Malindi						
3110300 Refurbishment of Buildings	1,000,000	1,000,000	-	-	-	-
3130100 Acquisition of Land	-	2,500,000	-	-	-	-
GROSS EXPENDITURE	1,000,000	3,500,000	-	-	-	-
NET EXPENDITURE	1,000,000	3,500,000		-	-	-
1252100605 Refurbishment of Regional Offices - Kwale						
3110300 Refurbishment of Buildings	-	1,500,000	-	-	-	-
GROSS EXPENDITURE	-	1,500,000	-	-	-	-
NET EXPENDITURE	-	1,500,000		-	-	-

VOTE 1252 State Law Office and Department of Justice

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1252100606 Refurbishment of Regional Offices - Narok						
3110300 Refurbishment of Buildings	-	1,500,000	-	-	-	-
GROSS EXPENDITURE	-	1,500,000	-	-	-	-
NET EXPENDITURE	-	1,500,000			-	-
1252100607 Refurbishment of Regional Offices - Kericho						
3110300 Refurbishment of Buildings	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000			-	-
1252100608 Refurbishment of Regional Offices - Busia						
3110300 Refurbishment of Buildings	-	1,500,000	-	-	-	-
GROSS EXPENDITURE	-	1,500,000	-	-	-	-
NET EXPENDITURE	-	1,500,000			-	-
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi						
NET EXPENDITURE	11,500,000	38,750,000			-	-
1252101600 Installation of Local Area Networks (LAN) .						
1252101601 Installation of Local Area Networks (LAN)						
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,801,535	25,250,000	-	-	-	-
GROSS EXPENDITURE	9,801,535	25,250,000	-	-	-	-
NET EXPENDITURE	9,801,535	25,250,000			-	-

VOTE 1252 State Law Office and Department of Justice

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1252101600 Installation of Local Area Networks (LAN)						
NET EXPENDITURE	9,801,535	25,250,000		-	-	-
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD).						
1252102401 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)						
2630200 Capital Grants to Government Agencies and other Levels of Government	42,500,000	77,000,000	-	67,000,000	-	-
GROSS EXPENDITURE	42,500,000	77,000,000	-	67,000,000	-	-
NET EXPENDITURE	42,500,000	77,000,000		67,000,000	-	-
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)						
NET EXPENDITURE	42,500,000	77,000,000		67,000,000	-	-
TOTAL FOR VOTE D1252 State Law Office and Department of Justice	137,801,535	223,500,000	-	67,000,000	-	-

VOTE D1261 The Judiciary

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 Judiciary, for capital expenditure.

(KShs 1,900,000,000)

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.
1261100100 Judiciary Performance Improvement (PPF)	558,923,723	-	-	-	-	-
1261100200 The Judiciary Transformation Support Project 2013-2016	-	20,000,000	-	20,000,000	-	21,500,000
1261100400 Refurbishment of Court of Appeal	4,200,000	-	-	-	-	-
1261100600 Refurbishment of Non-Residential Buildings	56,300,000	30,000,000	-	30,000,000	20,000,000	-
1261100700 Construction of Non-Residential Buildings	401,554,241	310,000,000	-	310,000,000	954,100,000	561,000,000
1261100900 Purchase of ICT Networking & Communications Equipment	725,000,000	405,000,000	-	405,000,000	522,500,000	500,000,000
1261101000 Construction of Residential Buildings	10,000,000	10,000,000	-	10,000,000	-	-
1261101100 Construction of Embu Law Courts	83,645,759	-	-	-	-	-
1261101200 Refurbishment of Milimani Law Courts	20,000,000	30,000,000	-	30,000,000	30,000,000	-
1261101300 Refurbishment of Supreme Court Headquarters	114,700,000	435,000,000	-	435,000,000	335,900,000	270,800,000
1261101400 Construction of Court of Appeals (COA)	92,500,000	200,000,000	-	200,000,000	270,800,000	-

VOTE D1261 The Judiciary

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 Judiciary, for capital expenditure.

(KShs 1,900,000,000)

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.
1261101500 Refurbishment of Forodha House	43,600,000	-	-	-	-	-
1261101600 Refurbishment of the Chief Justice's House	26,000,000	-	-	-	-	-
1261101700 Construction of Kisii Law Courts	2,500,000	-	-	-	-	-
1261102300 Court of Appeal Complex - Milimani	-	100,000,000	-	100,000,000	200,000,000	1,539,200,000
1261102400 Construction of Kisii High Court / Court of Appeal	-	50,000,000	-	50,000,000	120,000,000	477,500,000
1261102500 Construction of Meru High Court / Court of Appeal	-	180,000,000	-	180,000,000	297,500,000	100,000,000
1261103000 Construction of Takaba Kadhi's Court (Mandera West)	15,000,000	30,000,000	-	30,000,000	27,000,000	-
1261103100 Construction of Mavoko Law Courts	-	60,000,000	-	60,000,000	100,000,000	230,000,000
1261103200 Construction of Judiciary Training Academy	-	40,000,000	-	40,000,000	322,200,000	500,000,000
TOTAL FOR VOTE D1261 The Judiciary	2,153,923,723	1,900,000,000	-	1,900,000,000	3,200,000,000	4,200,000,000

VOTE D1261 The Judiciary

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 D1261 The Judiciary

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1261100100 Judiciary Performance Improvement (PPF).				
1261100101 Headquarters				
4110500 Other Domestic Lending and On-Lending	997,323,723	-	-	-
GROSS EXPENDITURE	997,323,723	-	-	-
Appropriations in Aid	438,400,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	438,400,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	558,923,723	-	-	-
1261100100 Judiciary Performance Improvement (PPF)				
NET EXPENDITURE Head ... KShs.	558,923,723	-	-	-
1261100200 The Judiciary Transformation Support Project 2013-2016.				
1261100201 Headquarters				
3110200 Construction of Building	-	20,000,000	-	21,500,000
GROSS EXPENDITURE	-	20,000,000	-	21,500,000
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	-	21,500,000
1261100200 The Judiciary Transformation Support Project 2013-2016				
NET EXPENDITURE Head ... KShs.	-	20,000,000	-	21,500,000
1261100400 Refurbishment of Court of Appeal.				
1261100401 Nyeri				
3110200 Construction of Building	4,200,000	-	-	-
GROSS EXPENDITURE	4,200,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,200,000	-	-	-
1261100400 Refurbishment of Court of Appeal				
NET EXPENDITURE Head ... KShs.	4,200,000	-	-	-
1261100600 Refurbishment of Non-Residential Buildings.				
1261100601 Muranga				
3110200 Construction of Building	22,700,000	10,000,000	-	-
GROSS EXPENDITURE	22,700,000	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	22,700,000	10,000,000	-	-
1261100605 Malindi				
3110300 Refurbishment of Buildings	14,000,000	10,000,000	20,000,000	-
GROSS EXPENDITURE	14,000,000	10,000,000	20,000,000	-
NET EXPENDITURE Sub-Head KShs.	14,000,000	10,000,000	20,000,000	-
1261100609 Karatina - Ablution				
3110200 Construction of Building	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1261100610 Machakos - Removal of Asbestos				
3110300 Refurbishment of Buildings	7,800,000	-	-	-

VOTE D1261 The Judiciary

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 D1261 The Judiciary

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	7,800,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,800,000	-	-	-
1261100611 Makadara - Fencing & Provision of High Court Facilities				
3110200 Construction of Building	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1261100613 Kiambu - Provision of High Court Facilities				
3110300 Refurbishment of Buildings	1,800,000	10,000,000	-	-
GROSS EXPENDITURE	1,800,000	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	1,800,000	10,000,000	-	-
1261100600 Refurbishment of Non-Residential Buildings				
NET EXPENDITURE Head ... KShs.	56,300,000	30,000,000	20,000,000	-
1261100700 Construction of Non-Residential Buildings.				
1261100701 Lodwar				
3110200 Construction of Building	-	-	100,000,000	60,000,000
GROSS EXPENDITURE	-	-	100,000,000	60,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	100,000,000	60,000,000
1261100703 Port Victoria				
3110200 Construction of Building	13,500,000	15,000,000	-	-
GROSS EXPENDITURE	13,500,000	15,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	13,500,000	15,000,000	-	-
1261100704 Bomet				
3110200 Construction of Building	41,900,000	15,000,000	100,000,000	100,000,000
3110300 Refurbishment of Buildings	-	5,000,000	20,000,000	-
GROSS EXPENDITURE	41,900,000	20,000,000	120,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	41,900,000	20,000,000	120,000,000	100,000,000
1261100706 Butali				
3110200 Construction of Building	7,200,000	-	-	-
GROSS EXPENDITURE	7,200,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,200,000	-	-	-
1261100707 Mandera				
3110200 Construction of Building	11,600,000	20,000,000	30,000,000	-
GROSS EXPENDITURE	11,600,000	20,000,000	30,000,000	-
NET EXPENDITURE Sub-Head KShs.	11,600,000	20,000,000	30,000,000	-
1261100708 Marimanti				
3110200 Construction of Building	5,000,000	30,000,000	7,300,000	-
GROSS EXPENDITURE	5,000,000	30,000,000	7,300,000	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	30,000,000	7,300,000	-
1261100710 Othaya				
3110200 Construction of Building	7,600,000	3,000,000	20,000,000	-
GROSS EXPENDITURE	7,600,000	3,000,000	20,000,000	-

VOTE D1261 The Judiciary

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 D1261 The Judiciary

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	7,600,000	3,000,000	20,000,000	-
1261100712 Wanguru				
3110200 Construction of Building	9,200,000	10,000,000	10,000,000	-
GROSS EXPENDITURE	9,200,000	10,000,000	10,000,000	-
NET EXPENDITURE Sub-Head KShs.	9,200,000	10,000,000	10,000,000	-
1261100713 Iten				
3110200 Construction of Building	2,900,000	-	-	-
GROSS EXPENDITURE	2,900,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,900,000	-	-	-
1261100716 Narok				
3110200 Construction of Building	15,900,000	-	-	-
GROSS EXPENDITURE	15,900,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,900,000	-	-	-
1261100717 Eldama Ravine				
3110200 Construction of Building	8,300,000	15,000,000	30,000,000	-
GROSS EXPENDITURE	8,300,000	15,000,000	30,000,000	-
NET EXPENDITURE Sub-Head KShs.	8,300,000	15,000,000	30,000,000	-
1261100719 Habaswein				
3110200 Construction of Building	2,000,000	10,000,000	121,200,000	-
GROSS EXPENDITURE	2,000,000	10,000,000	121,200,000	-
NET EXPENDITURE Sub-Head KShs.	2,000,000	10,000,000	121,200,000	-
1261100720 Githongo				
3110200 Construction of Building	30,600,000	17,000,000	29,000,000	-
GROSS EXPENDITURE	30,600,000	17,000,000	29,000,000	-
NET EXPENDITURE Sub-Head KShs.	30,600,000	17,000,000	29,000,000	-
1261100721 Kandara				
3110200 Construction of Building	5,000,000	20,000,000	96,700,000	-
GROSS EXPENDITURE	5,000,000	20,000,000	96,700,000	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	20,000,000	96,700,000	-
1261100722 Mbita				
3110200 Construction of Building	20,000,000	40,000,000	34,800,000	-
GROSS EXPENDITURE	20,000,000	40,000,000	34,800,000	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	40,000,000	34,800,000	-
1261100723 Amagoro				
3110200 Construction of Building	25,000,000	20,000,000	55,100,000	-
GROSS EXPENDITURE	25,000,000	20,000,000	55,100,000	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	20,000,000	55,100,000	-
1261100724 Homa Bay				
3110200 Construction of Building	15,000,000	30,000,000	100,000,000	170,600,000
GROSS EXPENDITURE	15,000,000	30,000,000	100,000,000	170,600,000
NET EXPENDITURE Sub-Head KShs.	15,000,000	30,000,000	100,000,000	170,600,000
1261100725 Marsabit				

VOTE D1261 The Judiciary

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 D1261 The Judiciary

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	84,300,000	30,000,000	100,000,000	82,200,000
GROSS EXPENDITURE	84,300,000	30,000,000	100,000,000	82,200,000
NET EXPENDITURE Sub-Head KShs.	84,300,000	30,000,000	100,000,000	82,200,000
1261100726 Kabarnet				
3110200 Construction of Building	36,554,241	30,000,000	100,000,000	148,200,000
GROSS EXPENDITURE	36,554,241	30,000,000	100,000,000	148,200,000
NET EXPENDITURE Sub-Head KShs.	36,554,241	30,000,000	100,000,000	148,200,000
1261100727 Meru				
3110200 Construction of Building	60,000,000	-	-	-
GROSS EXPENDITURE	60,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	60,000,000	-	-	-
1261100700 Construction of Non-Residential Buildings				
NET EXPENDITURE Head ... KShs.	401,554,241	310,000,000	954,100,000	561,000,000
1261100900 Purchase of ICT Networking & Communications Equipment.				
1261100901 Purchase of ICT Networking & Communications Equipment				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	725,000,000	395,000,000	522,500,000	500,000,000
GROSS EXPENDITURE	725,000,000	405,000,000	522,500,000	500,000,000
NET EXPENDITURE Sub-Head KShs.	725,000,000	405,000,000	522,500,000	500,000,000
1261100900 Purchase of ICT Networking & Communications Equipment				
NET EXPENDITURE Head ... KShs.	725,000,000	405,000,000	522,500,000	500,000,000
1261101000 Construction of Residential Buildings.				
1261101001 Marsabit				
3110200 Construction of Building	10,000,000	10,000,000	-	-
GROSS EXPENDITURE	10,000,000	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	-	-
1261101000 Construction of Residential Buildings				
NET EXPENDITURE Head ... KShs.	10,000,000	10,000,000	-	-
1261101100 Construction of Embu Law Courts.				
1261101101 Construction of Embu Law Courts				
3110200 Construction of Building	83,645,759	-	-	-
GROSS EXPENDITURE	83,645,759	-	-	-
NET EXPENDITURE Sub-Head KShs.	83,645,759	-	-	-
1261101100 Construction of Embu Law Courts				
NET EXPENDITURE Head ... KShs.	83,645,759	-	-	-
1261101200 Refurbishment of Milimani Law Courts.				
1261101201 Refurbishment of Milimani Law Courts				
3110300 Refurbishment of Buildings	20,000,000	30,000,000	30,000,000	-

VOTE D1261 The Judiciary

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 D1261 The Judiciary

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	20,000,000	30,000,000	30,000,000	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	30,000,000	30,000,000	-
1261101200 Refurbishment of Milimani Law Courts				
NET EXPENDITURE Head ... KShs.	20,000,000	30,000,000	30,000,000	-
1261101300 Refurbishment of Supreme Court Headquarters.				
1261101301 Refurbishment of Supreme Court Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	44,300,000	40,000,000	5,000,000	5,000,000
2210800 Hospitality Supplies and Services	-	5,000,000	5,000,000	5,000,000
2211300 Other Operating Expenses	-	350,000,000	258,100,000	210,800,000
2220200 Routine Maintenance - Other Assets	30,200,000	20,000,000	22,800,000	-
3110300 Refurbishment of Buildings	22,700,000	15,000,000	45,000,000	50,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,200,000	5,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,300,000	-	-	-
GROSS EXPENDITURE	114,700,000	435,000,000	335,900,000	270,800,000
NET EXPENDITURE Sub-Head KShs.	114,700,000	435,000,000	335,900,000	270,800,000
1261101300 Refurbishment of Supreme Court Headquarters				
NET EXPENDITURE Head ... KShs.	114,700,000	435,000,000	335,900,000	270,800,000
1261101400 Construction of Court of Appeals (COA).				
1261101401 Nairobi				
3110200 Construction of Building	2,500,000	-	-	-
GROSS EXPENDITURE	2,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,500,000	-	-	-
1261101402 Eldoret				
3110200 Construction of Building	90,000,000	200,000,000	270,800,000	-
GROSS EXPENDITURE	90,000,000	200,000,000	270,800,000	-
NET EXPENDITURE Sub-Head KShs.	90,000,000	200,000,000	270,800,000	-
1261101400 Construction of Court of Appeals (COA)				
NET EXPENDITURE Head ... KShs.	92,500,000	200,000,000	270,800,000	-
1261101500 Refurbishment of Forodha House.				
1261101501 Refurbishment of Forodha House				
3110300 Refurbishment of Buildings	43,600,000	-	-	-
GROSS EXPENDITURE	43,600,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	43,600,000	-	-	-
1261101500 Refurbishment of Forodha House				
NET EXPENDITURE Head ... KShs.	43,600,000	-	-	-
1261101600 Refurbishment of the Chief Justice's House.				
1261101601 Refurbishment of the Chief Justice's House				
3110300 Refurbishment of Buildings	26,000,000	-	-	-

VOTE D1261 The Judiciary

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 D1261 The Judiciary

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	26,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	26,000,000	-	-	-
1261101600 Refurbishment of the Chief Justice's House				
NET EXPENDITURE Head ... KShs.	26,000,000	-	-	-
1261101700 Construction of Kisii Law Courts.				
1261101701 Construction of Kisii Law Courts				
3110200 Construction of Building	2,500,000	-	-	-
GROSS EXPENDITURE	2,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,500,000	-	-	-
1261101700 Construction of Kisii Law Courts				
NET EXPENDITURE Head ... KShs.	2,500,000	-	-	-
1261102300 Court of Appeal Complex - Milimani.				
1261102301 Court of Appeal Complex - Milimani				
3110200 Construction of Building	-	100,000,000	200,000,000	1,539,200,000
GROSS EXPENDITURE	-	100,000,000	200,000,000	1,539,200,000
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	200,000,000	1,539,200,000
1261102300 Court of Appeal Complex - Milimani				
NET EXPENDITURE Head ... KShs.	-	100,000,000	200,000,000	1,539,200,000
1261102400 Construction of Kisii High Court / Court of Appeal.				
1261102401 Construction of Kisii High Court / Court of Appeal				
3110200 Construction of Building	-	50,000,000	120,000,000	477,500,000
GROSS EXPENDITURE	-	50,000,000	120,000,000	477,500,000
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	120,000,000	477,500,000
1261102400 Construction of Kisii High Court / Court of Appeal				
NET EXPENDITURE Head ... KShs.	-	50,000,000	120,000,000	477,500,000
1261102500 Construction of Meru High Court / Court of Appeal.				
1261102501 Construction of Meru High Court / Court of Appeal				
3110200 Construction of Building	-	180,000,000	297,500,000	100,000,000
GROSS EXPENDITURE	-	180,000,000	297,500,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	180,000,000	297,500,000	100,000,000
1261102500 Construction of Meru High Court / Court of Appeal				
NET EXPENDITURE Head ... KShs.	-	180,000,000	297,500,000	100,000,000
1261103000 Construction of Takaba Kadhi's Court (Mandera West).				
1261103001 Construction of Takaba Kadhi's Court (Mandera West)				
3110200 Construction of Building	15,000,000	30,000,000	27,000,000	-
GROSS EXPENDITURE	15,000,000	30,000,000	27,000,000	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	30,000,000	27,000,000	-

VOTE D1261 The Judiciary

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 D1261 The Judiciary

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1261103000 Construction of Takaba Kadhi's Court (Mandera West)				
NET EXPENDITURE Head ... KShs.	15,000,000	30,000,000	27,000,000	-
1261103100 Construction of Mavoko Law Courts.				
1261103101 Construction of Mavoko Law Courts				
3110200 Construction of Building	-	60,000,000	100,000,000	230,000,000
GROSS EXPENDITURE	-	60,000,000	100,000,000	230,000,000
NET EXPENDITURE Sub-Head KShs.	-	60,000,000	100,000,000	230,000,000
1261103100 Construction of Mavoko Law Courts				
NET EXPENDITURE Head ... KShs.	-	60,000,000	100,000,000	230,000,000
1261103200 Construction of Judiciary Training Academy.				
1261103201 Construction of Judiciary Training Academy				
3110200 Construction of Building	-	40,000,000	322,200,000	500,000,000
GROSS EXPENDITURE	-	40,000,000	322,200,000	500,000,000
NET EXPENDITURE Sub-Head KShs.	-	40,000,000	322,200,000	500,000,000
1261103200 Construction of Judiciary Training Academy				
NET EXPENDITURE Head ... KShs.	-	40,000,000	322,200,000	500,000,000
TOTAL NET EXPENDITURE FOR VOTE D1261 The Judiciary				
Kshs.	2,153,923,723	1,900,000,000	3,200,000,000	4,200,000,000

VOTE 1261 The Judiciary

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1261100100 Judiciary Performance Improvement (PPF).						
1261100101 Headquarters						
4110500 Other Domestic Lending and On-Lending	997,323,723	-	-	-	-	-
GROSS EXPENDITURE	997,323,723	-	-	-	-	-
Appropriations in Aid	438,400,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	438,400,000	-		-		-
NET EXPENDITURE	558,923,723	-		-		-
1261100100 Judiciary Performance Improvement (PPF)						
NET EXPENDITURE	558,923,723	-		-		-
1261100200 The Judiciary Transformation Support Project 2013-2016.						
1261100201 Headquarters						
3110200 Construction of Building	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000		-	-	-
1261100200 The Judiciary Transformation Support Project 2013-2016						
NET EXPENDITURE	-	20,000,000		-	-	-
1261100400 Refurbishment of Court of Appeal.						

VOTE 1261 The Judiciary

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1261100401 Nyeri						
3110200 Construction of Building	4,200,000	-	-	-	-	-
GROSS EXPENDITURE	4,200,000	-	-	-	-	-
NET EXPENDITURE	4,200,000	-		-	-	-
1261100400 Refurbishment of Court of Appeal						
NET EXPENDITURE	4,200,000	-		-	-	-
1261100600 Refurbishment of Non-Residential Buildings.						
1261100601 Muranga						
3110200 Construction of Building	22,700,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	22,700,000	10,000,000	-	-	-	-
NET EXPENDITURE	22,700,000	10,000,000		-	-	-
1261100605 Malindi						
3110300 Refurbishment of Buildings	14,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	14,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	14,000,000	10,000,000		-	-	-
1261100609 Karatina - Ablution						
3110200 Construction of Building	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-

VOTE 1261 The Judiciary

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	5,000,000	-				
1261100610 Machakos - Removal of Asbestos						
3110300 Refurbishment of Buildings	7,800,000	-	-	-	-	-
GROSS EXPENDITURE	7,800,000	-	-	-	-	-
NET EXPENDITURE	7,800,000	-				
1261100611 Makadara - Fencing & Provision of High Court Facilities						
3110200 Construction of Building	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-				
1261100613 Kiambu - Provision of High Court Facilities						
3110300 Refurbishment of Buildings	1,800,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	1,800,000	10,000,000	-	-	-	-
NET EXPENDITURE	1,800,000	10,000,000				
1261100600 Refurbishment of Non-Residential Buildings						
NET EXPENDITURE	56,300,000	30,000,000		-	-	-
1261100700 Construction of Non-Residential Buildings.						
1261100703 Port Victoria						
3110200 Construction of Building	13,500,000	15,000,000	-	-	-	-
GROSS EXPENDITURE	13,500,000	15,000,000	-	-	-	-

VOTE 1261 The Judiciary

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	13,500,000	15,000,000		-	-	-
1261100704 Bomet						
3110200 Construction of Building	41,900,000	15,000,000	-	-	-	-
3110300 Refurbishment of Buildings	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	41,900,000	20,000,000	-	-	-	-
NET EXPENDITURE	41,900,000	20,000,000		-	-	-
1261100706 Butali						
3110200 Construction of Building	7,200,000	-	-	-	-	-
GROSS EXPENDITURE	7,200,000	-	-	-	-	-
NET EXPENDITURE	7,200,000	-		-	-	-
1261100707 Mandera						
3110200 Construction of Building	11,600,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	11,600,000	20,000,000	-	-	-	-
NET EXPENDITURE	11,600,000	20,000,000		-	-	-
1261100708 Marimanti						
3110200 Construction of Building	5,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	5,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	5,000,000	30,000,000		-	-	-
1261100710 Othaya						
3110200 Construction of Building	7,600,000	3,000,000	-	-	-	-

VOTE 1261 The Judiciary

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	7,600,000	3,000,000	-	-	-	-
NET EXPENDITURE	7,600,000	3,000,000		-	-	-
1261100712 Wanguru						
3110200 Construction of Building	9,200,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	9,200,000	10,000,000	-	-	-	-
NET EXPENDITURE	9,200,000	10,000,000		-	-	-
1261100713 Iten						
3110200 Construction of Building	2,900,000	-	-	-	-	-
GROSS EXPENDITURE	2,900,000	-	-	-	-	-
NET EXPENDITURE	2,900,000	-		-	-	-
1261100716 Narok						
3110200 Construction of Building	15,900,000	-	-	-	-	-
GROSS EXPENDITURE	15,900,000	-	-	-	-	-
NET EXPENDITURE	15,900,000	-		-	-	-
1261100717 Eldama Ravine						
3110200 Construction of Building	8,300,000	15,000,000	-	-	-	-
GROSS EXPENDITURE	8,300,000	15,000,000	-	-	-	-
NET EXPENDITURE	8,300,000	15,000,000		-	-	-
1261100719 Habaswein						
3110200 Construction of Building	2,000,000	10,000,000	-	-	-	-

VOTE 1261 The Judiciary

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	2,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	2,000,000	10,000,000		-	-	-
1261100720 Githongo						
3110200 Construction of Building	30,600,000	17,000,000	-	-	-	-
GROSS EXPENDITURE	30,600,000	17,000,000	-	-	-	-
NET EXPENDITURE	30,600,000	17,000,000		-	-	-
1261100721 Kandara						
3110200 Construction of Building	5,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	5,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	5,000,000	20,000,000		-	-	-
1261100722 Mbita						
3110200 Construction of Building	20,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	40,000,000		-	-	-
1261100723 Amagoro						
3110200 Construction of Building	25,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	25,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	25,000,000	20,000,000		-	-	-
1261100724 Homa Bay						
3110200 Construction of Building	15,000,000	30,000,000	-	-	-	-

VOTE 1261 The Judiciary

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	15,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	15,000,000	30,000,000		-	-	-
1261100725 Marsabit						
3110200 Construction of Building	84,300,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	84,300,000	30,000,000	-	-	-	-
NET EXPENDITURE	84,300,000	30,000,000		-	-	-
1261100726 Kabarnet						
3110200 Construction of Building	36,554,241	30,000,000	-	-	-	-
GROSS EXPENDITURE	36,554,241	30,000,000	-	-	-	-
NET EXPENDITURE	36,554,241	30,000,000		-	-	-
1261100727 Meru						
3110200 Construction of Building	60,000,000	-	-	-	-	-
GROSS EXPENDITURE	60,000,000	-	-	-	-	-
NET EXPENDITURE	60,000,000	-		-	-	-
1261100700 Construction of Non-Residential Buildings						
NET EXPENDITURE	401,554,241	310,000,000		-	-	-
1261100900 Purchase of ICT Networking & Communications Equipment.						
1261100901 Purchase of ICT Networking & Communications Equipment						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,000,000	-	-	-	-

VOTE 1261 The Judiciary

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	725,000,000	395,000,000	-	-	-	-
GROSS EXPENDITURE	725,000,000	405,000,000	-	-	-	-
NET EXPENDITURE	725,000,000	405,000,000		-	-	-
1261100900 Purchase of ICT Networking & Communications Equipment						
NET EXPENDITURE	725,000,000	405,000,000		-	-	-
1261101000 Construction of Residential Buildings.						
1261101001 Marsabit						
3110200 Construction of Building	10,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	10,000,000		-	-	-
1261101000 Construction of Residential Buildings						
NET EXPENDITURE	10,000,000	10,000,000		-	-	-
1261101100 Construction of Embu Law Courts.						
1261101101 Construction of Embu Law Courts						
3110200 Construction of Building	83,645,759	-	-	-	-	-
GROSS EXPENDITURE	83,645,759	-	-	-	-	-
NET EXPENDITURE	83,645,759	-		-	-	-
1261101100 Construction of Embu Law Courts						

VOTE 1261 The Judiciary

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	83,645,759	-				
1261101200 Refurbishment of Milimani Law Courts.						
1261101201 Refurbishment of Milimani Law Courts						
3110300 Refurbishment of Buildings	20,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	30,000,000				
1261101200 Refurbishment of Milimani Law Courts						
NET EXPENDITURE	20,000,000	30,000,000				
1261101300 Refurbishment of Supreme Court Headquarters.						
1261101301 Refurbishment of Supreme Court Headquarters						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	44,300,000	40,000,000	-	-	-	-
2210800 Hospitality Supplies and Services	-	5,000,000	-	-	-	-
2211300 Other Operating Expenses	-	350,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	30,200,000	20,000,000	-	-	-	-
3110300 Refurbishment of Buildings	22,700,000	15,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,200,000	5,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,300,000	-	-	-	-	-
GROSS EXPENDITURE	114,700,000	435,000,000	-	-	-	-

VOTE 1261 The Judiciary

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	114,700,000	435,000,000		-	-	-
1261101300 Refurbishment of Supreme Court Headquarters						
NET EXPENDITURE	114,700,000	435,000,000		-	-	-
1261101400 Construction of Court of Appeals (COA).						
1261101401 Nairobi						
3110200 Construction of Building	2,500,000	-	-	-	-	-
GROSS EXPENDITURE	2,500,000	-	-	-	-	-
NET EXPENDITURE	2,500,000	-		-	-	-
1261101402 Eldoret						
3110200 Construction of Building	90,000,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	90,000,000	200,000,000	-	-	-	-
NET EXPENDITURE	90,000,000	200,000,000		-	-	-
1261101400 Construction of Court of Appeals (COA)						
NET EXPENDITURE	92,500,000	200,000,000		-	-	-
1261101500 Refurbishment of Forodha House.						
1261101501 Refurbishment of Forodha House						
3110300 Refurbishment of Buildings	43,600,000	-	-	-	-	-
GROSS EXPENDITURE	43,600,000	-	-	-	-	-

VOTE 1261 The Judiciary

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	43,600,000	-				
1261101500 Refurbishment of Forodha House						
NET EXPENDITURE	43,600,000	-				
1261101600 Refurbishment of the Chief Justice's House.						
1261101601 Refurbishment of the Chief Justice's House						
3110300 Refurbishment of Buildings	26,000,000	-	-	-	-	-
GROSS EXPENDITURE	26,000,000	-	-	-	-	-
NET EXPENDITURE	26,000,000	-				
1261101600 Refurbishment of the Chief Justice's House						
NET EXPENDITURE	26,000,000	-				
1261101700 Construction of Kisii Law Courts.						
1261101701 Construction of Kisii Law Courts						
3110200 Construction of Building	2,500,000	-	-	-	-	-
GROSS EXPENDITURE	2,500,000	-	-	-	-	-
NET EXPENDITURE	2,500,000	-				
1261101700 Construction of Kisii Law Courts						
NET EXPENDITURE	2,500,000	-				
1261102300 Court of Appeal Complex - Milimani.						

VOTE 1261 The Judiciary

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1261102301 Court of Appeal Complex - Milimani						
3110200 Construction of Building	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	100,000,000				
1261102300 Court of Appeal Complex - Milimani						
NET EXPENDITURE	-	100,000,000				
1261102400 Construction of Kisii High Court / Court of Appeal.						
1261102401 Construction of Kisii High Court / Court of Appeal						
3110200 Construction of Building	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000				
1261102400 Construction of Kisii High Court / Court of Appeal						
NET EXPENDITURE	-	50,000,000				
1261102500 Construction of Meru High Court / Court of Appeal.						
1261102501 Construction of Meru High Court / Court of Appeal						
3110200 Construction of Building	-	180,000,000	-	-	-	-
GROSS EXPENDITURE	-	180,000,000	-	-	-	-

VOTE 1261 The Judiciary

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	-	180,000,000		-	-	-
1261102500 Construction of Meru High Court / Court of Appeal						
NET EXPENDITURE	-	180,000,000		-	-	-
1261103000 Construction of Takaba Kadhi's Court (Mandera West).						
1261103001 Construction of Takaba Kadhi's Court (Mandera West)						
3110200 Construction of Building	15,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	15,000,000	30,000,000		-	-	-
1261103000 Construction of Takaba Kadhi's Court (Mandera West)						
NET EXPENDITURE	15,000,000	30,000,000		-	-	-
1261103100 Construction of Mavoko Law Courts.						
1261103101 Construction of Mavoko Law Courts						
3110200 Construction of Building	-	60,000,000	-	-	-	-
GROSS EXPENDITURE	-	60,000,000	-	-	-	-
NET EXPENDITURE	-	60,000,000		-	-	-
1261103100 Construction of Mavoko Law Courts						
NET EXPENDITURE	-	60,000,000		-	-	-
1261103200 Construction of Judiciary Training Academy.						

VOTE 1261 The Judiciary

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1261103201 Construction of Judiciary Training Academy						
3110200 Construction of Building	-	40,000,000	-	-	-	-
GROSS EXPENDITURE	-	40,000,000	-	-	-	-
NET EXPENDITURE	-	40,000,000				
1261103200 Construction of Judiciary Training Academy						
NET EXPENDITURE	-	40,000,000				
TOTAL FOR VOTE D1261 The Judiciary	2,153,923,723	1,900,000,000	-	-	-	-

VOTE D1271 Ethics and Anti-Corruption Commission

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 Ethics and Anti-Corruption Commission, for capital expenditure.

(KShs 158,000,000)

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.
1271100300 Refurbishment of EACC Headquarters	44,900,000	158,000,000	-	158,000,000	44,000,000	100,000,000
1271100400 Automation of EACC Business Processes	22,593,119	-	-	-	100,000,000	191,680,000
TOTAL FOR VOTE D1271 Ethics and Anti-Corruption Commission	67,493,119	158,000,000	-	158,000,000	144,000,000	291,680,000

VOTE D1271 Ethics and Anti-Corruption Commission

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 D1271 Ethics and Anti-Corruption Commission

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1271100300 Refurbishment of EACC Headquarters.				
1271100301 Refurbishment of EACC Headquarters				
3110300 Refurbishment of Buildings	44,900,000	158,000,000	44,000,000	100,000,000
GROSS EXPENDITURE	44,900,000	158,000,000	44,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	44,900,000	158,000,000	44,000,000	100,000,000
1271100300 Refurbishment of EACC Headquarters				
NET EXPENDITURE Head ... KShs.	44,900,000	158,000,000	44,000,000	100,000,000
1271100400 Automation of EACC Business Processes.				
1271100401 Automation of EACC Business Processes				
3111100 Purchase of Specialised Plant, Equipment and Machinery	22,593,119	-	100,000,000	191,680,000
GROSS EXPENDITURE	22,593,119	-	100,000,000	191,680,000
NET EXPENDITURE Sub-Head KShs.	22,593,119	-	100,000,000	191,680,000
1271100400 Automation of EACC Business Processes				
NET EXPENDITURE Head ... KShs.	22,593,119	-	100,000,000	191,680,000
TOTAL NET EXPENDITURE FOR VOTE D1271 Ethics and Anti-Corruption Commission KShs.	67,493,119	158,000,000	144,000,000	291,680,000

VOTE 1271 Ethics and Anti-Corruption Commission

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1271100300 Refurbishment of EACC Headquarters.						
1271100301 Refurbishment of EACC Headquarters						
3110300 Refurbishment of Buildings	44,900,000	158,000,000	-	-	-	-
GROSS EXPENDITURE	44,900,000	158,000,000	-	-	-	-
NET EXPENDITURE	44,900,000	158,000,000		-	-	-
1271100300 Refurbishment of EACC Headquarters						
NET EXPENDITURE	44,900,000	158,000,000		-	-	-
1271100400 Automation of EACC Business Processes.						
1271100401 Automation of EACC Business Processes						
3111100 Purchase of Specialised Plant, Equipment and Machinery	22,593,119	-	-	-	-	-
GROSS EXPENDITURE	22,593,119	-	-	-	-	-
NET EXPENDITURE	22,593,119	-		-	-	-
1271100400 Automation of EACC Business Processes						
NET EXPENDITURE	22,593,119	-		-	-	-
TOTAL FOR VOTE D1271 Ethics and Anti-Corruption Commission	67,493,119	158,000,000	-	-	-	-

VOTE D1291 Office of the Director of Public Prosecutions

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 Office of the Director of Public Prosecutions, for capital expenditure.

(KShs 45,000,000)

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.
1291100800 Refurbishment of ODPP County Office	20,486,238	15,000,000	-	15,000,000	22,000,000	30,000,000
1291101000 UNFPA 8th Country Programme on FGM	3,500,000	5,000,000	-	5,000,000	3,500,000	3,500,000
1291101500 Construction of Prosecution Training Institute (PTI)	126,300,000	25,000,000	-	25,000,000	200,460,000	420,610,000
TOTAL FOR VOTE D1291 Office of the Director of Public Prosecutions	150,286,238	45,000,000	-	45,000,000	225,960,000	454,110,000

VOTE D1291 Office of the Director of Public Prosecutions

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 D1291 Office of the Director of Public Prosecutions

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1291100800 Refurbishment of ODPP County Office .				
1291100801 Refurbishment of ODPP County Office - HQ				
3110300 Refurbishment of Buildings	15,300,000	10,000,000	15,000,000	20,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,186,238	5,000,000	7,000,000	10,000,000
GROSS EXPENDITURE	20,486,238	15,000,000	22,000,000	30,000,000
NET EXPENDITURE Sub-Head KShs.	20,486,238	15,000,000	22,000,000	30,000,000
1291100800 Refurbishment of ODPP County Office				
NET EXPENDITURE Head ... KShs.	20,486,238	15,000,000	22,000,000	30,000,000
1291101000 UNFPA 8th Country Programme on FGM.				
1291101001 UNFPA 8th Country Programme on FGM				
2210700 Training Expenses	3,500,000	5,000,000	3,500,000	3,500,000
GROSS EXPENDITURE	3,500,000	5,000,000	3,500,000	3,500,000
NET EXPENDITURE Sub-Head KShs.	3,500,000	5,000,000	3,500,000	3,500,000
1291101000 UNFPA 8th Country Programme on FGM				
NET EXPENDITURE Head ... KShs.	3,500,000	5,000,000	3,500,000	3,500,000
1291101500 Construction of Prosecution Training Institute (PTI).				
1291101501 Construction of Prosecution Training Institute				
3110200 Construction of Building	126,300,000	25,000,000	200,460,000	420,610,000
GROSS EXPENDITURE	126,300,000	25,000,000	200,460,000	420,610,000
NET EXPENDITURE Sub-Head KShs.	126,300,000	25,000,000	200,460,000	420,610,000
1291101500 Construction of Prosecution Training Institute (PTI)				
NET EXPENDITURE Head ... KShs.	126,300,000	25,000,000	200,460,000	420,610,000
TOTAL NET EXPENDITURE FOR VOTE D1291 Office of the Director of Public Prosecutions Kshs.	150,286,238	45,000,000	225,960,000	454,110,000

VOTE 1291 Office of the Director of Public Prosecutions

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1291100800 Refurbishment of ODPP County Office .						
1291100801 Refurbishment of ODPP County Office - HQ						
3110300 Refurbishment of Buildings	15,300,000	10,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,186,238	5,000,000	-	-	-	-
GROSS EXPENDITURE	20,486,238	15,000,000	-	-	-	-
NET EXPENDITURE	20,486,238	15,000,000		-	-	-
1291100800 Refurbishment of ODPP County Office						
NET EXPENDITURE	20,486,238	15,000,000		-	-	-
1291101000 UNFPA 8th Country Programme on FGM.						
1291101001 UNFPA 8th Country Programme on FGM						
2210700 Training Expenses	3,500,000	5,000,000	-	5,000,000	-	-
GROSS EXPENDITURE	3,500,000	5,000,000	-	5,000,000	-	-
NET EXPENDITURE	3,500,000	5,000,000		5,000,000	-	-
1291101000 UNFPA 8th Country Programme on FGM						
NET EXPENDITURE	3,500,000	5,000,000		5,000,000	-	-
1291101500 Construction of Prosecution Training Institute (PTI).						

VOTE 1291 Office of the Director of Public Prosecutions

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1291101501 Construction of Prosecution Training Institute						
3110200 Construction of Building	126,300,000	25,000,000	-	-	-	-
GROSS EXPENDITURE	126,300,000	25,000,000	-	-	-	-
NET EXPENDITURE	126,300,000	25,000,000		-	-	-
1291101500 Construction of Prosecution Training Institute (PTI)						
NET EXPENDITURE	126,300,000	25,000,000		-	-	-
TOTAL FOR VOTE D1291 Office of the Director of Public Prosecutions	150,286,238	45,000,000	-	5,000,000	-	-

VOTE D2021 National Land Commission

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 Land Commission, for capital expenditure.

(KShs 90,300,000)

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.
2021100200 ICT Networking & Infrastructure	38,896,786	90,300,000	-	90,300,000	105,600,000	171,200,000
TOTAL FOR VOTE D2021 National Land Commission	38,896,786	90,300,000	-	90,300,000	105,600,000	171,200,000

VOTE D2021 National Land Commission

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 D2021 National Land Commission

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
2021100200 ICT Networking & Infrastructure.				
2021100201 ICT Networking & Infrastructure - Headquarters				
3111100 Purchase of Specialised Plant, Equipment and Machinery	38,896,786	90,300,000	105,600,000	171,200,000
GROSS EXPENDITURE	38,896,786	90,300,000	105,600,000	171,200,000
NET EXPENDITURE Sub-Head KShs.	38,896,786	90,300,000	105,600,000	171,200,000
2021100200 ICT Networking & Infrastructure				
NET EXPENDITURE Head ... KShs.	38,896,786	90,300,000	105,600,000	171,200,000
TOTAL NET EXPENDITURE FOR VOTE D2021 National Land Commission Kshs.	38,896,786	90,300,000	105,600,000	171,200,000

VOTE 2021 National Land Commission

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2021100200 ICT Networking & Infrastructure.						
2021100201 ICT Networking & Infrastructure - Headquarters						
3111100 Purchase of Specialised Plant, Equipment and Machinery	38,896,786	90,300,000	-	-	-	-
GROSS EXPENDITURE	38,896,786	90,300,000	-	-	-	-
NET EXPENDITURE	38,896,786	90,300,000		-	-	-
2021100200 ICT Networking & Infrastructure						
NET EXPENDITURE	38,896,786	90,300,000		-	-	-
TOTAL FOR VOTE D2021 National Land Commission	38,896,786	90,300,000	-	-	-	-

VOTE D2031 Independent Electoral and Boundaries Commission

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 Independent Electoral and Boundaries Commission, for capital expenditure.

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.
2031100100 Construction of regional warehouse Kakamega	25,000,000	-	-	-	-	-
2031100200 Construction of regional warehouse Isiolo	25,000,000	-	-	-	-	-
2031100300 Construction of regional warehouse Machakos	25,000,000	-	-	-	-	-
2031100400 Construction of regional warehouse Wajir	25,000,000	-	-	-	-	-
2031100500 Construction of regional warehouse Garissa	25,000,000	-	-	-	-	-
2031101600 Construction of Uchaguzi Centre	-	-	-	-	222,580,000	450,850,000
TOTAL FOR VOTE D2031 Independent Electoral and Boundaries Commission	125,000,000	-	-	-	222,580,000	450,850,000

VOTE D2031 Independent Electoral and Boundaries Commission

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 D2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
2031100100 Construction of regional warehouse Kakamega.				
2031100101 Regional warehouse Kakamega				
3110200 Construction of Building	25,000,000	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	-	-	-
2031100100 Construction of regional warehouse Kakamega				
NET EXPENDITURE Head ... KShs.	25,000,000	-	-	-
2031100200 Construction of regional warehouse Isiolo.				
2031100201 Regional warehouse Isiolo				
3110200 Construction of Building	25,000,000	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	-	-	-
2031100200 Construction of regional warehouse Isiolo				
NET EXPENDITURE Head ... KShs.	25,000,000	-	-	-
2031100300 Construction of regional warehouse Machakos.				
2031100301 Regional warehouse Machakos				
3110200 Construction of Building	25,000,000	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	-	-	-
2031100300 Construction of regional warehouse Machakos				
NET EXPENDITURE Head ... KShs.	25,000,000	-	-	-
2031100400 Construction of regional warehouse Wajir.				
2031100401 Regional warehouse Wajir				
3110200 Construction of Building	25,000,000	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	-	-	-
2031100400 Construction of regional warehouse Wajir				
NET EXPENDITURE Head ... KShs.	25,000,000	-	-	-
2031100500 Construction of regional warehouse Garissa.				
2031100501 Regional warehouse Garissa				
3110200 Construction of Building	25,000,000	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	-	-	-
2031100500 Construction of regional warehouse Garissa				
NET EXPENDITURE Head ... KShs.	25,000,000	-	-	-
2031101600 Construction of Uchaguzi Centre.				

VOTE D2031 Independent Electoral and Boundaries Commission

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 D2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
2031101601 Construction of Uchaguzi Centre				
3110200 Construction of Building	-	-	222,580,000	450,850,000
GROSS EXPENDITURE	-	-	222,580,000	450,850,000
NET EXPENDITURE Sub-Head KShs.	-	-	222,580,000	450,850,000
2031101600 Construction of Uchaguzi Centre				
NET EXPENDITURE Head ... KShs.	-	-	222,580,000	450,850,000
TOTAL NET EXPENDITURE FOR VOTE D2031 Independent Electoral and Boundaries Commission Kshs.	125,000,000	-	222,580,000	450,850,000

VOTE 2031 Independent Electoral and Boundaries Commission

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2031100100 Construction of regional warehouse Kakamega.						
2031100101 Regional warehouse Kakamega						
3110200 Construction of Building	25,000,000	-	-	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-	-	-
NET EXPENDITURE	25,000,000	-		-	-	-
2031100100 Construction of regional warehouse Kakamega						
NET EXPENDITURE	25,000,000	-		-	-	-
2031100200 Construction of regional warehouse Isiolo.						
2031100201 Regional warehouse Isiolo						
3110200 Construction of Building	25,000,000	-	-	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-	-	-
NET EXPENDITURE	25,000,000	-		-	-	-
2031100200 Construction of regional warehouse Isiolo						
NET EXPENDITURE	25,000,000	-		-	-	-
2031100300 Construction of regional warehouse Machakos.						
2031100301 Regional warehouse Machakos						

VOTE 2031 Independent Electoral and Boundaries Commission

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	25,000,000	-	-	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-	-	-
NET EXPENDITURE	25,000,000	-	-	-	-	-
2031100300 Construction of regional warehouse Machakos						
NET EXPENDITURE	25,000,000	-	-	-	-	-
2031100400 Construction of regional warehouse Wajir.						
2031100401 Regional warehouse Wajir						
3110200 Construction of Building	25,000,000	-	-	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-	-	-
NET EXPENDITURE	25,000,000	-	-	-	-	-
2031100400 Construction of regional warehouse Wajir						
NET EXPENDITURE	25,000,000	-	-	-	-	-
2031100500 Construction of regional warehouse Garissa.						
2031100501 Regional warehouse Garissa						
3110200 Construction of Building	25,000,000	-	-	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-	-	-
NET EXPENDITURE	25,000,000	-	-	-	-	-
2031100500 Construction of regional warehouse Garissa						

VOTE 2031 Independent Electoral and Boundaries Commission

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE 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	25,000,000	-	-	-	-	-
TOTAL FOR VOTE D2031 Independent Electoral and Boundaries Commission	125,000,000	-	-	-	-	-

VOTE D2043 Parliamentary Joint 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 Parliamentary Joint Services for capital expenditure

(KShs 2,065,000,000)

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.
2043100100 Refurbishment of Senate Chamber	10,000,000	-	-	-	-	-
2043100200 Construction of Multi-Storey Office Block	1,200,000,000	400,000,000	-	400,000,000	400,000,000	200,000,000
2043100300 Installation of Integrated Security System	535,550,000	1,000,000,000	-	1,000,000,000	2,000,000,000	1,800,000,000
2043100400 Purchase of Buildings - PSC	20,000,000	50,000,000	-	50,000,000	50,000,000	100,000,000
2043100500 Refurbishment of Various Buildings	170,000,000	170,000,000	-	170,000,000	220,000,000	110,000,000
2043100600 Purchase and Development of CPST Land	468,500,000	445,000,000	-	445,000,000	1,000,000,000	1,200,000,000
TOTAL FOR VOTE D2043 Parliamentary Joint Services	2,404,050,000	2,065,000,000	-	2,065,000,000	3,670,000,000	3,410,000,000

VOTE D2043 Parliamentary Joint 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 D2043 Parliamentary Joint Services

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
2043100100 Refurbishment of Senate Chamber.				
2043100101 Refurbishment of Senate Chamber				
3110300 Refurbishment of Buildings	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
2043100100 Refurbishment of Senate Chamber				
NET EXPENDITURE Head ... KShs.	10,000,000	-	-	-
2043100200 Construction of Multi-Storey Office Block.				
2043100201 Construction of Multi-Storey Office Block				
3110200 Construction of Building	1,200,000,000	400,000,000	400,000,000	200,000,000
GROSS EXPENDITURE	1,200,000,000	400,000,000	400,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	1,200,000,000	400,000,000	400,000,000	200,000,000
2043100200 Construction of Multi-Storey Office Block				
NET EXPENDITURE Head ... KShs.	1,200,000,000	400,000,000	400,000,000	200,000,000
2043100300 Installation of Integrated Security System.				
2043100301 Installation of Integrated Security System				
3111100 Purchase of Specialised Plant, Equipment and Machinery	535,550,000	1,000,000,000	2,000,000,000	1,800,000,000
GROSS EXPENDITURE	535,550,000	1,000,000,000	2,000,000,000	1,800,000,000
NET EXPENDITURE Sub-Head KShs.	535,550,000	1,000,000,000	2,000,000,000	1,800,000,000
2043100300 Installation of Integrated Security System				
NET EXPENDITURE Head ... KShs.	535,550,000	1,000,000,000	2,000,000,000	1,800,000,000
2043100400 Purchase of Buildings - PSC.				
2043100401 Purchase of Buildings - PSC				
3110100 Purchase of Buildings	20,000,000	50,000,000	50,000,000	100,000,000
GROSS EXPENDITURE	20,000,000	50,000,000	50,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	50,000,000	50,000,000	100,000,000
2043100400 Purchase of Buildings - PSC				
NET EXPENDITURE Head ... KShs.	20,000,000	50,000,000	50,000,000	100,000,000
2043100500 Refurbishment of Various Buildings.				
2043100501 Refurbishment of Various Buildings				
3110300 Refurbishment of Buildings	170,000,000	170,000,000	220,000,000	110,000,000
GROSS EXPENDITURE	170,000,000	170,000,000	220,000,000	110,000,000
NET EXPENDITURE Sub-Head KShs.	170,000,000	170,000,000	220,000,000	110,000,000
2043100500 Refurbishment of Various Buildings				
NET EXPENDITURE Head ... KShs.	170,000,000	170,000,000	220,000,000	110,000,000
2043100600 Purchase and Development of CPST Land.				

VOTE D2043 Parliamentary Joint 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 D2043 Parliamentary Joint Services

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
2043100601 Purchase and Development of CPST Land				
3110200 Construction of Building	468,500,000	445,000,000	1,000,000,000	1,200,000,000
GROSS EXPENDITURE	468,500,000	445,000,000	1,000,000,000	1,200,000,000
NET EXPENDITURE Sub-Head KShs.	468,500,000	445,000,000	1,000,000,000	1,200,000,000
2043100600 Purchase and Development of CPST Land				
NET EXPENDITURE Head ... KShs.	468,500,000	445,000,000	1,000,000,000	1,200,000,000
TOTAL NET EXPENDITURE FOR VOTE D2043 Parliamentary Joint Services Kshs.	2,404,050,000	2,065,000,000	3,670,000,000	3,410,000,000

VOTE 2043 Parliamentary Joint 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.
2043100100 Refurbishment of Senate Chamber.						
2043100101 Refurbishment of Senate Chamber						
3110300 Refurbishment of Buildings	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
2043100100 Refurbishment of Senate Chamber						
NET EXPENDITURE	10,000,000	-	-	-	-	-
2043100200 Construction of Multi-Storey Office Block.						
2043100201 Construction of Multi-Storey Office Block						
3110200 Construction of Building	1,200,000,000	400,000,000	-	-	-	-
GROSS EXPENDITURE	1,200,000,000	400,000,000	-	-	-	-
NET EXPENDITURE	1,200,000,000	400,000,000	-	-	-	-
2043100200 Construction of Multi-Storey Office Block						
NET EXPENDITURE	1,200,000,000	400,000,000	-	-	-	-
2043100300 Installation of Integrated Security System.						
2043100301 Installation of Integrated Security System						

VOTE 2043 Parliamentary Joint 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.
3111100 Purchase of Specialised Plant, Equipment and Machinery	535,550,000	1,000,000,000	-	-	-	-
GROSS EXPENDITURE	535,550,000	1,000,000,000	-	-	-	-
NET EXPENDITURE	535,550,000	1,000,000,000		-	-	-
2043100300 Installation of Integrated Security System						
NET EXPENDITURE	535,550,000	1,000,000,000		-	-	-
2043100400 Purchase of Buildings - PSC.						
2043100401 Purchase of Buildings - PSC						
3110100 Purchase of Buildings	20,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	50,000,000		-	-	-
2043100400 Purchase of Buildings - PSC						
NET EXPENDITURE	20,000,000	50,000,000		-	-	-
2043100500 Refurbishment of Various Buildings.						
2043100501 Refurbishment of Various Buildings						
3110300 Refurbishment of Buildings	170,000,000	170,000,000	-	-	-	-
GROSS EXPENDITURE	170,000,000	170,000,000	-	-	-	-
NET EXPENDITURE	170,000,000	170,000,000		-	-	-
2043100500 Refurbishment of Various Buildings						

VOTE 2043 Parliamentary Joint 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.
NET EXPENDITURE	170,000,000	170,000,000		-	-	-
2043100600 Purchase and Development of CPST Land.						
2043100601 Purchase and Development of CPST Land						
3110200 Construction of Building	468,500,000	445,000,000	-	-	-	-
GROSS EXPENDITURE	468,500,000	445,000,000	-	-	-	-
NET EXPENDITURE	468,500,000	445,000,000		-	-	-
2043100600 Purchase and Development of CPST Land						
NET EXPENDITURE	468,500,000	445,000,000		-	-	-
TOTAL FOR VOTE D2043 Parliamentary Joint Services	2,404,050,000	2,065,000,000	-	-	-	-

VOTE D2071 Public Service Commission

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 Public Service Commission, for capital expenditure

(KShs 26,300,000)

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.
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501	19,300,000	26,300,000	-	26,300,000	31,620,000	33,650,000
TOTAL FOR VOTE D2071 Public Service Commission	19,300,000	26,300,000	-	26,300,000	31,620,000	33,650,000

VOTE D2071 Public Service Commission

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 D2071 Public Service Commission

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501.				
2071100101 Refurbishment of Old Commission House Job No 100027A				
3110500 Construction and Civil Works	19,300,000	26,300,000	31,620,000	33,650,000
GROSS EXPENDITURE	19,300,000	26,300,000	31,620,000	33,650,000
NET EXPENDITURE Sub-Head KShs.	19,300,000	26,300,000	31,620,000	33,650,000
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501				
NET EXPENDITURE Head ... KShs.	19,300,000	26,300,000	31,620,000	33,650,000
TOTAL NET EXPENDITURE FOR VOTE D2071 Public Service Commission KShs.	19,300,000	26,300,000	31,620,000	33,650,000

VOTE 2071 Public Service Commission

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501.						
2071100101 Refurbishment of Old Commission House Job No 100027A						
3110500 Construction and Civil Works	19,300,000	26,300,000	-	-	-	-
GROSS EXPENDITURE	19,300,000	26,300,000	-	-	-	-
NET EXPENDITURE	19,300,000	26,300,000		-	-	-
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501						
NET EXPENDITURE	19,300,000	26,300,000		-	-	-
TOTAL FOR VOTE D2071 Public Service Commission	19,300,000	26,300,000	-	-	-	-

VOTE D2091 Teachers Service Commission

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 Teachers Service Commission, for capital expenditure.

(KShs 656,000,000)

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.
2091100100 Construction of County Office Accommodation	45,100,000	56,000,000	-	56,000,000	19,000,000	-
2091100200 Kenya Secondary Education Quality Improvement	450,000,000	600,000,000	-	600,000,000	418,000,000	-
TOTAL FOR VOTE D2091 Teachers Service Commission	495,100,000	656,000,000	-	656,000,000	437,000,000	-

VOTE D2091 Teachers Service Commission

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 D2091 Teachers Service Commission

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
2091100100 Construction of County Office Accommodation.				
2091100102 Construction of County Office Accommodation - Bomet				
3110200 Construction of Building	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
Appropriations in Aid	20,000,000	-	-	-
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
2091100103 Construction of County Office Accommodation - Kilifi				
3110200 Construction of Building	30,100,000	37,000,000	-	-
GROSS EXPENDITURE	30,100,000	37,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	30,100,000	37,000,000	-	-
2091100104 Construction of Machakos County Office				
3110200 Construction of Building	15,000,000	19,000,000	19,000,000	-
GROSS EXPENDITURE	15,000,000	19,000,000	19,000,000	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	19,000,000	19,000,000	-
2091100100 Construction of County Office Accommodation				
NET EXPENDITURE Head ... KShs.	45,100,000	56,000,000	19,000,000	-
2091100200 Kenya Secondary Education Quality Improvement.				
2091100201 Kenya Secondary Education Quality Improvement				
2630200 Capital Grants to Government Agencies and other Levels of Government	450,000,000	600,000,000	418,000,000	-
GROSS EXPENDITURE	450,000,000	600,000,000	418,000,000	-
NET EXPENDITURE Sub-Head KShs.	450,000,000	600,000,000	418,000,000	-
2091100200 Kenya Secondary Education Quality Improvement				
NET EXPENDITURE Head ... KShs.	450,000,000	600,000,000	418,000,000	-
TOTAL NET EXPENDITURE FOR VOTE D2091 Teachers Service Commission Kshs.	495,100,000	656,000,000	437,000,000	-

VOTE 2091 Teachers Service Commission

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2091100100 Construction of County Office Accommodation.						
2091100102 Construction of County Office Accommodation - Bomet						
3110200 Construction of Building	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
Appropriations in Aid	20,000,000	-		-		-
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	20,000,000	-	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
2091100103 Construction of County Office Accommodation - Kilifi						
3110200 Construction of Building	30,100,000	37,000,000	-	-	-	-
GROSS EXPENDITURE	30,100,000	37,000,000	-	-	-	-
NET EXPENDITURE	30,100,000	37,000,000		-	-	-
2091100104 Construction of Machakos County Office						
3110200 Construction of Building	15,000,000	19,000,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	19,000,000	-	-	-	-
NET EXPENDITURE	15,000,000	19,000,000		-	-	-
2091100100 Construction of County Office Accommodation						
NET EXPENDITURE	45,100,000	56,000,000		-	-	-
2091100200 Kenya Secondary Education Quality Improvement.						

VOTE 2091 Teachers Service Commission

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2091100201 Kenya Secondary Education Quality Improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	450,000,000	600,000,000	-	-	-	600,000,000
GROSS EXPENDITURE	450,000,000	600,000,000	-	-	-	600,000,000
NET EXPENDITURE	450,000,000	600,000,000		-	-	600,000,000
2091100200 Kenya Secondary Education Quality Improvement						
NET EXPENDITURE	450,000,000	600,000,000		-	-	600,000,000
TOTAL FOR VOTE D2091 Teachers Service Commission	495,100,000	656,000,000	-	-	-	600,000,000

VOTE D2111 Auditor General

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 Auditor General, for capital expenditure.

(KShs 380,610,000)

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.
2111100100 Construction of OAG Headquarters at Bishops Road	6,000,000	269,880,000	-	269,880,000	800,000,000	800,000,000
2111101400 Construction of OAG Mombasa Office Block	-	100,000,000	-	100,000,000	250,000,000	250,000,000
2111101500 Institutional Support to Office of the Auditor General	-	19,830,000	9,100,000	10,730,000	10,730,000	10,730,000
TOTAL FOR VOTE D2111 Auditor General	6,000,000	389,710,000	9,100,000	380,610,000	1,060,730,000	1,060,730,000

VOTE D2111 Auditor General

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 D2111 Auditor General

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
2111100100 Construction of OAG Headquarters at Bishops Road.				
2111100101 Construction of OAG Headquarters at Bishops Road - HQ				
3110200 Construction of Building	6,000,000	266,880,000	797,000,000	797,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	3,000,000	3,000,000	3,000,000
GROSS EXPENDITURE	6,000,000	269,880,000	800,000,000	800,000,000
NET EXPENDITURE Sub-Head KShs.	6,000,000	269,880,000	800,000,000	800,000,000
2111100100 Construction of OAG Headquarters at Bishops Road				
NET EXPENDITURE Head ... KShs.	6,000,000	269,880,000	800,000,000	800,000,000
2111101400 Construction of OAG Mombasa Office Block.				
2111101401 Construction of OAG Mombasa Office Block - HQ				
3110200 Construction of Building	-	95,000,000	245,000,000	245,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	-	100,000,000	250,000,000	250,000,000
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	250,000,000	250,000,000
2111101400 Construction of OAG Mombasa Office Block				
NET EXPENDITURE Head ... KShs.	-	100,000,000	250,000,000	250,000,000
2111101500 Institutional Support to Office of the Auditor General.				
2111101501 Institutional Support to Office of the Auditor General - HQ				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,730,000	10,730,000	10,730,000
2211300 Other Operating Expenses	-	9,100,000	-	-
GROSS EXPENDITURE	-	19,830,000	10,730,000	10,730,000
Appropriations in Aid	-	9,100,000	-	-
1320200 Grants from International Organizations	-	9,100,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,730,000	10,730,000	10,730,000
2111101500 Institutional Support to Office of the Auditor General				
NET EXPENDITURE Head ... KShs.	-	10,730,000	10,730,000	10,730,000
TOTAL NET EXPENDITURE FOR VOTE D2111 Auditor General				
Kshs.	6,000,000	380,610,000	1,060,730,000	1,060,730,000

VOTE 2111 Auditor General

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2111100100 Construction of OAG Headquarters at Bishops Road.						
2111100101 Construction of OAG Headquarters at Bishops Road - HQ						
3110200 Construction of Building	6,000,000	266,880,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	3,000,000	-	-	-	-
GROSS EXPENDITURE	6,000,000	269,880,000	-	-	-	-
NET EXPENDITURE	6,000,000	269,880,000		-	-	-
2111100100 Construction of OAG Headquarters at Bishops Road						
NET EXPENDITURE	6,000,000	269,880,000		-	-	-
2111101400 Construction of OAG Mombasa Office Block.						
2111101401 Construction of OAG Mombasa Office Block - HQ						
3110200 Construction of Building	-	95,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	100,000,000		-	-	-
2111101400 Construction of OAG Mombasa Office Block						
NET EXPENDITURE	-	100,000,000		-	-	-
2111101500 Institutional Support to Office of the Auditor General.						

VOTE 2111 Auditor General

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2111101501 Institutional Support to Office of the Auditor General - HQ						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,730,000	-	10,730,000	-	-
2211300 Other Operating Expenses	-	9,100,000	9,100,000	-	-	-
GROSS EXPENDITURE	-	19,830,000	9,100,000	10,730,000	-	-
Appropriations in Aid	-	9,100,000		-		-
1320200 Grants from International Organizations	-	9,100,000		-		-
NET EXPENDITURE	-	10,730,000		10,730,000	-	-
2111101500 Institutional Support to Office of the Auditor General						
NET EXPENDITURE	-	10,730,000		10,730,000	-	-
TOTAL FOR VOTE D2111 Auditor General	6,000,000	380,610,000	9,100,000	10,730,000	-	-

VOTE D2141 National Gender and Equality Commission

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

I. ESTIMATE of of the amount required in the year ending 30th June, 2023 for the National Gender and Equality Commission for capital expenditure.

(KShs 10,131,000)

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

VOTE D2141 National Gender and Equality Commission

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 D2141 National Gender and Equality Commission

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
2141100400 Agency of Disabled & Their Networks to Fight Against Corruption.				
2141100401 Agency of Disabled & Their Networks to Fight Against Corruption				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,351,000	5,001,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,420,000	1,420,000	-	-
2210700 Training Expenses	1,680,000	1,680,000	-	-
2211300 Other Operating Expenses	1,280,000	630,000	-	-
3111000 Purchase of Office Furniture and General Equipment	1,400,000	1,400,000	-	-
GROSS EXPENDITURE	10,131,000	10,131,000	-	-
NET EXPENDITURE Sub-Head KShs.	10,131,000	10,131,000	-	-
2141100400 Agency of Disabled & Their Networks to Fight Against Corruption				
NET EXPENDITURE Head ... KShs.	10,131,000	10,131,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D2141 National Gender and Equality Commission Kshs.	10,131,000	10,131,000	-	-

VOTE 2141 National Gender and Equality Commission

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

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2141100400 Agency of Disabled & Their Networks to Fight Against Corruption.						
2141100401 Agency of Disabled & Their Networks to Fight Against Corruption						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,351,000	5,001,000	-	5,001,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,420,000	1,420,000	-	1,420,000	-	-
2210700 Training Expenses	1,680,000	1,680,000	-	1,680,000	-	-
2211300 Other Operating Expenses	1,280,000	630,000	-	630,000	-	-
3111000 Purchase of Office Furniture and General Equipment	1,400,000	1,400,000	-	1,400,000	-	-
GROSS EXPENDITURE	10,131,000	10,131,000	-	10,131,000	-	-
NET EXPENDITURE	10,131,000	10,131,000		10,131,000	-	-
2141100400 Agency of Disabled & Their Networks to Fight Against Corruption						
NET EXPENDITURE	10,131,000	10,131,000		10,131,000	-	-
TOTAL FOR VOTE D2141 National Gender and Equality Commission	10,131,000	10,131,000	-	10,131,000	-	-