

4. Exhibit OOO-1 Part 4_pages 507-786

VOTE D109 Ministry of Transport and Infrastructure

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for the Ministry of Transport and Infrastructure, for capital expenditure including general administration, planning, transport policy, maritime transport, national roads, Kenya Railways, Kenya Ferries Services, Kenya Civil Aviation Authority and Kenya Maritime Authority

(KShs 44,911,286,186)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
109000200 Headquarters Administrative Services	66,675,000	-	66,675,000	97,000,000	111,000,000
109001300 Mechanical and Transport Department	1,546,071,000	-	1,546,071,000	54,535,000	60,215,000
109001400 Materials Department	146,618,800	-	146,618,800	177,100,000	200,400,000
109001500 Kenya Institute of Highways and Building Technology	132,980,000	-	132,980,000	167,000,000	189,000,000
109001600 Major Roads	56,561,378,001	44,427,100,000	12,134,278,001	58,740,000,000	62,940,000,000
109001700 Other Roads	-	-	-	-	-
109001900 Headquarters Roads Department	421,600,000	200,000,000	221,600,000	505,000,000	571,000,000

VOTE D109 Ministry of Transport and Infrastructure

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for the Ministry of Transport and Infrastructure, for capital expenditure including general administration, planning, transport policy, maritime transport, national roads, Kenya Railways, Kenya Ferries Services, Kenya Civil Aviation Authority and Kenya Maritime Authority

(KShs 44,911,286,186)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
109002000 Road Works Inspectorate	24,300,000	-	24,300,000	35,000,000	40,000,000
109002200 Extra-ordinary Road Maintenance	-	-	-	-	-
109002400 Miscellaneous (RA.RP and G.B.c)	-	-	-	-	-
109005700 Headquarters Administration Services	18,673,659,789	11,390,096,404	7,283,563,385	16,816,967,560	13,932,640,560
109006000 Aircraft Accident Investigation	111,000,000	-	111,000,000	219,000,000	254,000,000
109006200 Kenya Railways Corporation	24,744,200,000	1,500,000,000	23,244,200,000	53,772,000,000	45,197,000,000
TOTAL FOR VOTE D109 Ministry of Transport and Infrastructure	102,428,482,590	57,517,196,404	44,911,286,186	130,583,602,560	123,495,255,560

VOTE D109 Ministry of Transport and Infrastructure

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016II. Heads and Items under which this Vote will be accounted for by vote D109 Ministry of Transport and
Infrastructure

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
109000201 Headquarters	3110200 Construction of Building	Kshs. 8,100,000	Kshs. 17,000,000	Kshs. 20,000,000
	3110300 Refurbishment of Buildings	17,640,000	30,000,000	34,000,000
	3110500 Construction and Civil Works	30,000,000	35,000,000	40,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,935,000	15,000,000	17,000,000
	Gross Expenditure..... KShs.	66,675,000	97,000,000	111,000,000
	NET EXPENDITURE KShs.	66,675,000	97,000,000	111,000,000
109000200 Headquarters Administrative Services	NET EXPENDITURE KShs.	66,675,000	97,000,000	111,000,000
109001301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	1,500,000,000	-	-
	3110300 Refurbishment of Buildings	1,575,000	3,000,000	3,500,000
	3110500 Construction and Civil Works	42,240,000	47,190,000	51,780,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,256,000	4,345,000	4,935,000
	Gross Expenditure..... KShs.	1,546,071,000	54,535,000	60,215,000
	NET EXPENDITURE KShs.	1,546,071,000	54,535,000	60,215,000
109001300 Mechanical and Transport Department	NET EXPENDITURE KShs.	1,546,071,000	54,535,000	60,215,000
109001401 Headquarters	3110300 Refurbishment of Buildings	4,410,000	7,000,000	8,000,000
	3110500 Construction and Civil Works	14,900,000	16,300,000	19,600,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	38,000,000	40,000,000	45,000,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	2,700,000	4,000,000	5,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	74,908,800	94,800,000	105,800,000

VOTE D109 Ministry of Transport and Infrastructure

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D109 Ministry of Transport and Infrastructure

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
109001400 Materials Department	3111500 Rehabilitation of Civil Works	11,700,000	15,000,000	17,000,000
	Gross Expenditure..... KShs.	146,618,800	177,100,000	200,400,000
	NET EXPENDITURE KShs.	146,618,800	177,100,000	200,400,000
	NET EXPENDITURE KShs.	146,618,800	177,100,000	200,400,000
	109001501 Headquarters			
	2210700 Training Expenses	18,000,000	22,000,000	24,000,000
	2220200 Routine Maintenance - Other Assets	76,500,000	62,000,000	68,000,000
	3110100 Purchase of Buildings	-	12,000,000	14,000,000
	3110200 Construction of Building	10,800,000	22,000,000	25,000,000
	3110300 Refurbishment of Buildings	22,680,000	42,000,000	50,000,000
109001500 Kenya Institute of Highways and Building Technology	3110500 Construction and Civil Works	5,000,000	7,000,000	8,000,000
	Gross Expenditure..... KShs.	132,980,000	167,000,000	189,000,000
	NET EXPENDITURE KShs.	132,980,000	167,000,000	189,000,000
	NET EXPENDITURE KShs.	132,980,000	167,000,000	189,000,000
	109001603 Kenya National Highways Authority			
	2630200 Capital Grants to Government Agencies and other Levels of Government	56,561,378,001	58,740,000,000	62,940,000,000
	Gross Expenditure..... KShs.	56,561,378,001	58,740,000,000	62,940,000,000
	Appropriations in Aid	44,427,100,000	35,640,000,000	35,640,000,000
	5120100 Foreign Borrowing - Drawdowns Through Exchequer	990,000,000	990,000,000	990,000,000
	5120200 Foreign Borrowing - Direct Payments	36,800,000,000	30,650,000,000	30,650,000,000
109001603 Kenya National Highways Authority	1310200 Grants from Foreign Governments - Direct Payments	3,600,000,000	1,600,000,000	1,600,000,000
	1320200 Grants from International Organizations	3,037,100,000	2,400,000,000	2,400,000,000
	NET EXPENDITURE KShs.	12,134,278,001	23,100,000,000	27,300,000,000

VOTE D109 Ministry of Transport and Infrastructure

**II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016**

**II. Heads and Items under which this Vote will be accounted for by vote D109 Ministry of Transport and
Infrastructure**

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
109001600 Major Roads	NET EXPENDITURE KShs.	12,134,278,001	23,100,000,000	27,300,000,000
109001901 Headquarters	2210700 Training Expenses	36,000,000	45,000,000	50,000,000
	2211300 Other Operating Expenses	90,000,000	150,000,000	200,000,000
	2220200 Routine Maintenance - Other Assets	22,500,000	31,000,000	37,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	200,000,000	200,000,000
	3110500 Construction and Civil Works	20,000,000	8,000,000	7,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	48,600,000	65,000,000	70,000,000
	3111500 Rehabilitation of Civil Works	4,500,000	6,000,000	7,000,000
	Gross Expenditure..... KShs.	421,600,000	505,000,000	571,000,000
	Appropriations in Aid	200,000,000	200,000,000	200,000,000
	1310200 Grants from Foreign Governments - Direct Payments	200,000,000	200,000,000	200,000,000
	NET EXPENDITURE KShs.	221,600,000	305,000,000	371,000,000
109001900 Headquarters Roads Department	NET EXPENDITURE KShs.	221,600,000	305,000,000	371,000,000
109002002 Quality Control and Assurance	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	24,300,000	35,000,000	40,000,000
	Gross Expenditure..... KShs.	24,300,000	35,000,000	40,000,000
	NET EXPENDITURE KShs.	24,300,000	35,000,000	40,000,000
109002000 Road Works Inspectorate	NET EXPENDITURE KShs.	24,300,000	35,000,000	40,000,000
109005701 Headquarters	2211300 Other Operating Expenses	80,000,000	50,000,000	50,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	469,925,000	166,500,000	165,500,000
	3110300 Refurbishment of Buildings	2,383,625	45,000,000	45,000,000
	3110500 Construction and Civil Works	87,507,560	99,507,560	99,507,560

VOTE D109 Ministry of Transport and Infrastructure

**II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016**

**II. Heads and Items under which this Vote will be accounted for by vote D109 Ministry of Transport and
Infrastructure**

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	108,505,000	60,500,000	10,500,000
	Gross Expenditure..... KShs.	748,321,185	421,507,560	370,507,560
	Appropriations in Aid	80,000,000	50,000,000	50,000,000
	1320200 Grants from International Organizations	80,000,000	50,000,000	50,000,000
	NET EXPENDITURE KShs.	668,321,185	371,507,560	320,507,560
	109005703 Monitoring and Evaluation Unit	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,670,000	7,000,000
	Gross Expenditure..... KShs.	5,670,000	7,000,000	7,000,000
	NET EXPENDITURE KShs.	5,670,000	7,000,000	7,000,000
109005706 Management and Maintenance of Aerodromes and Airstrips	2220200 Routine Maintenance - Other Assets	491,497,200	546,108,000	546,108,000
	Gross Expenditure..... KShs.	491,497,200	546,108,000	546,108,000
	NET EXPENDITURE KShs.	491,497,200	546,108,000	546,108,000
109005707 Kenya Civil Aviation Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	1,220,800,000	866,000,000	428,000,000
	Gross Expenditure..... KShs.	1,220,800,000	866,000,000	428,000,000
	Appropriations in Aid	479,000,000	140,000,000	115,000,000
	5120200 Foreign Borrowing - Direct Payments	479,000,000	140,000,000	115,000,000
	NET EXPENDITURE KShs.	741,800,000	726,000,000	313,000,000
109005708 Kenya Airports Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	157,275,000	177,352,000	782,025,000
	Gross Expenditure..... KShs.	157,275,000	177,352,000	782,025,000
	NET EXPENDITURE KShs.	157,275,000	177,352,000	782,025,000
109005709 Kenya Ports Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	10,831,096,404	10,000,000,000	7,000,000,000
	3110600 Overhaul and Refurbishment of Construction and Civil Works	720,000,000	300,000,000	300,000,000

VOTE D109 Ministry of Transport and Infrastructure

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016II. Heads and Items under which this Vote will be accounted for by vote D109 Ministry of Transport and
Infrastructure

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Gross Expenditure..... KShs.	11,551,096,404	10,300,000,000	7,300,000,000
	Appropriations in Aid	10,831,096,404	10,000,000,000	7,000,000,000
	5120200 Foreign Borrowing - Direct Payments	10,831,096,404	10,000,000,000	7,000,000,000
	NET EXPENDITURE KShs.	720,000,000	300,000,000	300,000,000
109005711 Isiolo Airport	3110500 Construction and Civil Works	400,000,000	400,000,000	400,000,000
	Gross Expenditure..... KShs.	400,000,000	400,000,000	400,000,000
	NET EXPENDITURE KShs.	400,000,000	400,000,000	400,000,000
109005712 LAPSSET	3110500 Construction and Civil Works	3,700,000,000	3,700,000,000	3,700,000,000
	Gross Expenditure..... KShs.	3,700,000,000	3,700,000,000	3,700,000,000
	NET EXPENDITURE KShs.	3,700,000,000	3,700,000,000	3,700,000,000
109005713 Kisumu Airport	3110500 Construction and Civil Works	299,000,000	299,000,000	299,000,000
	Gross Expenditure..... KShs.	299,000,000	299,000,000	299,000,000
	NET EXPENDITURE KShs.	299,000,000	299,000,000	299,000,000
109005714 Kisumu Port	3110500 Construction and Civil Works	100,000,000	100,000,000	100,000,000
	Gross Expenditure..... KShs.	100,000,000	100,000,000	100,000,000
	NET EXPENDITURE KShs.	100,000,000	100,000,000	100,000,000
109005700 Headquarters Administration Services	NET EXPENDITURE KShs.	7,283,563,385	6,626,967,560	6,767,640,560
109006001 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	107,000,000	215,000,000	250,000,000
	3110500 Construction and Civil Works	4,000,000	4,000,000	4,000,000
	Gross Expenditure..... KShs.	111,000,000	219,000,000	254,000,000
	NET EXPENDITURE KShs.	111,000,000	219,000,000	254,000,000

VOTE D109 Ministry of Transport and Infrastructure

**II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016**

II. Heads and Items under which this Vote will be accounted for by vote D109 Ministry of Transport and Infrastructure

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
109006000 Aircraft Accident Investigation	NET EXPENDITURE KShs.	111,000,000	219,000,000	254,000,000
109006201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	2,234,200,000	2,272,000,000	72,000,000
	3110500 Construction and Civil Works	22,060,000,000	51,000,000,000	44,625,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	450,000,000	500,000,000	500,000,000
	Gross Expenditure..... KShs.	24,744,200,000	53,772,000,000	45,197,000,000
	Appropriations in Aid	1,500,000,000	1,500,000,000	-
	5120200 Foreign Borrowing - Direct Payments	1,500,000,000	1,500,000,000	-
	NET EXPENDITURE KShs.	23,244,200,000	52,272,000,000	45,197,000,000
109006200 Kenya Railways Corporation	NET EXPENDITURE KShs.	23,244,200,000	52,272,000,000	45,197,000,000
	TOTAL NET EXPENDITURE FOR VOTE D109 Ministry of Transport and Infrastructure Kshs.	44,911,286,186	83,053,602,560	80,490,255,560

VOTE D115 Ministry of Energy & Petroleum

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for the Ministry of Energy and Petroleum, for capital expenditure including general administration and planning, energy policy and development, renewable energy development, electric power development and petroleum exploration and distribution

(KShs 16,362,696,500)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
115000100 Headquarters Administrative Services	228,765,700	42,484,100	186,281,600	197,300,000	181,300,000
115000200 Headquarters Administration and Planning Services	2,000,000	2,000,000	0	2,000,000	2,000,000
115000400 Woodfuel Resources Development	191,000,000	191,000,000	0	163,000,000	118,000,000
115000500 Alternative Energy Technologies	161,325,000	60,000,000	101,325,000	215,500,000	220,500,000
115000600 National Grid System	46,566,940,100	37,154,775,200	9,412,164,900	48,465,000,000	36,228,000,000
115000700 Geothermal and Coal Resource Exploration and Development	23,526,590,322	19,312,165,322	4,214,425,000	19,841,301,414	20,226,301,414
115000800 Rural Electrification Programme	5,711,000,000	3,451,000,000	2,260,000,000	4,601,000,000	4,551,000,000

VOTE D115 Ministry of Energy & Petroleum

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for the Ministry of Energy and Petroleum, for capital expenditure including general administration and planning, energy policy and development, renewable energy development, electric power development and petroleum exploration and distribution

(KShs 16,362,696,500)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
115000900 Petroleum Exploration and Distribution	1,048,544,000	860,044,000	188,500,000	884,000,000	839,000,000
TOTAL FOR VOTE D115 Ministry of Energy & Petroleum	77,436,165,122	61,073,468,622	16,362,696,500	74,369,101,414	62,366,101,414

**II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016**

II. Heads and Items under which this Vote will be accounted for by vote D115 Ministry of Energy & Petroleum

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
115000103 Information Communication Technology Unit	3111100 Purchase of Specialised Plant, Equipment and Machinery	Kshs. 3,000,000	Kshs. 20,000,000	Kshs. 20,000,000
	Gross Expenditure..... KShs.	3,000,000	20,000,000	20,000,000
	NET EXPENDITURE KShs.	3,000,000	20,000,000	20,000,000
115000106 Energy Sector Recovery Project	2210500 Printing , Advertising and Information Supplies and Services	300,000	300,000	300,000
	2210700 Training Expenses	52,462,725	37,000,000	26,000,000
	2211300 Other Operating Expenses	49,205,000	20,000,000	35,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	123,797,975	120,000,000	100,000,000
	Gross Expenditure..... KShs.	225,765,700	177,300,000	161,300,000
	Appropriations in Aid	42,484,100	-	-
	5120100 Foreign Borrowing - Drawdowns Through Exchequer	42,484,100	-	-
	NET EXPENDITURE KShs.	183,281,600	177,300,000	161,300,000
	NET EXPENDITURE KShs.	186,281,600	197,300,000	181,300,000
115000100 Headquarters Administrative Services				
115000201 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	2,000,000	2,000,000
	Gross Expenditure..... KShs.	2,000,000	2,000,000	2,000,000
	Appropriations in Aid	2,000,000	2,000,000	2,000,000
	1140700 Receipts of Taxes on Goods and Services	2,000,000	2,000,000	2,000,000
115000401 Headquarters	2110200 Basic Wages - Temporary Employees	6,000,000	6,000,000	6,000,000
	2210700 Training Expenses	7,000,000	7,000,000	7,000,000
	3110200 Construction of Building	60,500,000	45,000,000	-

VOTE D115 Ministry of Energy & Petroleum

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D115 Ministry of Energy & Petroleum

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
115000402 Kenya Energy Environmental Programme	3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	10,000,000	10,000,000	10,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,000,000	15,000,000	15,000,000
	3130100 Acquisition of Land	7,500,000	-	-
	Gross Expenditure..... KShs.	111,000,000	83,000,000	38,000,000
	Appropriations in Aid	111,000,000	83,000,000	38,000,000
	1140600 Receipt from Royalties	7,000,000	7,000,000	7,000,000
	1140700 Receipts of Taxes on Goods and Services	104,000,000	76,000,000	31,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	80,000,000	80,000,000
	Gross Expenditure..... KShs.	80,000,000	80,000,000	80,000,000
115000501 Headquarters	Appropriations in Aid	80,000,000	80,000,000	80,000,000
	1140700 Receipts of Taxes on Goods and Services	80,000,000	80,000,000	80,000,000
	2210800 Hospitality Supplies and Services	7,000,000	7,000,000	7,000,000
	2211300 Other Operating Expenses	16,000,000	16,000,000	16,000,000
	3110500 Construction and Civil Works	45,000,000	60,000,000	40,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	40,000,000	60,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	28,325,000	52,500,000	52,500,000
	Gross Expenditure..... KShs.	126,325,000	175,500,000	175,500,000
	Appropriations in Aid	25,000,000	23,000,000	23,000,000
	1140600 Receipt from Royalties	2,000,000	-	-
	1140700 Receipts of Taxes on Goods and Services	23,000,000	23,000,000	23,000,000

**II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016**

II. Heads and Items under which this Vote will be accounted for by vote D115 Ministry of Energy & Petroleum

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	NET EXPENDITURE KShs.	101,325,000	152,500,000	152,500,000
115000502 Kenya Association of Manufacturers (Energy Efficiency Audit)	2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	40,000,000	45,000,000
	Gross Expenditure..... KShs.	35,000,000	40,000,000	45,000,000
	Appropriations in Aid	35,000,000	40,000,000	45,000,000
	1140700 Receipts of Taxes on Goods and Services	35,000,000	40,000,000	45,000,000
	NET EXPENDITURE KShs.	101,325,000	152,500,000	152,500,000
115000500 Alternative Energy Technologies				
115000601 Headquarters	2211300 Other Operating Expenses	50,000,000	50,000,000	50,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	253,000,000	510,000,000	810,000,000
	3130100 Acquisition of Land	-	200,000,000	-
	Gross Expenditure..... KShs.	303,000,000	760,000,000	860,000,000
	Appropriations in Aid	60,000,000	60,000,000	60,000,000
	1140700 Receipts of Taxes on Goods and Services	10,000,000	10,000,000	10,000,000
	1320100 Grants from International Organizations - Cash through Exchequer	50,000,000	50,000,000	50,000,000
	NET EXPENDITURE KShs.	243,000,000	700,000,000	800,000,000
115000602 Energy Sector Recovery Project - KPLC	3111500 Rehabilitation of Civil Works	221,710,000	50,000,000	50,000,000
	Gross Expenditure..... KShs.	221,710,000	50,000,000	50,000,000
	Appropriations in Aid	221,710,000	50,000,000	50,000,000
	5120200 Foreign Borrowing - Direct Payments	171,710,000	-	-
	1450200 Receipts Not Classified Elsewhere	50,000,000	50,000,000	50,000,000
115000604 Kenya Power and Lighting Company	2630200 Capital Grants to Government Agencies and other Levels of Government	194,147,500	320,000,000	-
	3110500 Construction and Civil Works	6,000,000,000	5,300,000,000	4,100,000,000

VOTE D115 Ministry of Energy & Petroleum

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D115 Ministry of Energy & Petroleum

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	3111500 Rehabilitation of Civil Works	3,450,000,000	3,650,000,000	2,550,000,000
	Gross Expenditure..... KShs.	9,644,147,500	9,270,000,000	6,650,000,000
	Appropriations in Aid	8,070,000,000	7,570,000,000	5,550,000,000
	5120200 Foreign Borrowing - Direct Payments	7,900,000,000	7,400,000,000	5,500,000,000
	1140700 Receipts of Taxes on Goods and Services	120,000,000	120,000,000	-
	1450200 Receipts Not Classified Elsewhere	50,000,000	50,000,000	50,000,000
	NET EXPENDITURE KShs.	1,574,147,500	1,700,000,000	1,100,000,000
	115000605 Kenya Electricity Generating Company			
	2210700 Training Expenses	39,416,800	35,000,000	35,000,000
	3110500 Construction and Civil Works	12,214,375,800	10,000,000,000	8,650,000,000
	Gross Expenditure..... KShs.	12,253,792,600	10,035,000,000	8,685,000,000
	Appropriations in Aid	9,333,065,200	7,000,000,000	5,450,000,000
	5120200 Foreign Borrowing - Direct Payments	9,233,065,200	6,900,000,000	5,350,000,000
	1450200 Receipts Not Classified Elsewhere	100,000,000	100,000,000	100,000,000
	NET EXPENDITURE KShs.	2,920,727,400	3,035,000,000	3,235,000,000
	115000606 Kenya Electricity Transmission Company			
	2630200 Capital Grants to Government Agencies and other Levels of Government	2,696,290,000	5,000,000,000	5,500,000,000
	3110500 Construction and Civil Works	21,448,000,000	23,350,000,000	14,483,000,000
	Gross Expenditure..... KShs.	24,144,290,000	28,350,000,000	19,983,000,000
	Appropriations in Aid	19,470,000,000	20,592,000,000	13,452,000,000
	5120200 Foreign Borrowing - Direct Payments	19,470,000,000	20,592,000,000	13,452,000,000
	NET EXPENDITURE KShs.	4,674,290,000	7,758,000,000	6,531,000,000
	NET EXPENDITURE KShs.	9,412,164,900	13,193,000,000	11,666,000,000
	115000600 National Grid System			

VOTE D115 Ministry of Energy & Petroleum

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D115 Ministry of Energy & Petroleum

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
115000701 Headquarters	2110200 Basic Wages - Temporary Employees	2,500,000	2,500,000	2,500,000
	2210800 Hospitality Supplies and Services	8,000,000	8,000,000	8,000,000
	2211300 Other Operating Expenses	60,000,000	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	30,000,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	250,000,000	100,000,000	65,000,000
	Gross Expenditure..... KShs.	357,500,000	140,500,000	75,500,000
	Appropriations in Aid	357,500,000	140,500,000	75,500,000
	1140600 Receipt from Royalties	357,500,000	140,500,000	75,500,000
115000702 Kenya Electricity Generating Company	3110500 Construction and Civil Works	12,500,000,000	8,500,000,000	8,500,000,000
	Gross Expenditure..... KShs.	12,500,000,000	8,500,000,000	8,500,000,000
	Appropriations in Aid	12,500,000,000	8,500,000,000	8,500,000,000
	5120200 Foreign Borrowing - Direct Payments	12,500,000,000	8,500,000,000	8,500,000,000
115000703 Geothermal Development Company	2630200 Capital Grants to Government Agencies and other Levels of Government	4,176,925,000	8,005,000,000	9,005,000,000
	3110500 Construction and Civil Works	6,492,165,322	3,195,801,414	2,645,801,414
	Gross Expenditure..... KShs.	10,669,090,322	11,200,801,414	11,650,801,414
	Appropriations in Aid	6,454,665,322	3,200,801,414	2,650,801,414
	5120200 Foreign Borrowing - Direct Payments	6,449,665,322	3,195,801,414	2,645,801,414
	1140700 Receipts of Taxes on Goods and Services	5,000,000	5,000,000	5,000,000
	NET EXPENDITURE KShs.	4,214,425,000	8,000,000,000	9,000,000,000
	NET EXPENDITURE KShs.	4,214,425,000	8,000,000,000	9,000,000,000
115000700 Geothermal and Coal Resource Exploration and Development				

**II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016**

II. Heads and Items under which this Vote will be accounted for by vote D115 Ministry of Energy & Petroleum

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
115000801 Headquarters	3110500 Construction and Civil Works	1,000,000,000	750,000,000	800,000,000
	Gross Expenditure..... KShs.	1,000,000,000	750,000,000	800,000,000
	Appropriations in Aid	800,000,000	500,000,000	500,000,000
	5120200 Foreign Borrowing - Direct Payments	800,000,000	500,000,000	500,000,000
	NET EXPENDITURE KShs.	200,000,000	250,000,000	300,000,000
115000802 Rural Electrification Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	3,411,000,000	2,651,000,000	2,651,000,000
	2820100 Capital Transfer to Non Financial Public Enterprises	1,300,000,000	1,200,000,000	1,100,000,000
	Gross Expenditure..... KShs.	4,711,000,000	3,851,000,000	3,751,000,000
	Appropriations in Aid	2,651,000,000	2,651,000,000	2,651,000,000
	1140700 Receipts of Taxes on Goods and Services	2,517,000,000	2,517,000,000	2,517,000,000
	1420500 Receipts from Sales by Non-Market Establishments	134,000,000	134,000,000	134,000,000
	NET EXPENDITURE KShs.	2,060,000,000	1,200,000,000	1,100,000,000
115000800 Rural Electrification Programme	NET EXPENDITURE KShs.	2,260,000,000	1,450,000,000	1,400,000,000
115000901 Headquarters	2110200 Basic Wages - Temporary Employees	1,000,000	1,000,000	1,000,000
	2210500 Printing , Advertising and Information Supplies and Services	5,750,000	5,750,000	5,750,000
	2210700 Training Expenses	115,000,000	115,000,000	115,000,000
	2210800 Hospitality Supplies and Services	40,158,000	35,000,000	35,000,000
	2211300 Other Operating Expenses	71,530,000	71,750,000	71,750,000
	2620200 Membership Fees and Dues and Subscriptions to International Organization	5,000,000	5,000,000	5,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	60,400,000	125,500,000	125,500,000
	3110200 Construction of Building	129,600,000	-	-

VOTE D115 Ministry of Energy & Petroleum

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D115 Ministry of Energy & Petroleum

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
115000902 National Oil Corporation	3111100 Purchase of Specialised Plant, Equipment and Machinery	363,756,000	265,000,000	220,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	36,350,000	40,000,000	40,000,000
	Gross Expenditure..... KShs.	828,544,000	664,000,000	619,000,000
	Appropriations in Aid	640,044,000	640,544,000	643,544,000
	1140600 Receipt from Royalties	377,506,000	377,506,000	377,506,000
	1140700 Receipts of Taxes on Goods and Services	262,538,000	263,038,000	266,038,000
	NET EXPENDITURE KShs.	188,500,000	23,456,000	-24,544,000
	2820100 Capital Transfer to Non Financial Public Enterprises	220,000,000	220,000,000	220,000,000
	Gross Expenditure..... KShs.	220,000,000	220,000,000	220,000,000
	Appropriations in Aid	220,000,000	220,000,000	220,000,000
	1140600 Receipt from Royalties	30,000,000	30,000,000	30,000,000
	1140700 Receipts of Taxes on Goods and Services	190,000,000	190,000,000	190,000,000
	NET EXPENDITURE KShs.	188,500,000	23,456,000	-24,544,000
	TOTAL NET EXPENDITURE FOR VOTE D115 Ministry of Energy & Petroleum KShs.	16,362,696,500	23,016,256,000	22,375,256,000
115000900 Petroleum Exploration and Distribution				

2015/2016

**ESTIMATES OF DEVELOPMENT
EXPENDITURE**

OF THE GOVERNMENT OF

KENYA

FOR THE YEAR ENDING 30TH JUNE, 2016

JUNE, 2015

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TABLE - I : SUMMARY OF DEVELOPMENT EXPENDITURE AND SOURCE OF FINANCE 2015/2016

Vote Title	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2015/2016			External Revenue 2015/2016	
	2015/2016	2015/2016	2015/2016	Grants	Loans	Local	Grants	Loans
	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011 The Presidency	1,846,129,798	-	1,846,129,798	-	-	-	-	-
1021 State Department for Interior	14,296,122,356	96,000,000	14,200,122,356	96,000,000	-	-	54,000,000	-
1022 State Department for Coordination of National Government	1,011,000,000	-	1,011,000,000	-	-	-	-	-
1031 State Department for Planning	61,713,146,934	1,495,051,870	60,218,095,064	1,388,613,870	50,000,000	56,438,000	271,609,628	306,847,084
1032 State Department for Devolution	9,388,650,310	4,066,232,550	5,322,417,760	4,066,232,550	-	-	643,704,100	517,450,000
1041 Ministry of Defence	42,000,000	42,000,000	-	42,000,000	-	-	-	-
1051 Ministry of Foreign Affairs and International Trade	1,401,850,000	52,700,000	1,349,150,000	52,700,000	-	-	-	-
1061 State Department for Education	22,408,280,160	1,052,075,700	21,356,204,460	1,017,075,700	35,000,000	-	305,776,957	-
1062 State Department for Science and Technology	14,047,318,227	2,961,000,000	11,086,318,227	-	2,961,000,000	-	-	-
1071 The National Treasury	49,769,897,696	16,201,606,496	33,568,291,200	14,580,783,173	1,620,823,323	-	2,387,714,420	1,306,700,100
1081 Ministry of Health	30,664,366,834	11,015,938,020	19,648,428,814	8,435,938,020	2,580,000,000	-	5,412,463,874	2,596,445,000
1091 State Department of Infrastructure	104,012,542,686	41,746,508,000	62,266,034,686	9,975,000,000	29,285,508,000	2,486,000,000	-	2,782,300,000
1092 State Department of Transport	158,455,285,915	153,117,315,459	5,337,970,456	-	127,444,920,000	25,672,395,459	-	1,416,828,000
1101 State Department for Environment And Natural Resources	8,285,721,671	3,094,413,181	5,191,308,490	3,094,413,181	-	-	222,906,000	597,902,731
1102 State Department for Water and Regional Authorities	35,448,105,500	16,589,492,000	18,858,613,500	3,330,332,000	13,004,160,000	255,000,000	751,000,000	5,661,000,000
1111 Ministry of Land Housing and Urban Development	28,118,632,530	4,510,513,500	23,608,119,030	641,063,500	3,332,450,000	537,000,000	420,468,333	9,068,954,260
1121 Ministry of Information Communications and Technology	8,943,097,566	3,800,000,000	5,143,097,566	400,000,000	3,400,000,000	-	-	2,237,191,150
1131 Ministry of Sports Culture and Arts	3,641,370,680	90,970,680	3,550,400,000	90,970,680	-	-	54,000,000	-
1141 Ministry of Labour Social Security and Services	15,579,713,290	1,400,000	15,578,313,290	1,400,000	-	-	1,628,100,424	643,859,800
1151 Ministry of Energy and Petroleum	92,412,436,447	63,442,274,547	28,970,161,900	214,252,604	56,237,821,943	6,990,200,000	-	4,117,204,185

TABLE - I : SUMMARY OF DEVELOPMENT EXPENDITURE AND SOURCE OF FINANCE 2015/2016

Vote Title	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2015/2016			External Revenue 2015/2016	
	2015/2016	2015/2016	2015/2016	Grants	Loans	Local	Grants	Loans
	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1161 State Department for Agriculture.	26,152,665,191	5,740,611,223	20,412,053,968	2,018,761,823	3,721,849,400	-	2,567,919,640	2,204,260,103
1162 State Department for Livestock.	5,170,792,079	1,369,097,481	3,801,694,598	250,880,109	1,118,217,372	-	26,462,111	896,803,098
1163 State Department for Fisheries.	3,139,232,762	1,000,000,000	2,139,232,762	-	1,000,000,000	-	289,639,075	724,097,687
1171 Ministry of Industrialization and Enterprise Development	6,265,050,302	326,187,644	5,938,862,658	326,187,644	-	-	-	-
1181 State Department for Commerce and Tourism	7,789,898,400	-	7,789,898,400	-	-	-	-	-
1182 State Department for East African Affairs	115,000,000	65,000,000	50,000,000	65,000,000	-	-	-	-
1191 Ministry of Mining	1,496,321,429	22,321,429	1,474,000,000	22,321,429	-	-	-	-
1251 Office of The Attorney General and Department of Justice	549,928,571	308,928,571	241,000,000	308,928,571	-	-	-	-
1261 The Judiciary	4,063,770,000	-	4,063,770,000	-	-	-	167,000,000	2,831,895,000
1271 Ethics and Anti-Corruption Commission	300,000,000	-	300,000,000	-	-	-	-	-
1291 Office of the Director of Public Prosecutions	254,000,000	-	254,000,000	-	-	-	-	-
2021 National Land Commission	439,200,000	-	439,200,000	-	-	-	-	-
2031 Independent Electoral and Boundaries Commission	98,000,000	-	98,000,000	-	-	-	-	-
2041 Parliamentary Service Commission	3,200,000,000	-	3,200,000,000	-	-	-	-	-
2071 Public Service Commission	166,831,450	-	166,831,450	-	-	-	-	-
2091 Teachers Service Commission	200,000,000	-	200,000,000	-	-	-	-	-
2111 Auditor General	402,183,176	-	402,183,176	-	-	-	-	-
	721,288,541,960	332,207,638,351	389,080,903,609	50,418,854,854	245,791,750,038	35,997,033,459	15,202,764,562	37,909,738,198

**Table II - Summary of External Funding : 2015/2016 Budget
(Listed by Donor)**

	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
Donor Name	Loans	Grants	Loans	Grants			
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Bilateral							
001000 Government of Denmark (DENMARK)	-	326,380,000	-	2,413,712,496	-	2,740,092,496	2,740,092,496
003000 Government of Netherlands (NETHERLANDS)	35,000,000	-	-	-	35,000,000	-	35,000,000
004000 Government of Sweden (SWEDEN)	-	180,000,000	-	1,305,000,000	-	1,485,000,000	1,485,000,000
006000 Government of Finland (FINLAND)	1,349,000,000	1,421,600,000	-	-	1,349,000,000	1,421,600,000	2,770,600,000
007000 Government of Belgium (BELGIUM)	1,715,000,000	400,000,000	-	-	1,715,000,000	400,000,000	2,115,000,000
011000 Government of Italy (ITALY)	1,581,160,000	-	-	986,960,000	1,581,160,000	986,960,000	2,568,120,000
012000 Government of Spain (SPAIN)	3,800,000,000	-	-	-	3,800,000,000	-	3,800,000,000
014000 Government of Germany (KFW-GERMANY)	8,482,572,500	3,527,000,000	500,000,000	-	8,982,572,500	3,527,000,000	12,509,572,500
015000 Government of Germany (GIZ-GERMANY)	-	475,000,000	-	-	-	475,000,000	475,000,000
016000 Government of France (AFD-FRANCE)	11,304,930,658	858,252,604	1,150,000,000	67,432,257	12,454,930,658	925,684,861	13,380,615,519
018000 Kuwait Fund for Arab Development (KUWAIT)	1,182,343,000	-	-	-	1,182,343,000	-	1,182,343,000

**Table II - Summary of External Funding : 2015/2016 Budget
(Listed by Donor)**

	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
Donor Name	Loans	Grants	Loans	Grants			
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
019000 Saudi Fund for Development (SAUDI ARABIA)	934,000,000	-	-	-	934,000,000	-	934,000,000
020000 Abhu Dhabi Fund	795,000,000	-	-	-	795,000,000	-	795,000,000
021000 Government of Japan (JAPAN)	13,232,508,000	4,495,038,726	905,000,000	105,608,275	14,137,508,000	4,600,647,001	18,738,155,001
023000 Government of India (INDIA)	3,140,000,000	-	-	-	3,140,000,000	-	3,140,000,000
024000 Government of South Korea (SOUTH KOREA)	-	100,000,000	-	-	-	100,000,000	100,000,000
025000 Government of China (CHINA)	140,027,425,000	-	-	-	140,027,425,000	-	140,027,425,000
031000 Government of United States of America (USAID/USA)	-	3,575,448,700	-	7,000,000	-	3,582,448,700	3,582,448,700
040000 United Kingdom (DFID-UK)	-	4,771,000,000	-	-	-	4,771,000,000	4,771,000,000
Total Bilateral: KShs.	187,578,939,158	20,129,720,030	2,555,000,000	4,885,713,028	190,133,939,158	25,015,433,058	215,149,372,216
Multilateral							
501000 International Development Association (WORLD BANK/IMF)	26,378,660,126	11,663,500	29,986,676,650	3,498,245,215	56,365,336,776	3,509,908,715	59,875,245,491
502000 Global Environmental Trust Fund (GETF)	-	-	-	14,000,000	-	14,000,000	14,000,000
503000 Global Fund	-	14,304,083,173	-	4,568,631,578	-	18,872,714,751	18,872,714,751

**Table II - Summary of External Funding : 2015/2016 Budget
(Listed by Donor)**

	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
Donor Name	Loans	Grants	Loans	Grants			
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
505000 European Development Fund (EDF/EEC)	-	9,160,975,607	-	232,000,000	-	9,392,975,607	9,392,975,607
506000 European Investment Bank (EIB)	954,976,159	-	375,000,000	-	1,329,976,159	-	1,329,976,159
507000 InterGovernmental Authority on Development (IGAD)	-	10,064,181	-	-	-	10,064,181	10,064,181
510000 African Development Fund (ADB/ADF)	26,320,278,900	1,012,075,700	1,061,163,350	83,000,000	27,381,442,250	1,095,075,700	28,476,517,950
512000 Arab Bank for Economic Development in Africa (BADEA)	1,578,009,000	10,000,000	-	-	1,578,009,000	10,000,000	1,588,009,000
513000 Organization of Petroleum Exporting Countries (OPEC)	1,596,646,000	-	-	-	1,596,646,000	-	1,596,646,000
517000 United Nations Development Programme (UNDP)	-	751,213,793	-	174,184,211	-	925,398,004	925,398,004
519000 United Nations Fund for Population Activities (UNFPA)	-	137,133,870	-	275,752,530	-	412,886,400	412,886,400
520000 United Nations Industrial Development Organization (UNIDO)	-	53,370,000	-	-	-	53,370,000	53,370,000
521000 United Nations Environmental Programme (UNEP)	-	-	-	27,868,000	-	27,868,000	27,868,000
522000 United Nations International Children Education Fund (UNICEF)	-	1,357,955,000	-	468,420,000	-	1,826,375,000	1,826,375,000
523000 World Food Programme (WFP)	-	769,300,000	-	-	-	769,300,000	769,300,000

**Table II - Summary of External Funding : 2015/2016 Budget
(Listed by Donor)**

	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
Donor Name	Loans	Grants	Loans	Grants			
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
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)	1,025,040,695	27,000,000	1,100,003,198	947,950,000	2,125,043,893	974,950,000	3,099,993,893
527000 Nordic Development Fund (NDF)	359,200,000	-	-	-	359,200,000	-	359,200,000
530000 United Nations Women (UN Women)	-	43,300,000	-	-	-	43,300,000	43,300,000
531000 Alliance For A Green Revolution In Africa (AGRA)	-	41,000,000	-	-	-	41,000,000	41,000,000
Total Multilateral: KShs.	58,212,810,880	30,289,134,824	32,522,843,198	10,290,051,534	90,735,654,078	40,579,186,358	131,314,840,436
Grand Totals	245,791,750,038	50,418,854,854	35,077,843,198	15,175,764,562	280,869,593,236	65,594,619,416	346,464,212,652

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
001000 Government of Denmark (DENMARK)	1031 State Department for Planning	220,000,000	-	-	-
	1032 State Department for Devolution	106,380,000	569,620,000	-	-
	1071 The National Treasury	-	494,000,000	-	-
	1081 Ministry of Health	-	1,183,092,496	-	-
	1101 State Department for Environment And Natural Resources	-	167,000,000	-	-
003000 Government of Netherlands (NETHERLANDS)	1102 State Department for Water and Regional Authorities	-	-	35,000,000	-
004000 Government of Sweden (SWEDEN)	1031 State Department for Planning	-	60,000,000	-	-
	1071 The National Treasury	-	445,000,000	-	-
	1102 State Department for Water and Regional Authorities	180,000,000	-	-	-
	1161 State Department for Agriculture.	-	800,000,000	-	-
006000 Government of Finland (FINLAND)	1031 State Department for Planning	636,600,000	-	-	-
	1101 State Department for Environment And Natural Resources	457,000,000	-	-	-
	1102 State Department for Water and Regional Authorities	328,000,000	-	-	-
	1151 Ministry of Energy and Petroleum	-	-	1,349,000,000	-
007000 Government of Belgium (BELGIUM)	1081 Ministry of Health	-	-	20,000,000	-
	1102 State Department for Water and Regional Authorities	-	-	600,000,000	-
	1121 Ministry of Information, Communications and Technology	400,000,000	-	-	-
	1151 Ministry of Energy and Petroleum	-	-	1,095,000,000	-
011000 Government of Italy (ITALY)	1062 State Department for Science and Technology	-	140,000,000	-	-
	1071 The National Treasury	-	1,000,000	-	-
	1081 Ministry of Health	-	233,960,000	-	-
	1102 State Department for Water and Regional Authorities	-	262,000,000	1,581,160,000	-
	1111 Ministry of Land Housing and Urban Development	-	350,000,000	-	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
012000 Government of Spain (SPAIN)	1121 Ministry of Information, Communications and Technology	-	-	800,000,000	-
	1151 Ministry of Energy and Petroleum	-	-	2,000,000,000	-
	1163 State Department for Fisheries.	-	-	1,000,000,000	-
014000 Government of Germany (KFW-GERMANY)	1081 Ministry of Health	1,217,000,000	-	1,020,000,000	-
	1091 State Department of Infrastructure	-	-	100,000,000	500,000,000
	1102 State Department for Water and Regional Authorities	790,000,000	-	2,560,000,000	-
	1111 Ministry of Land Housing and Urban Development	620,000,000	-	-	-
	1151 Ministry of Energy and Petroleum	-	-	4,576,000,000	-
	1161 State Department for Agriculture.	900,000,000	-	226,572,500	-
	1161 State Department for Agriculture.	175,000,000	-	-	-
	1251 Office of The Attorney General and Department of Justice	300,000,000	-	-	-
015000 Government of Germany (GIZ-GERMANY)	1071 The National Treasury	72,000,000	-	100,000,000	-
016000 Government of France (AFD-FRANCE)	1091 State Department of Infrastructure	-	-	100,000,000	1,000,000,000
	1101 State Department for Environment And Natural Resources	752,000,000	-	-	-
	1102 State Department for Water and Regional Authorities	-	-	1,280,000,000	-
	1111 Ministry of Land Housing and Urban Development	-	-	832,450,000	-
	1151 Ministry of Energy and Petroleum	34,252,604	-	8,992,480,658	150,000,000
	1161 State Department for Agriculture.	-	67,432,257	-	-
	1061 State Department for Education	-	-	35,000,000	-
018000 Kuwait Fund for Arab Development (KUWAIT)	1081 Ministry of Health	-	-	200,000,000	-
	1091 State Department of Infrastructure	-	-	300,000,000	-
	1161 State Department for Agriculture.	-	-	647,343,000	-
	1081 Ministry of Health	-	-	50,000,000	-
019000 Saudi Fund for Development (SAUDI ARABIA)					

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
020000 Abhu Dhabi Fund	1091 State Department of Infrastructure	-	-	250,000,000	-
	1151 Ministry of Energy and Petroleum	-	-	634,000,000	-
	1091 State Department of Infrastructure	-	-	250,000,000	-
	1151 Ministry of Energy and Petroleum	-	-	545,000,000	-
021000 Government of Japan (JAPAN)	1032 State Department for Devolution	371,000,000	-	-	-
	1061 State Department for Education	-	105,608,275	-	-
	1091 State Department of Infrastructure	1,000,000,000	-	2,630,508,000	-
	1092 State Department of Transport	-	-	6,750,000,000	-
	1101 State Department for Environment And Natural Resources	1,534,500,000	-	-	-
	1102 State Department for Water and Regional Authorities	1,062,332,000	-	-	-
	1111 Ministry of Land Housing and Urban Development	9,400,000	-	-	-
	1151 Ministry of Energy and Petroleum	-	-	2,550,000,000	-
	1161 State Department for Agriculture.	517,806,726	-	1,302,000,000	905,000,000
	1151 Ministry of Energy and Petroleum	-	-	3,140,000,000	-
	1102 State Department for Water and Regional Authorities	100,000,000	-	-	-
	1062 State Department for Science and Technology	-	-	1,500,000,000	-
023000 Government of India (INDIA) 024000 Government of South Korea (SOUTH KOREA)	1091 State Department of Infrastructure	-	-	4,000,000,000	-
	1092 State Department of Transport	-	-	118,226,000,000	-
	1121 Ministry of Information, Communications and Technology	-	-	2,600,000,000	-
	1151 Ministry of Energy and Petroleum	-	-	13,701,425,000	-
025000 Government of China (CHINA)	1071 The National Treasury	-	7,000,000	-	-
	1081 Ministry of Health	3,489,163,020	-	-	-
	1131 Ministry of Sports Culture and Arts	55,970,680	-	-	-
031000 Government of United States of America (USAID/USA)					

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
040000 United Kingdom (DFID-UK)	1161 State Department for Agriculture.	30,315,000	-	-	-
	1032 State Department for Devolution	2,906,000,000	-	-	-
	1091 State Department of Infrastructure	1,800,000,000	-	-	-
501000 International Development Association (WORLD BANK/IMF)	1182 State Department for East African Affairs	65,000,000	-	-	-
	1031 State Department for Planning	-	70,000,000	-	150,000,000
	1032 State Department for Devolution	-	-	-	517,450,000
	1071 The National Treasury	-	319,000,000	684,000,000	1,218,500,000
	1081 Ministry of Health	-	-	780,000,000	2,566,445,000
	1091 State Department of Infrastructure	-	-	9,755,000,000	1,182,300,000
	1092 State Department of Transport	-	-	2,468,920,000	1,416,828,000
	1101 State Department for Environment And Natural Resources	-	-	-	597,902,731
	1102 State Department for Water and Regional Authorities	-	406,000,000	2,800,000,000	4,500,000,000
	1111 Ministry of Land Housing and Urban Development	11,663,500	70,468,333	2,500,000,000	9,068,954,260
	1121 Ministry of Information, Communications and Technology	-	-	-	2,237,191,150
	1141 Ministry of Labour Social Security and Services	-	1,580,600,424	-	643,859,800
	1151 Ministry of Energy and Petroleum	-	-	6,310,740,126	3,492,204,185
	1161 State Department for Agriculture.	-	762,537,383	-	950,943,837
	1162 State Department for Livestock.	-	-	1,080,000,000	720,000,000
	1163 State Department for Fisheries.	-	289,639,075	-	724,097,687
502000 Global Environmental Trust Fund (GETF)	1101 State Department for Environment And Natural Resources	-	14,000,000	-	-
503000 Global Fund	1071 The National Treasury	14,304,083,173	889,714,420	-	-
	1081 Ministry of Health	-	3,678,917,158	-	-
505000 European Development Fund (EDF/EEC)	1031 State Department for Planning	414,000,000	-	-	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
	1032 State Department for Devolution	639,349,350	-	-	-
	1071 The National Treasury	102,700,000	232,000,000	-	-
	1091 State Department of Infrastructure	7,175,000,000	-	-	-
	1161 State Department for Agriculture.	344,640,097	-	-	-
	1162 State Department for Livestock.	212,468,516	-	-	-
	1171 Ministry of Industrialization and Enterprise Development	272,817,644	-	-	-
506000 European Investment Bank (EIB)	1151 Ministry of Energy and Petroleum	-	-	954,976,159	375,000,000
507000 InterGovernmental Authority on Development (IGAD)	1101 State Department for Environment And Natural Resources	10,064,181	-	-	-
510000 African Development Fund (ADB/ADF)	1031 State Department for Planning	-	-	50,000,000	156,847,084
	1061 State Department for Education	12,075,700	-	-	-
	1062 State Department for Science and Technology	-	-	1,461,000,000	-
	1081 Ministry of Health	-	-	330,000,000	30,000,000
	1091 State Department of Infrastructure	-	-	11,400,000,000	100,000,000
	1102 State Department for Water and Regional Authorities	820,000,000	83,000,000	3,448,000,000	561,000,000
	1151 Ministry of Energy and Petroleum	180,000,000	-	8,738,000,000	100,000,000
	1161 State Department for Agriculture.	-	-	893,278,900	113,316,266
512000 Arab Bank for Economic Development in Africa (BADEA)	1081 Ministry of Health	-	-	130,000,000	-
	1091 State Department of Infrastructure	-	-	250,000,000	-
	1102 State Department for Water and Regional Authorities	-	-	300,000,000	-
	1151 Ministry of Energy and Petroleum	-	-	525,000,000	-
	1161 State Department for Agriculture.	10,000,000	-	373,009,000	-
513000 Organization of Petroleum Exporting Countries (OPEC)	1081 Ministry of Health	-	-	50,000,000	-
	1091 State Department of Infrastructure	-	-	250,000,000	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
517000 United Nations Development Programme (UNDP)	1102 State Department for Water and Regional Authorities	-	-	250,000,000	-
	1151 Ministry of Energy and Petroleum	-	-	767,000,000	-
	1161 State Department for Agriculture.	-	-	279,646,000	-
	1021 State Department for Interior	96,000,000	54,000,000	-	-
	1031 State Department for Planning	38,400,000	25,600,000	-	-
	1032 State Department for Devolution	43,503,200	64,084,100	-	-
	1041 Ministry of Defence	35,100,000	-	-	-
	1051 Ministry of Foreign Affairs and International Trade	52,700,000	-	-	-
	1071 The National Treasury	75,000,000	-	-	-
	1101 State Department for Environment And Natural Resources	340,849,000	14,038,000	-	-
	1162 State Department for Livestock.	38,411,593	16,462,111	-	-
	1191 Ministry of Mining	22,321,429	-	-	-
	1251 Office of The Attorney General and Department of Justice	8,928,571	-	-	-
519000 United Nations Fund for Population Activities (UNFPA)	1031 State Department for Planning	37,033,870	87,089,628	-	-
	1061 State Department for Education	-	5,168,682	-	-
	1081 Ministry of Health	100,100,000	183,494,220	-	-
520000 United Nations Industrial Development Organization (UNIDO)	1171 Ministry of Industrialization and Enterprise Development	53,370,000	-	-	-
521000 United Nations Environmental Programme (UNEP)	1101 State Department for Environment And Natural Resources	-	27,868,000	-	-
522000 United Nations International Children Education Fund (UNICEF)	1031 State Department for Planning	6,180,000	28,920,000	-	-
	1032 State Department for Devolution	-	10,000,000	-	-
	1061 State Department for Education	560,000,000	195,000,000	-	-
	1081 Ministry of Health	705,375,000	133,000,000	-	-
	1102 State Department for Water and Regional Authorities	50,000,000	-	-	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
523000 World Food Programme (WFP)	1131 Ministry of Sports Culture and Arts	35,000,000	54,000,000	-	-
	1141 Ministry of Labour Social Security and Services	1,400,000	47,500,000	-	-
	1061 State Department for Education	445,000,000	-	-	-
	1081 Ministry of Health	324,300,000	-	-	-
524000 Global Alliance Vaccine Initiative (GAVI)	1081 Ministry of Health	2,600,000,000	-	-	-
526000 International Fund for Agricultural Development (IFAD)	1071 The National Treasury	27,000,000	-	836,823,323	88,200,100
	1102 State Department for Water and Regional Authorities	-	-	150,000,000	600,000,000
	1161 State Department for Agriculture.	-	937,950,000	-	235,000,000
	1162 State Department for Livestock.	-	10,000,000	38,217,372	176,803,098
527000 Nordic Development Fund (NDF)	1151 Ministry of Energy and Petroleum	-	-	359,200,000	-
530000 United Nations Women (UN Women)	1031 State Department for Planning	36,400,000	-	-	-
	1041 Ministry of Defence	6,900,000	-	-	-
531000 Alliance For A Green Revolution In Africa (AGRA)	1161 State Department for Agriculture.	41,000,000	-	-	-

2016/2017

**ESTIMATES OF DEVELOPMENT
EXPENDITURE**

OF THE GOVERNMENT OF

KENYA

FOR THE YEAR ENDING 30TH JUNE, 2017

**VOLUME III
(VOTES D1133 - D2111)**

JUNE, 2016

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TABLE - I : SUMMARY OF DEVELOPMENT EXPENDITURE AND SOURCE OF FINANCE 2016/2017

Vote Title	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2016/2017			External Revenue 2016/2017	
	2016/2017	2016/2017	2016/2017	Grants	Loans	Local	Grants	Loans
	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011 The Presidency	481,340,000	-	481,340,000	-	-	-	-	-
1021 State Department for Interior	22,854,796,889	131,996,889	22,722,800,000	131,996,889	-	-	379,800,000	-
1023 State Department for Correctional Services	1,050,000,000	-	1,050,000,000	-	-	-	-	-
1032 State Department for Devolution	2,424,000,000	120,000,000	2,304,000,000	120,000,000	-	-	214,300,000	1,500,000,000
1033 State Department for Special Programmes	5,111,345,330	2,433,345,330	2,678,000,000	2,433,345,330	-	-	-	-
1034 State Department for Planning and Statistics	41,506,246,464	1,416,927,800	40,089,318,664	997,927,800	419,000,000	-	239,656,060	-
1041 Ministry of Defence	45,000,000	45,000,000	-	45,000,000	-	-	-	-
1052 Ministry of Foreign Affairs	3,000,000,000	-	3,000,000,000	-	-	-	-	-
1063 State Department for Basic Education	8,395,219,512	2,452,798,944	5,942,420,568	2,407,798,944	45,000,000	-	3,227,344,868	-
1064 State Department for Vocational and Technical Training	4,200,999,358	1,749,999,988	2,450,999,370	-	1,749,999,988	-	105,000,000	-
1065 State Department for University Education	11,479,095,026	2,975,344,396	8,503,750,630	14,344,396	2,961,000,000	-	4,750,000	-
1071 The National Treasury	45,530,120,315	18,872,227,912	26,657,892,403	17,982,371,712	889,856,200	-	1,660,313,802	1,907,178,600
1081 Ministry of Health	31,279,819,184	10,453,463,020	20,826,356,164	8,523,463,020	1,930,000,000	-	4,508,741,429	4,806,614,735
1091 State Department of Infrastructure	147,711,782,851	62,929,582,851	84,782,200,000	8,050,000,000	42,179,582,851	12,700,000,000	-	4,666,000,000
1092 State Department of Transport	175,806,596,000	160,461,596,000	15,345,000,000	-	124,292,596,000	36,169,000,000	667,000,000	634,000,000
1094 State Department for Housing & Urban Development	19,289,020,000	5,925,000,000	13,364,020,000	688,000,000	5,200,000,000	37,000,000	40,000,000	8,300,000,000
1095 State Department for Public Works	2,047,000,000	-	2,047,000,000	-	-	-	-	-
1103 State Department for Water Services	39,606,072,000	28,467,072,000	11,139,000,000	1,515,652,000	26,951,420,000	-	690,000,000	5,044,000,000
1104 State Department for Irrigation	18,107,929,750	8,267,929,750	9,840,000,000	1,000,000,000	7,267,929,750	-	300,000,000	1,405,000,000
1105 State Department for Environment	4,246,619,731	346,075,000	3,900,544,731	346,075,000	-	-	732,642,000	1,172,902,731
1106 State Department for Natural Resources	3,592,000,000	1,446,000,000	2,146,000,000	1,446,000,000	-	-	-	-

TABLE - I : SUMMARY OF DEVELOPMENT EXPENDITURE AND SOURCE OF FINANCE 2016/2017

Vote Title	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2016/2017			External Revenue 2016/2017	
	2016/2017	2016/2017	2016/2017	Grants	Loans	Local	Grants	Loans
	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112 Ministry of Lands and Physical Planning	3,841,480,000	9,400,000	3,832,080,000	9,400,000	-	-	-	12,000,000
1122 State Department for Information Communications and Technology & Innovation	22,313,000,000	2,812,000,000	19,501,000,000	10,000,000	2,802,000,000	-	-	4,100,000,000
1123 State Department for Broadcasting & Telecommunications	658,000,000	-	658,000,000	-	-	-	-	-
1132 State Department for Sports Development	1,555,000,000	-	1,555,000,000	-	-	-	-	-
1133 State Department for Arts and Culture	986,000,000	-	986,000,000	-	-	-	-	-
1152 State Department for Energy	115,183,331,715	78,652,394,729	36,530,936,986	-	71,509,894,729	7,142,500,000	-	9,688,436,986
1153 State Department for Petroleum	4,208,400,000	1,337,500,000	2,870,900,000	-	-	1,337,500,000	-	445,400,000
1161 State Department for Agriculture.	12,678,265,821	2,760,129,038	9,918,136,783	1,234,498,038	1,525,631,000	-	1,952,175,483	523,961,300
1162 State Department for Livestock.	11,742,135,480	7,739,104,316	4,003,031,164	153,000,000	7,586,104,316	-	-	1,554,031,164
1164 State Department for Fisheries and the Blue Economy	2,530,000,000	500,000,000	2,030,000,000	-	500,000,000	-	225,000,000	700,000,000
1172 State Department for Investment and Industry	5,379,787,000	326,187,000	5,053,600,000	326,187,000	-	-	-	303,600,000
1173 State Department for Cooperatives	530,000,000	-	530,000,000	-	-	-	-	-
1174 State Department for Trade	245,000,000	-	245,000,000	-	-	-	-	-
1183 State Department for East African Integration	65,000,000	65,000,000	-	65,000,000	-	-	-	-
1184 State Department for Labour	477,200,000	-	477,200,000	-	-	-	-	-
1185 State Department for Social Protection	14,821,800,000	1,400,000	14,820,400,000	1,400,000	-	-	1,628,600,000	644,000,000
1191 Ministry of Mining	3,890,321,429	22,321,429	3,868,000,000	22,321,429	-	-	-	-
1201 Ministry of Tourism	4,842,000,000	-	4,842,000,000	-	-	-	-	-
1211 State Department for Public Service and Youth Affairs	12,648,065,996	-	12,648,065,996	-	-	-	-	207,000,000
1212 State Department for Gender	3,496,900,000	24,500,000	3,472,400,000	24,500,000	-	-	42,400,000	-
1252 State Law Office and Department of Justice	379,000,000	309,000,000	70,000,000	309,000,000	-	-	-	-
1261 The Judiciary	4,449,000,000	-	4,449,000,000	-	-	-	167,000,000	2,832,000,000

TABLE - I : SUMMARY OF DEVELOPMENT EXPENDITURE AND SOURCE OF FINANCE 2016/2017

Vote Title	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2016/2017			External Revenue 2016/2017	
	2016/2017	2016/2017	2016/2017	Grants	Loans	Local	Grants	Loans
	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1271 Ethics and Anti-Corruption Commission	100,000,000	-	100,000,000	-	-	-	-	-
1291 Office of the Director of Public Prosecutions	98,550,000	-	98,550,000	-	-	-	2,550,000	-
2031 Independent Electoral and Boundaries Commission	765,209,700	712,209,700	53,000,000	712,209,700	-	-	-	-
2041 Parliamentary Service Commission	4,150,000,000	-	4,150,000,000	-	-	-	-	-
2071 Public Service Commission	39,000,000	-	39,000,000	-	-	-	-	-
2091 Teachers Service Commission	100,000,000	-	100,000,000	-	-	-	-	-
2111 Auditor General	224,000,000	-	224,000,000	-	-	-	-	-
	820,161,449,551	403,765,506,092	416,395,943,459	48,569,491,258	297,810,014,834	57,386,000,000	16,787,273,642	50,446,125,516

**Table II - Summary of External Funding : 2016/2017 Budget
(Listed by Donor)**

	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
Donor Name	Loans	Grants	Loans	Grants			
	KShs.	KShs.	KShs.	KShs.	KShs.		
Bilateral							
001000 Government of Denmark (DENMARK)	-	-	-	1,726,492,496	-	1,726,492,496	1,726,492,496
003000 Government of Netherlands (NETHERLANDS)	485,000,000	-	-	-	485,000,000	-	485,000,000
004000 Government of Sweden (SWEDEN)	-	468,000,000	-	1,293,800,000	-	1,761,800,000	1,761,800,000
006000 Government of Finland (FINLAND)	543,000,000	1,030,800,000	-	-	543,000,000	1,030,800,000	1,573,800,000
007000 Government of Belgium (BELGIUM)	4,594,700,000	-	-	-	4,594,700,000	-	4,594,700,000
011000 Government of Italy (ITALY)	11,419,000,000	-	-	303,352,430	11,419,000,000	303,352,430	11,722,352,430
012000 Government of Spain (SPAIN)	8,625,200,000	-	-	-	8,625,200,000	-	8,625,200,000
014000 Government of Germany (KFW-GERMANY)	7,767,349,750	1,110,652,000	500,000,000	333,000,000	8,267,349,750	1,443,652,000	9,711,001,750
015000 Government of Germany (GIZ-GERMANY)	-	475,000,000	-	-	-	475,000,000	475,000,000
016000 Government of France (AFD-FRANCE)	9,964,994,729	990,000,000	5,703,500,000	74,175,483	15,668,494,729	1,064,175,483	16,732,670,212
018000 Kuwait Fund for Arab Development (KUWAIT)	1,225,000,000	-	-	-	1,225,000,000	-	1,225,000,000
019000 Saudi Fund for Development (SAUDI ARABIA)	1,035,000,000	-	-	-	1,035,000,000	-	1,035,000,000

**Table II - Summary of External Funding : 2016/2017 Budget
(Listed by Donor)**

	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
Donor Name	Loans	Grants	Loans	Grants			
	KShs.	KShs.	KShs.	KShs.	KShs.		
020000 Abhu Dhabi Fund	800,000,000	-	-	-	800,000,000	-	800,000,000
021000 Government of Japan (JAPAN)	22,964,000,000	3,611,583,038	5,067,400,000	299,000,000	28,031,400,000	3,910,583,038	31,941,983,038
023000 Government of India (INDIA)	808,000,000	-	-	-	808,000,000	-	808,000,000
024000 Government of South Korea (SOUTH KOREA)	-	100,000,000	-	-	-	100,000,000	100,000,000
025000 Government of China (CHINA)	137,169,000,000	-	-	-	137,169,000,000	-	137,169,000,000
031000 Government of United States of America (USAID/USA)	-	3,533,522,416	-	-	-	3,533,522,416	3,533,522,416
034000 FORD Foundation (FORD)	-	-	-	80,000,000	-	80,000,000	80,000,000
038000 Government of Israel	2,600,000,000	-	-	-	2,600,000,000	-	2,600,000,000
040000 United Kingdom (DFID-UK)	-	4,275,000,000	-	-	-	4,275,000,000	4,275,000,000
043 Government of Poland	6,570,000,000	-	-	-	6,570,000,000	-	6,570,000,000
Total Bilateral: KShs.	216,570,244,479	15,594,557,454	11,270,900,000	4,109,820,409	227,841,144,479	19,704,377,863	247,545,522,342
Multilateral							
501000 International Development Association (WORLD BANK/IMF)	49,110,035,051	1,180,000,000	33,650,233,052	6,855,805,000	82,760,268,103	8,035,805,000	90,796,073,103
502000 Global Environmental Trust Fund (GETF)	-	-	-	6,000,000	-	6,000,000	6,000,000

**Table II - Summary of External Funding : 2016/2017 Budget
(Listed by Donor)**

	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
Donor Name	Loans	Grants	Loans	Grants			
	KShs.	KShs.	KShs.	KShs.	KShs.		
503000 Global Fund	-	17,892,371,712	-	3,564,331,162	-	21,456,702,874	21,456,702,874
505000 European Development Fund (EDF/EEC)	-	5,789,162,330	-	207,000,000	-	5,996,162,330	5,996,162,330
506000 European Investment Bank (EIB)	620,000,000	-	3,227,000,000	-	3,847,000,000	-	3,847,000,000
510000 African Development Fund (ADB/ADF)	26,494,630,988	832,075,700	622,961,300	55,000,000	27,117,592,288	887,075,700	28,004,667,988
512000 Arab Bank for Economic Development in Africa (BADEA)	1,960,000,000	-	-	-	1,960,000,000	-	1,960,000,000
513000 Organization of Petroleum Exporting Countries (OPEC)	1,725,000,000	-	-	-	1,725,000,000	-	1,725,000,000
517000 United Nations Development Programme (UNDP)	-	1,163,306,129	-	517,335,000	-	1,680,641,129	1,680,641,129
519000 United Nations Fund for Population Activities (UNFPA)	-	56,524,689	-	123,339,645	-	179,864,334	179,864,334
520000 United Nations Industrial Development Organization (UNIDO)	-	53,370,000	-	-	-	53,370,000	53,370,000
521000 United Nations Environmental Programme (UNEP)	-	-	-	45,000,000	-	45,000,000	45,000,000
522000 United Nations International Children Education Fund (UNICEF)	-	1,303,823,244	-	326,242,426	-	1,630,065,670	1,630,065,670
523000 World Food Programme (WFP)	-	2,084,300,000	-	-	-	2,084,300,000	2,084,300,000
524000 Global Alliance Vaccine Initiative (GAVI)	-	2,600,000,000	-	-	-	2,600,000,000	2,600,000,000

**Table II - Summary of External Funding : 2016/2017 Budget
(Listed by Donor)**

	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
Donor Name	Loans	Grants	Loans	Grants			
	KShs.	KShs.	KShs.	KShs.	KShs.		
526000 International Fund for Agricultural Development (IFAD)	1,330,104,316	-	1,675,031,164	920,000,000	3,005,135,480	920,000,000	3,925,135,480
530000 United Nations Women (UN Women)	-	20,000,000	-	57,400,000	-	77,400,000	77,400,000
Total Multilateral: KShs.	81,239,770,355	32,974,933,804	39,175,225,516	12,677,453,233	120,414,995,871	45,652,387,037	166,067,382,908
Grand Totals	297,810,014,834	48,569,491,258	50,446,125,516	16,787,273,642	348,256,140,350	65,356,764,900	413,612,905,250

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2016/2017			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
001000 Government of Denmark (DENMARK)	1071 The National Treasury	-	543,400,000	-	-
003000 Government of Netherlands (NETHERLANDS)	1081 Ministry of Health	-	1,183,092,496	-	-
	1064 State Department for Vocational and Technical Training	-	-	450,000,000	-
	1103 State Department for Water Services	-	-	35,000,000	-
004000 Government of Sweden (SWEDEN)	1032 State Department for Devolution	-	114,300,000	-	-
	1071 The National Treasury	-	489,500,000	-	-
	1103 State Department for Water Services	180,000,000	-	-	-
	1105 State Department for Environment	288,000,000	-	-	-
	1161 State Department for Agriculture.	-	690,000,000	-	-
006000 Government of Finland (FINLAND)	1034 State Department for Planning and Statistics	702,800,000	-	-	-
	1103 State Department for Water Services	328,000,000	-	-	-
	1152 State Department for Energy	-	-	543,000,000	-
007000 Government of Belgium (BELGIUM)	1081 Ministry of Health	-	-	70,000,000	-
	1103 State Department for Water Services	-	-	1,585,000,000	-
	1152 State Department for Energy	-	-	2,939,700,000	-
011000 Government of Italy (ITALY)	1034 State Department for Planning and Statistics	-	-	419,000,000	-
	1064 State Department for Vocational and Technical Training	-	105,000,000	-	-
	1071 The National Treasury	-	1,352,430	-	-
	1081 Ministry of Health	-	117,000,000	-	-
	1094 State Department for Housing & Urban Development	-	40,000,000	-	-
	1103 State Department for Water Services	-	40,000,000	11,000,000,000	-
012000 Government of Spain (SPAIN)	1152 State Department for Energy	-	-	8,125,200,000	-
	1164 State Department for Fisheries and the Blue Economy	-	-	500,000,000	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2016/2017			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
014000 Government of Germany (KFW-GERMANY)	1081 Ministry of Health	385,000,000	-	700,000,000	-
	1091 State Department of Infrastructure	-	-	100,000,000	500,000,000
	1094 State Department for Housing & Urban Development	688,000,000	-	-	-
	1103 State Department for Water Services	37,652,000	-	3,430,420,000	-
	1104 State Department for Irrigation	-	300,000,000	245,929,750	-
	1152 State Department for Energy	-	-	3,291,000,000	-
	1161 State Department for Agriculture.	-	33,000,000	-	-
015000 Government of Germany (GIZ-GERMANY)	1161 State Department for Agriculture.	175,000,000	-	-	-
	1252 State Law Office and Department of Justice	300,000,000	-	-	-
016000 Government of France (AFD-FRANCE)	1091 State Department of Infrastructure	-	-	100,000,000	1,000,000,000
	1094 State Department for Housing & Urban Development	-	-	500,000,000	1,000,000,000
	1103 State Department for Water Services	-	-	5,100,000,000	-
	1106 State Department for Natural Resources	990,000,000	-	-	-
	1152 State Department for Energy	-	-	4,264,994,729	3,703,500,000
	1161 State Department for Agriculture.	-	74,175,483	-	-
018000 Kuwait Fund for Arab Development (KUWAIT)	1063 State Department for Basic Education	-	-	45,000,000	-
	1081 Ministry of Health	-	-	250,000,000	-
	1091 State Department of Infrastructure	-	-	480,000,000	-
	1104 State Department for Irrigation	-	-	450,000,000	-
	1081 Ministry of Health	-	-	150,000,000	-
019000 Saudi Fund for Development (SAUDI ARABIA)	1091 State Department of Infrastructure	-	-	400,000,000	-
	1152 State Department for Energy	-	-	485,000,000	-
	1091 State Department of Infrastructure	-	-	400,000,000	-
020000 Abhu Dhabi Fund	1091 State Department of Infrastructure	-	-	400,000,000	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2016/2017			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
021000 Government of Japan (JAPAN)	1152 State Department for Energy	-	-	400,000,000	-
	1021 State Department for Interior	-	299,000,000	-	-
	1081 Ministry of Health	-	-	-	1,394,400,000
	1091 State Department of Infrastructure	2,000,000,000	-	4,474,000,000	216,000,000
	1092 State Department of Transport	-	-	5,500,000,000	-
	1103 State Department for Water Services	50,000,000	-	-	-
	1104 State Department for Irrigation	1,000,000,000	-	1,692,000,000	1,205,000,000
	1106 State Department for Natural Resources	356,000,000	-	-	-
	1112 Ministry of Lands and Physical Planning	9,400,000	-	-	-
	1152 State Department for Energy	-	-	11,298,000,000	2,252,000,000
023000 Government of India (INDIA)	1161 State Department for Agriculture.	196,183,038	-	-	-
	1152 State Department for Energy	-	-	808,000,000	-
	1103 State Department for Water Services	100,000,000	-	-	-
024000 Government of South Korea (SOUTH KOREA)	1065 State Department for University Education	-	-	1,500,000,000	-
	1091 State Department of Infrastructure	-	-	1,720,000,000	-
	1092 State Department of Transport	-	-	118,226,000,000	-
	1122 State Department for Information Communications and Technology & Innovation	-	-	2,802,000,000	-
	1152 State Department for Energy	-	-	12,921,000,000	-
031000 Government of United States of America (USAID/USA)	1065 State Department for University Education	14,044,396	-	-	-
	1081 Ministry of Health	3,489,163,020	-	-	-
	1161 State Department for Agriculture.	30,315,000	-	-	-
	1261 The Judiciary	-	80,000,000	-	-
034000 FORD Foundation (FORD)	1104 State Department for Irrigation	-	-	2,600,000,000	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2016/2017			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
040000 United Kingdom (DFID-UK)	1033 State Department for Special Programmes	2,000,000,000	-	-	-
	1091 State Department of Infrastructure	2,210,000,000	-	-	-
	1183 State Department for East African Integration	65,000,000	-	-	-
043 Government of Poland	1162 State Department for Livestock.	-	-	6,570,000,000	-
501000 International Development Association (WORLD BANK/IMF)	1032 State Department for Devolution	-	-	-	1,500,000,000
	1034 State Department for Planning and Statistics	-	100,000,000	-	-
	1063 State Department for Basic Education	400,000,000	3,000,000,000	-	-
	1071 The National Treasury	-	-	204,856,200	1,762,178,600
	1081 Ministry of Health	780,000,000	-	-	3,377,214,735
	1091 State Department of Infrastructure	-	-	25,592,582,851	2,850,000,000
	1092 State Department of Transport	-	667,000,000	566,596,000	634,000,000
	1094 State Department for Housing & Urban Development	-	-	4,700,000,000	7,300,000,000
	1103 State Department for Water Services	-	600,000,000	3,330,000,000	4,300,000,000
	1105 State Department for Environment	-	437,107,000	-	1,172,902,731
	1112 Ministry of Lands and Physical Planning	-	-	-	12,000,000
	1122 State Department for Information Communications and Technology & Innovation	-	-	-	4,100,000,000
	1152 State Department for Energy	-	-	13,974,000,000	395,936,986
	1153 State Department for Petroleum	-	-	-	445,400,000
	1161 State Department for Agriculture.	-	250,000,000	-	-
	1162 State Department for Livestock.	-	-	742,000,000	1,114,000,000
	1164 State Department for Fisheries and the Blue Economy	-	225,000,000	-	700,000,000
	1172 State Department for Investment and Industry	-	-	-	303,600,000
	1185 State Department for Social Protection	-	1,576,698,000	-	644,000,000

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2016/2017			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
	1211 State Department for Public Service and Youth Affairs	-	-	-	207,000,000
	1261 The Judiciary	-	-	-	2,832,000,000
502000 Global Environmental Trust Fund (GETF)	1105 State Department for Environment	-	6,000,000	-	-
503000 Global Fund	1071 The National Treasury	17,892,371,712	379,061,372	-	-
	1081 Ministry of Health	-	3,185,269,790	-	-
505000 European Development Fund (EDF/EEC)	1032 State Department for Devolution	100,000,000	-	-	-
	1033 State Department for Special Programmes	323,345,330	-	-	-
	1034 State Department for Planning and Statistics	97,000,000	-	-	-
	1071 The National Treasury	70,000,000	207,000,000	-	-
	1091 State Department of Infrastructure	3,840,000,000	-	-	-
	1106 State Department for Natural Resources	100,000,000	-	-	-
	1161 State Department for Agriculture.	833,000,000	-	-	-
	1162 State Department for Livestock.	153,000,000	-	-	-
	1172 State Department for Investment and Industry	272,817,000	-	-	-
506000 European Investment Bank (EIB)	1152 State Department for Energy	-	-	620,000,000	3,227,000,000
510000 African Development Fund (ADB/ADF)	1063 State Department for Basic Education	12,075,700	-	-	-
	1064 State Department for Vocational and Technical Training	-	-	1,299,999,988	-
	1065 State Department for University Education	-	-	1,461,000,000	-
	1081 Ministry of Health	-	-	330,000,000	35,000,000
	1091 State Department of Infrastructure	-	-	8,113,000,000	100,000,000
	1103 State Department for Water Services	820,000,000	50,000,000	1,800,000,000	4,000,000
	1104 State Department for Irrigation	-	-	1,500,000,000	200,000,000
	1152 State Department for Energy	-	-	10,715,000,000	110,000,000

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2016/2017			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
512000 Arab Bank for Economic Development in Africa (BADEA)	1161 State Department for Agriculture.	-	5,000,000	1,275,631,000	173,961,300
	1081 Ministry of Health	-	-	280,000,000	-
	1091 State Department of Infrastructure	-	-	400,000,000	-
	1103 State Department for Water Services	-	-	450,000,000	-
	1104 State Department for Irrigation	-	-	380,000,000	-
513000 Organization of Petroleum Exporting Countries (OPEC)	1152 State Department for Energy	-	-	450,000,000	-
	1081 Ministry of Health	-	-	150,000,000	-
	1091 State Department of Infrastructure	-	-	400,000,000	-
	1103 State Department for Water Services	-	-	100,000,000	-
	1104 State Department for Irrigation	-	-	400,000,000	-
517000 United Nations Development Programme (UNDP)	1152 State Department for Energy	-	-	675,000,000	-
	1021 State Department for Interior	121,700,000	65,800,000	-	-
	1032 State Department for Devolution	-	100,000,000	-	-
	1034 State Department for Planning and Statistics	165,000,000	-	-	-
	1041 Ministry of Defence	45,000,000	-	-	-
	1071 The National Treasury	20,000,000	20,000,000	-	-
	1105 State Department for Environment	58,075,000	244,535,000	-	-
	1122 State Department for Information Communications and Technology & Innovation	10,000,000	-	-	-
	1191 Ministry of Mining	22,321,429	-	-	-
	1252 State Law Office and Department of Justice	9,000,000	-	-	-
	1261 The Judiciary	-	87,000,000	-	-
	2031 Independent Electoral and Boundaries Commission	712,209,700	-	-	-
519000 United Nations Fund for Population Activities (UNFPA)	1021 State Department for Interior	10,296,889	-	-	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2016/2017			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
520000 United Nations Industrial Development Organization (UNIDO) 521000 United Nations Environmental Programme (UNEP) 522000 United Nations International Children Education Fund (UNICEF)	1034 State Department for Planning and Statistics	21,427,800	101,500,660	-	-
	1063 State Department for Basic Education	-	1,159,842	-	-
	1065 State Department for University Education	300,000	4,750,000	-	-
	1081 Ministry of Health	-	13,379,143	-	-
	1212 State Department for Gender	24,500,000	-	-	-
	1291 Office of the Director of Public Prosecutions	-	2,550,000	-	-
	1172 State Department for Investment and Industry	53,370,000	-	-	-
	1105 State Department for Environment	-	45,000,000	-	-
	1034 State Department for Planning and Statistics	11,700,000	38,155,400	-	-
	1063 State Department for Basic Education	345,723,244	226,185,026	-	-
	1081 Ministry of Health	945,000,000	10,000,000	-	-
	1185 State Department for Social Protection	1,400,000	51,902,000	-	-
	1033 State Department for Special Programmes	110,000,000	-	-	-
	1063 State Department for Basic Education	1,650,000,000	-	-	-
523000 World Food Programme (WFP)	1081 Ministry of Health	324,300,000	-	-	-
	1081 Ministry of Health	2,600,000,000	-	-	-
	1071 The National Treasury	-	20,000,000	685,000,000	145,000,000
	1103 State Department for Water Services	-	-	121,000,000	740,000,000
524000 Global Alliance Vaccine Initiative (GAVI) 526000 International Fund for Agricultural Development (IFAD)	1161 State Department for Agriculture.	-	900,000,000	250,000,000	350,000,000
	1162 State Department for Livestock.	-	-	274,104,316	440,031,164
	1021 State Department for Interior	-	15,000,000	-	-
530000 United Nations Women (UN Women)	1032 State Department for Devolution	20,000,000	-	-	-
	1212 State Department for Gender	-	42,400,000	-	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2016/2017			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
GRAND TOTAL.....KShs.		48,569,491,258	16,787,273,642	297,810,014,834	50,446,125,516

2017/2018

**ESTIMATES OF DEVELOPMENT
EXPENDITURE**

OF THE GOVERNMENT OF

KENYA

FOR THE YEAR ENDING 30TH JUNE, 2018

**VOLUME II
(VOTES D1065-D1132)**

APRIL, 2017

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TABLE - I : SUMMARY OF DEVELOPMENT EXPENDITURE AND SOURCE OF FINANCE 2017/2018

Vote Title	Net Approved	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2017/2018		External Revenue 2017/2018	
	2016/2017	2017/2018	2017/2018	2017/2018	Grants	Loans	Grants	Loans
	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.
1011 The Presidency	470,640,000	1,110,000,000	-	1,110,000,000	-	-	-	-
1021 State Department for Interior	27,402,570,000	17,616,796,889	435,996,889	17,180,800,000	435,996,889	-	65,800,000	-
1023 State Department for Correctional Services	525,000,000	900,000,000	-	900,000,000	-	-	-	-
1032 State Department for Devolution	1,044,809,000	3,539,300,000	1,000,000,000	2,539,300,000	1,000,000,000	-	164,300,000	1,500,000,000
1033 State Department for Special Programmes	4,788,000,000	4,519,450,000	1,569,350,000	2,950,100,000	1,569,350,000	-	110,000,000	-
1034 State Department for Planning and Statistics	30,647,050,564	37,478,856,000	617,100,000	36,861,756,000	198,100,000	419,000,000	129,960,000	400,000,000
1041 Ministry of Defence	-	45,000,000	45,000,000	-	45,000,000	-	-	-
1052 Ministry of Foreign Affairs	2,750,000,000	2,000,000,000	-	2,000,000,000	-	-	-	-
1063 State Department for Basic Education	11,184,235,542	6,406,730,000	114,730,000	6,292,000,000	69,730,000	45,000,000	2,213,000,000	100,000,000
1064 State Department for Vocational and Technical Training	2,453,049,370	5,646,000,000	1,300,000,000	4,346,000,000	-	1,300,000,000	-	-
1065 State Department for University Education	7,566,000,630	12,668,100,000	2,975,350,000	9,692,750,000	14,350,000	2,961,000,000	4,750,000	-
1071 The National Treasury	21,882,300,403	43,908,042,616	17,361,222,799	26,546,819,817	17,106,366,599	254,856,200	1,322,576,017	1,683,243,800
1081 Ministry of Health	28,988,217,737	30,978,663,319	11,362,221,900	19,616,441,419	6,546,668,054	4,815,553,846	3,682,283,772	2,911,157,647
1091 State Department of Infrastructure	94,880,480,370	134,987,591,571	53,128,591,571	81,859,000,000	5,760,000,000	34,968,591,571	-	3,583,000,000
1092 State Department of Transport	15,774,800,000	96,769,432,000	81,194,432,000	15,575,000,000	-	60,025,432,000	-	1,531,000,000
1094 State Department for Housing & Urban Development	11,736,835,000	14,272,000,000	5,025,000,000	9,247,000,000	1,188,000,000	3,800,000,000	10,000,000	3,155,000,000
1095 State Department for Public Works	1,168,500,000	2,176,090,000	-	2,176,090,000	-	-	-	-
1103 State Department for Water Services	16,701,459,281	29,777,370,000	20,881,770,000	8,895,600,000	2,041,270,000	18,840,500,000	347,000,000	3,030,000,000
1104 State Department for Irrigation	8,739,617,500	12,258,300,000	3,236,000,000	9,022,300,000	60,000,000	3,176,000,000	-	797,300,000
1105 State Department for Environment	1,960,262,800	3,629,000,000	257,358,000	3,371,642,000	257,358,000	-	854,642,000	613,000,000
1106 State Department for Natural Resources	1,545,500,000	3,877,320,990	1,064,320,990	2,813,000,000	1,064,320,990	-	-	-
1112 Ministry of Lands and Physical Planning	3,366,080,000	3,770,000,000	-	3,770,000,000	-	-	-	-

TABLE - I : SUMMARY OF DEVELOPMENT EXPENDITURE AND SOURCE OF FINANCE 2017/2018

Vote Title	Net Approved	Gross Estimates	Appropriations in Aid	Net Estimates		Composition of Appropriations in Aid 2017/2018			External Revenue 2017/2018	
	2016/2017	2017/2018	2017/2018	2017/2018	2017/2018	Grants	Loans	Local	Grants	Loans
1122 State Department for Information Communications and Technology & Innovation	KShs. 21,147,895,788	KShs. 19,247,000,000	3,046,000,000	KShs. 16,201,000,000	KShs. -	-	3,046,000,000	-	KShs. -	KShs. 800,000,000
1123 State Department for Broadcasting & Telecommunications	329,000,000	764,000,000	-	764,000,000	-	-	-	-	-	-
1132 State Department for Sports Development	2,010,500,000	560,000,001	-	560,000,001	-	-	-	-	-	-
1133 State Department for Arts and Culture	495,820,660	1,046,978,010	41,978,010	1,005,000,000	41,978,010	41,978,010	-	-	-	-
1152 State Department for Energy	41,381,497,490	75,166,704,310	43,865,699,652	31,301,004,658	251,250,000	251,250,000	36,472,449,652	7,142,000,000	25,000,000	5,334,504,658
1153 State Department for Petroleum	1,532,750,000	5,138,500,000	2,213,000,000	2,925,500,000	-	-	-	2,213,000,000	-	500,000,000
1161 State Department for Agriculture.	9,157,080,366	10,601,800,000	1,700,398,463	8,901,401,537	954,527,463	954,527,463	745,871,000	-	1,747,772,537	454,629,000
1162 State Department for Livestock.	3,492,531,164	5,498,980,000	817,315,000	4,681,665,000	417,315,000	417,315,000	400,000,000	-	-	1,499,665,000
1164 State Department for Fisheries and the Blue Economy	2,655,946,460	914,000,000	-	914,000,000	-	-	-	-	-	-
1172 State Department for Investment and Industry	3,100,000,000	5,381,062,000	54,000,000	5,327,062,000	54,000,000	54,000,000	-	-	-	754,562,000
1173 State Department for Cooperatives	530,000,000	490,000,000	-	490,000,000	-	-	-	-	-	-
1174 State Department for Trade	122,500,000	327,500,000	-	327,500,000	-	-	-	-	-	-
1183 State Department for East African Integration	-	65,000,000	65,000,000	-	65,000,000	65,000,000	-	-	-	-
1184 State Department for Labour	418,610,000	1,044,100,000	-	1,044,100,000	-	-	-	-	-	500,000,000
1185 State Department for Social Protection	14,457,898,000	14,959,750,000	-	14,959,750,000	-	-	-	-	1,689,850,000	644,000,000
1191 Ministry of Mining	1,321,134,978	1,256,321,429	22,321,429	1,234,000,000	22,321,429	22,321,429	-	-	-	-
1201 Ministry of Tourism	3,592,000,000	3,921,000,000	-	3,921,000,000	-	-	-	-	-	-
1211 State Department for Public Service and Youth Affairs	14,483,065,996	12,990,000,000	-	12,990,000,000	-	-	-	-	-	207,000,000
1212 State Department for Gender	3,442,200,000	3,430,000,000	-	3,430,000,000	-	-	-	-	-	-
1252 State Law Office and Department of Justice	70,000,000	1,445,928,571	308,928,571	1,137,000,000	308,928,571	308,928,571	-	-	-	-
1261 The Judiciary	4,153,000,000	4,128,900,000	-	4,128,900,000	-	-	-	-	-	2,999,000,000
1271 Ethics and Anti-Corruption Commission	500,000,000	1,268,000,000	-	1,268,000,000	-	-	-	-	-	-

TABLE - 1 : SUMMARY OF DEVELOPMENT EXPENDITURE AND SOURCE OF FINANCE 2017/2018

Vote Title	Net Approved	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2017/2018			External Revenue 2017/2018	
	2016/2017	2017/2018	2017/2018	2017/2018	Grants	Loans	Local	Grants	Loans
1291 Office of the Director of Public Prosecutions	KShs. 98,550,000	KShs. 82,550,000	-	KShs. 82,550,000	KShs. -	KShs. -	KShs. -	KShs. 2,550,000	KShs. -
2021 National Land Commission	103,326,135	300,000,000	-	300,000,000	-	-	-	-	-
2031 Independent Electoral and Boundaries Commission	53,000,000	757,210,000	712,210,000	45,000,000	712,210,000	-	-	-	-
2041 Parliamentary Service Commission	3,150,000,000	3,150,000,000	-	3,150,000,000	-	-	-	-	-
2071 Public Service Commission	39,000,000	60,000,000	-	60,000,000	-	-	-	-	-
2091 Teachers Service Commission	100,000,000	118,000,000	-	118,000,000	-	-	-	-	-
2101 National Police Service Commission	-	65,000,000	-	65,000,000	-	-	-	-	-
2111 Auditor General	224,000,000	235,000,000	-	235,000,000	-	-	-	-	-
2151 Independent Policing Oversight Authority	-	150,000,000	-	150,000,000	-	-	-	-	-
	427,736,715,234	642,897,327,706	254,415,295,274	388,482,032,432	40,184,041,005	171,270,254,269	42,961,000,000	12,369,484,326	32,997,062,105

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**Table II - Summary of External Funding : 2017/2018 Budget
(Listed by Donor)**

Donor Name	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
	Loans KShs.	Grants KShs.	Loans KShs.	Grants KShs.			
Bilateral							KShs.
001000 Government of Denmark (DENMARK)	-	160,000,000	-	1,442,772,265	-	1,602,772,265	1,602,772,265
003000 Government of Netherlands (NETHERLANDS)	350,000,000	-	-	-	350,000,000	-	350,000,000
004000 Government of Sweden (SWEDEN)	-	306,283,000	-	683,185,000	-	989,468,000	989,468,000
006000 Government of Finland (FINLAND)	493,000,000	270,000,000	-	-	493,000,000	270,000,000	763,000,000
007000 Government of Belgium (BELGIUM)	3,635,900,000	-	-	-	3,635,900,000	-	3,635,900,000
011000 Government of Italy (ITALY)	5,369,000,000	460,000,000	-	80,267,760	5,369,000,000	540,267,760	5,909,267,760
012000 Government of Spain (SPAIN)	633,000,000	-	-	-	633,000,000	-	633,000,000
014000 Government of Germany (KFW-GERMANY)	7,381,000,000	2,143,770,000	500,000,000	47,000,000	7,881,000,000	2,190,770,000	10,071,770,000
015000 Government of Germany (GIZ-GERMANY)	-	300,000,000	-	-	-	300,000,000	300,000,000
016000 Government of France (AFD-FRANCE)	4,603,000,000	86,000,000	3,176,504,658	20,000,000	7,779,504,658	106,000,000	7,885,504,658
018000 Kuwait Fund for Arab Development (KUWAIT)	559,000,000	-	-	-	559,000,000	-	559,000,000
019000 Saudi Fund for Development (SAUDI ARABIA)	570,500,000	-	-	-	570,500,000	-	570,500,000
020000 Abhu Dhabi Fund	165,000,000	-	-	-	165,000,000	-	165,000,000

Table II - Summary of External Funding : 2017/2018 Budget
(Listed by Donor)

Donor Name	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
	Loans KShs.	Grants KShs.	Loans KShs.	Grants KShs.			
021000 Government of Japan (JAPAN)	12,452,000,000	2,293,150,000	1,665,550,265	158,000,000	14,117,550,265	2,451,150,000	16,568,700,265
023000 Government of India (INDIA)	899,000,000	-	-	-	899,000,000	-	899,000,000
024000 Government of South Korea (SOUTH KOREA)	-	100,000,000	-	-	-	100,000,000	100,000,000
025000 Government of China (CHINA)	63,891,000,000	-	-	-	63,891,000,000	-	63,891,000,000
031000 Government of United States of America (USAID/USA)	-	2,713,901,796	-	-	-	2,713,901,796	2,713,901,796
040000 United Kingdom (DFID-UK)	-	1,365,000,000	-	-	-	1,365,000,000	1,365,000,000
Total Bilateral: KShs.	101,001,400,000	10,198,104,796	5,342,054,923	2,431,225,025	106,343,454,923	12,629,329,821	118,972,784,744
Multilateral							
501000 International Development Association (WORLD BANK/IMF)	46,726,233,617	803,576,158	23,984,783,179	4,544,485,588	70,711,016,796	5,348,061,746	76,059,078,542
503000 Global Fund	-	17,028,366,599	-	2,700,837,537	-	19,729,204,136	19,729,204,136
505000 European Development Fund (EDF/EEC)	-	7,071,350,000	-	365,009,000	-	7,436,359,000	7,436,359,000
506000 European Investment Bank (EIB)	2,072,000,000	-	-	-	2,072,000,000	-	2,072,000,000
510000 African Development Fund (ADB/ADF)	17,978,120,652	588,627,463	1,307,629,203	804,272,537	19,285,749,855	1,392,900,000	20,678,649,855

Table II - Summary of External Funding : 2017/2018 Budget
(Listed by Donor)

Donor Name	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
	Loans KShs.	Grants KShs.	Loans KShs.	Grants KShs.			
513000 Organization of Petroleum Exporting Countries (OPEC)	1,045,000,000	-	-	-	1,045,000,000	-	1,045,000,000
517000 United Nations Development Programme (UNDP)	-	1,103,235,000	-	450,335,000	-	1,553,570,000	1,553,570,000

**Table II - Summary of External Funding : 2017/2018 Budget
(Listed by Donor)**

Donor Name	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
	Loans KShs.	Grants KShs.	Loans KShs.	Grants KShs.			
513000 Organization of Petroleum Exporting Countries (OPEC)	1,045,000,000	-	-	-	1,045,000,000	-	1,045,000,000
517000 United Nations Development Programme (UNDP)	-	1,103,235,000	-	450,335,000	-	1,553,570,000	1,553,570,000
519000 United Nations Fund for Population Activities (UNFPA)	-	32,002,493	-	122,179,143	-	154,181,636	154,181,636
520000 United Nations Industrial Development Organization (UNIDO)	-	54,000,000	-	-	-	54,000,000	54,000,000
521000 United Nations Environmental Programme (UNEP)	-	-	-	45,000,000	-	45,000,000	45,000,000
522000 United Nations International Children Education Fund (UNICEF)	-	120,478,496	-	162,140,496	-	282,618,992	282,618,992
523000 World Food Programme (WFP)	-	324,300,000	-	110,000,000	-	434,300,000	434,300,000
524000 Global Alliance Vaccine Initiative (GAVI)	-	2,600,000,000	-	-	-	2,600,000,000	2,600,000,000
526000 International Fund for Agricultural Development (IFAD)	500,000,000	260,000,000	2,362,594,800	607,000,000	2,862,594,800	867,000,000	3,729,594,800
527000 Nordic Development Fund (NDF)	1,530,000,000	-	-	-	1,530,000,000	-	1,530,000,000
531000 Alliance For A Green Revolution In Africa (AGRA)	-	-	-	27,000,000	-	27,000,000	27,000,000
Total Multilateral: KShs.	70,268,854,269	29,985,936,209	27,655,007,182	9,938,259,301	97,923,861,451	39,924,195,510	137,848,056,961
Grand Totals	171,270,254,269	40,184,041,005	32,997,062,105	12,369,484,326	204,267,316,374	52,553,525,331	256,820,841,705

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2017/2018			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
001000 Government of Denmark (DENMARK)	1071 The National Treasury	-	108,385,000	-	-
	1081 Ministry of Health	-	1,254,387,265	-	-
	1103 State Department for Water Services	60,000,000	40,000,000	-	-
	1105 State Department for Environment	100,000,000	40,000,000	-	-
	1103 State Department for Water Services	-	-	350,000,000	-
003000 Government of Netherlands (NETHERLANDS)	1032 State Department for Devolution	-	114,300,000	-	-
004000 Government of Sweden (SWEDEN)	1071 The National Treasury	-	308,385,000	-	-
	1103 State Department for Water Services	245,000,000	-	-	-
	1105 State Department for Environment	61,283,000	-	-	-
	1161 State Department for Agriculture.	-	260,500,000	-	-
	1103 State Department for Water Services	270,000,000	-	-	-
006000 Government of Finland (FINLAND)	1152 State Department for Energy	-	-	493,000,000	-
	1081 Ministry of Health	-	-	868,900,000	-
	1103 State Department for Water Services	-	-	2,167,000,000	-
	1152 State Department for Energy	-	-	600,000,000	-
	1034 State Department for Planning and Statistics	-	-	419,000,000	-
011000 Government of Italy (ITALY)	1071 The National Treasury	-	4,047,760	-	-
	1081 Ministry of Health	-	59,220,000	-	-
	1094 State Department for Housing & Urban Development	460,000,000	10,000,000	-	-
	1103 State Department for Water Services	-	7,000,000	4,950,000,000	-
	1152 State Department for Energy	-	-	633,000,000	-
012000 Government of Spain (SPAIN)					

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2017/2018			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
014000 Government of Germany (KFW-GERMANY)	1081 Ministry of Health	269,500,000	-	700,000,000	-
	1091 State Department of Infrastructure	-	-	100,000,000	500,000,000
	1094 State Department for Housing & Urban Development	728,000,000	-	-	-
	1103 State Department for Water Services	1,146,270,000	-	3,781,000,000	-
	1104 State Department for Irrigation	-	-	200,000,000	-
	1152 State Department for Energy	-	-	2,600,000,000	-
	1161 State Department for Agriculture.	-	47,000,000	-	-
015000 Government of Germany (GIZ-GERMANY)	1252 State Law Office and Department of Justice	300,000,000	-	-	-
016000 Government of France (AFD-FRANCE)	1071 The National Treasury	1,000,000	-	50,000,000	-
	1091 State Department of Infrastructure	-	-	100,000,000	-
	1094 State Department for Housing & Urban Development	-	-	-	655,000,000
	1103 State Department for Water Services	-	-	2,200,000,000	-
	1106 State Department for Natural Resources	85,000,000	-	-	-
	1152 State Department for Energy	-	-	2,253,000,000	2,521,504,658
	1161 State Department for Agriculture.	-	20,000,000	-	-
018000 Kuwait Fund for Arab Development (KUWAIT)	1063 State Department for Basic Education	-	-	45,000,000	-
	1081 Ministry of Health	-	-	25,000,000	-
	1091 State Department of Infrastructure	-	-	120,000,000	-
019000 Saudi Fund for Development (SAUDI ARABIA)	1104 State Department for Irrigation	-	-	369,000,000	-
	1081 Ministry of Health	-	-	50,500,000	-
	1091 State Department of Infrastructure	-	-	120,000,000	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2017/2018			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
020000 Abhu Dhabi Fund	1152 State Department for Energy	-	-	400,000,000	-
	1091 State Department of Infrastructure	-	-	120,000,000	-
	1152 State Department for Energy	-	-	45,000,000	-
	1021 State Department for Interior	354,000,000	-	-	-
	1063 State Department for Basic Education	-	158,000,000	-	-
021000 Government of Japan (JAPAN)	1081 Ministry of Health	-	-	-	279,250,265
	1091 State Department of Infrastructure	1,200,000,000	-	2,500,000,000	-
	1092 State Department of Transport	-	-	3,650,000,000	-
	1103 State Department for Water Services	120,000,000	-	-	-
	1104 State Department for Irrigation	-	-	1,020,000,000	744,300,000
023000 Government of India (INDIA) 024000 Government of South Korea (SOUTH KOREA)	1106 State Department for Natural Resources	470,000,000	-	-	-
	1152 State Department for Energy	-	-	5,282,000,000	642,000,000
	1161 State Department for Agriculture.	149,150,000	-	-	-
	1152 State Department for Energy	-	-	899,000,000	-
	1103 State Department for Water Services	100,000,000	-	-	-
025000 Government of China (CHINA)	1065 State Department for University Education	-	-	1,500,000,000	-
	1091 State Department of Infrastructure	-	-	1,000,000,000	-
	1092 State Department of Transport	-	-	-	-
	1122 State Department for Information Communications and Technology & Innovation	-	-	54,015,000,000	-
	1152 State Department for Energy	-	-	3,046,000,000	-
031000 Government of United States of America (USAID/USA)	1065 State Department for University Education	14,044,396	-	-	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2017/2018			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
040000 United Kingdom (DFID-UK)	1071 The National Treasury	5,000,000	-	-	-
	1081 Ministry of Health	2,510,243,400	-	-	-
	1106 State Department for Natural Resources	112,320,990	-	-	-
	1133 State Department for Arts and Culture	41,978,010	-	-	-
	1162 State Department for Livestock	30,315,000	-	-	-
	1033 State Department for Special Programmes	1,000,000,000	-	-	-
	1091 State Department of Infrastructure	300,000,000	-	-	-
	1183 State Department for East African Integration	65,000,000	-	-	1,500,000,000
	1032 State Department for Devolution	-	-	-	400,000,000
	1034 State Department for Planning and Statistics	-	-	-	100,000,000
501000 International Development Association (WORLD BANK/IMF)	1063 State Department for Basic Education	44,730,000	2,000,000,000	-	991,649,000
	1071 The National Treasury	-	-	204,856,200	2,361,907,382
	1081 Ministry of Health	758,846,158	162,430,588	2,491,153,846	3,033,000,000
	1091 State Department of Infrastructure	-	-	24,918,591,571	1,531,000,000
	1092 State Department of Transport	-	-	2,350,432,000	2,500,000,000
	1094 State Department for Housing & Urban Development	-	-	3,800,000,000	2,200,000,000
	1103 State Department for Water Services	-	300,000,000	4,945,000,000	613,000,000
	1105 State Department for Environment	-	437,107,000	-	800,000,000
	1122 State Department for Information Communications and Technology & Innovation	-	-	-	1,341,000,000
	1152 State Department for Energy	-	-	7,716,200,000	500,000,000
	1153 State Department for Petroleum	-	-	-	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2017/2018			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
503000 Global Fund	1161 State Department for Agriculture.	-	-	-	108,999,797
	1162 State Department for Livestock.	-	-	300,000,000	899,665,000
	1172 State Department for Investment and Industry	-	-	-	754,562,000
	1184 State Department for Labour	-	-	-	500,000,000
	1185 State Department for Social Protection	-	1,644,948,000	-	644,000,000
	1211 State Department for Public Service and Youth Affairs	-	-	-	207,000,000
	1261 The Judiciary	-	-	-	2,999,000,000
	1071 The National Treasury	17,028,366,599	541,749,257	-	-
	1081 Ministry of Health	-	2,159,088,280	-	-
	1032 State Department for Devolution	1,000,000,000	-	-	-
505000 European Development Fund (EDF/EEC)	1033 State Department for Special Programmes	569,350,000	-	-	-
	1071 The National Treasury	52,000,000	340,009,000	-	-
	1091 State Department of Infrastructure	4,250,000,000	-	-	-
	1106 State Department for Natural Resources	397,000,000	-	-	-
	1152 State Department for Energy	-	25,000,000	-	-
	1161 State Department for Agriculture.	416,000,000	-	-	-
	1162 State Department for Livestock.	387,000,000	-	-	-
506000 European Investment Bank (EIB)	1152 State Department for Energy	-	-	2,072,000,000	-
510000 African Development Fund (ADB/ADF)	1064 State Department for Vocational and Technical Training	-	-	1,300,000,000	-
	1065 State Department for University Education	-	-	1,461,000,000	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2017/2018			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
512000 Arab Bank for Economic Development in Africa (BADEA)	1091 State Department of Infrastructure	10,000,000	-	5,750,000,000	50,000,000
	1092 State Department of Transport	-	-	10,000,000	-
	1103 State Department for Water Services	100,000,000	-	50,000,000	-
	1104 State Department for Irrigation	60,000,000	-	1,587,000,000	53,000,000
	1105 State Department for Environment	38,000,000	18,000,000	-	-
	1152 State Department for Energy	251,250,000	-	6,894,249,652	830,000,000
	1161 State Department for Agriculture.	129,377,463	786,272,537	495,871,000	104,629,203
	1081 Ministry of Health	-	-	100,000,000	-
	1091 State Department of Infrastructure	-	-	120,000,000	-
	1103 State Department for Water Services	-	-	157,500,000	-
513000 Organization of Petroleum Exporting Countries (OPEC)	1152 State Department for Energy	-	-	40,000,000	-
	1081 Ministry of Health	-	-	150,000,000	-
	1091 State Department of Infrastructure	-	-	120,000,000	-
	1103 State Department for Water Services	-	-	90,000,000	-
	1152 State Department for Energy	-	-	685,000,000	-
517000 United Nations Development Programme (UNDP)	1021 State Department for Interior	71,700,000	65,800,000	-	-
	1032 State Department for Devolution	-	50,000,000	-	-
	1034 State Department for Planning and Statistics	165,000,000	-	-	-
	1041 Ministry of Defence	45,000,000	-	-	-
	1071 The National Treasury	20,000,000	20,000,000	-	-
	1105 State Department for Environment	58,075,000	314,535,000	-	-

DONOR COMMITMENTS
2017/2018

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2017/2018			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
527000 Nordic Development Fund (NDF)	1152 State Department for Energy	-	-	1,530,000,000	-
531000 Alliance For A Green Revolution In Africa (AGRA)	1161 State Department for Agriculture.	-	27,000,000	-	-
GRAND TOTAL..... KShs.		40,184,041,005	12,369,484,326	171,270,254,269	32,997,062,105

2018/2019

**ESTIMATES OF DEVELOPMENT
EXPENDITURE**

OF THE GOVERNMENT OF

KENYA

FOR THE YEAR ENDING 30TH JUNE, 2019

**VOLUME III
(VOTES D1107-D2111)**

JUNE, 2018

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1064	State Department for Vocational and Technical Training.....	274
1065	State Department for University Education.....	434
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1162	State Department for Livestock.....	1788
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1166	State Department for Fisheries, Aquaculture & the Blue Economy.....	1882
1167	State Department for Irrigation.....	1901
1168	State Department for Agricultural Research.....	1913
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1174	State Department for Trade.....	1925
1175	State Department for Industrialisation.....	1932
1184	State Department for Labour.....	1946
1185	State Department for Social Protection.....	1968
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TABLE - I : SUMMARY OF DEVELOPMENT EXPENDITURE AND SOURCE OF FINANCE 2018/2019

Vote Title	Net Approved	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2018/2019			External Revenue 2018/2019	
	2017/2018	2018/2019	2018/2019	2018/2019	Grants	Loans	Local	Grants	Loans
	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011 The Presidency	1,075,932,530	1,108,830,000	-	1,108,830,000	-	-	-	-	500,000,000
1021 State Department for Interior	14,895,090,221	17,308,702,000	364,002,000	16,944,700,000	364,002,000	-	-	65,000,000	-
1023 State Department for Correctional Services	553,323,930	1,812,600,000	-	1,812,600,000	-	-	-	-	-
1024 State Department for Immigration and Citizen Services	-	690,300,000	-	690,300,000	-	-	-	-	-
1032 State Department for Devolution	7,073,000,000	37,959,566,000	1,223,000,000	36,736,566,000	1,223,000,000	-	-	114,300,000	-
1033 State Department for Special Programmes	2,776,525,000	-	-	-	-	-	-	-	-
1034 State Department for Planning and Statistics	33,345,614,656	-	-	-	-	-	-	-	-
1035 State Department for Development of the ASAL	-	5,358,000,000	2,538,000,000	2,820,000,000	2,538,000,000	-	-	32,000,000	-
1041 Ministry of Defence	-	14,974,349,680	10,974,349,680	4,000,000,000	-	10,974,349,680	-	-	-
1052 Ministry of Foreign Affairs	455,697,738	1,937,740,000	-	1,937,740,000	-	-	-	-	-
1063 State Department for Basic Education	7,705,928,996	-	-	-	-	-	-	-	-
1064 State Department for Vocational and Technical Training	3,824,910,908	8,338,000,000	3,300,000,000	5,038,000,000	-	3,300,000,000	-	-	-
1065 State Department for University Education	2,023,509,688	13,338,000,000	2,800,000,000	10,538,000,000	-	2,800,000,000	-	-	450,000,000
1066 State Department for Early Learning & Basic Education	-	10,418,830,978	570,000,000	9,848,830,978	525,000,000	45,000,000	-	1,349,161,625	2,811,669,353
1071 The National Treasury	11,862,968,883	38,577,476,758	12,403,541,751	26,173,935,007	12,095,856,767	307,684,984	-	1,041,634,340	610,300,667
1072 State Department for Planning	-	2,602,424,000	118,100,000	2,484,324,000	118,100,000	-	-	130,660,000	-
1081 Ministry of Health	25,419,703,364	40,906,449,648	12,690,051,335	28,216,398,313	3,209,050,000	9,481,001,335	-	5,449,777,988	5,543,620,325
1091 State Department for Infrastructure	53,347,859,674	121,685,380,000	40,632,832,000	81,052,548,000	2,440,000,000	24,912,832,000	13,280,000,000	570,000,000	6,266,548,000
1092 State Department for Transport	17,382,800,000	90,424,591,835	77,931,591,835	12,493,000,000	-	53,213,000,000	24,718,591,835	-	1,273,000,000
1094 State Department for Housing & Urban Development	10,948,664,394	-	-	-	-	-	-	-	-
1095 State Department for Public Works	714,490,253	-	-	-	-	-	-	-	-
1096 State Department for Housing, Urban Development and Public Works	-	29,101,373,965	4,552,000,000	24,549,373,965	-	4,065,000,000	487,000,000	-	13,978,373,965

TABLE - I : SUMMARY OF DEVELOPMENT EXPENDITURE AND SOURCE OF FINANCE 2018/2019

Vote Title	Net Approved	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2018/2019			External Revenue 2018/2019	
	2017/2018	2018/2019	2018/2019	2018/2019	Grants	Loans	Local	Grants	Loans
	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1103 State Department for Water Services	15,469,167,411	-	-	-	-	-	-	-	-
1104 State Department for Irrigation	7,136,182,477	-	-	-	-	-	-	-	-
1105 State Department for Environment	1,502,723,875	-	-	-	-	-	-	-	-
1106 State Department for Natural Resources	1,634,011,312	-	-	-	-	-	-	-	-
1107 Ministry of Water and Sanitation	-	48,771,390,000	25,193,750,000	23,577,640,000	1,035,000,000	24,158,750,000	-	1,612,000,000	9,002,640,000
1108 Ministry of Environment and Forestry	-	6,003,000,000	1,927,000,000	4,076,000,000	1,927,000,000	-	-	266,000,000	-
1112 Ministry of Lands and Physical Planning	2,797,595,734	3,345,214,997	-	3,345,214,997	-	-	-	-	-
1122 State Department for Information Communications and Technology & Innovation	7,517,519,068	26,958,614,114	10,261,000,000	16,697,614,114	-	10,261,000,000	-	-	200,000,000
1123 State Department for Broadcasting & Telecommunications	380,483,438	688,000,000	-	688,000,000	-	-	-	-	-
1132 State Department for Sports	2,246,899,981	675,000,000	-	675,000,000	-	-	-	-	-
1133 State Department for Arts and Culture	549,935,827	-	-	-	-	-	-	-	-
1134 State Department for Heritage	-	881,600,000	-	881,600,000	-	-	-	-	-
1152 State Department for Energy	39,918,008,795	64,386,827,489	39,454,827,489	24,932,000,000	168,000,000	32,144,827,489	7,142,000,000	-	2,001,000,000
1153 State Department for Petroleum	1,192,698,000	-	-	-	-	-	-	-	-
1161 State Department for Agriculture.	10,257,570,098	-	-	-	-	-	-	-	-
1162 State Department for Livestock.	4,176,567,845	4,281,740,920	1,318,000,000	2,963,740,920	-	1,318,000,000	-	2,200,000	998,000,000
1164 State Department for Fisheries and the Blue Economy	313,976,804	-	-	-	-	-	-	-	-
1165 State Department for Crop Development	-	20,215,429,236	3,328,441,580	16,886,987,656	1,063,507,680	2,264,933,900	-	1,671,720,603	8,031,749,053
1166 State Department for Fisheries, Aquaculture & the Blue Economy	-	2,184,000,000	-	2,184,000,000	-	-	-	-	170,000,000
1167 State Department for Irrigation	-	6,659,000,000	869,000,000	5,790,000,000	-	869,000,000	-	-	700,000,000
1168 State Department for Agricultural Research	-	475,899,330	-	475,899,330	-	-	-	-	-
1172 State Department for Investment and Industry	3,981,088,489	-	-	-	-	-	-	-	-

TABLE - I : SUMMARY OF DEVELOPMENT EXPENDITURE AND SOURCE OF FINANCE 2018/2019

Vote Title	Net Approved	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2018/2019			External Revenue 2018/2019	
	2017/2018	2018/2019	2018/2019	2018/2019	Grants	Loans	Local	Grants	Loans
	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173 State Department for Cooperatives	555,000,000	840,000,000	-	840,000,000	-	-	-	-	-
1174 State Department for Trade	47,566,957	312,000,000	-	312,000,000	-	-	-	-	-
1175 State Department for Industrialization	-	4,298,000,000	604,000,000	3,694,000,000	-	604,000,000	-	-	834,000,000
1184 State Department for Labour	392,926,951	1,549,400,000	-	1,549,400,000	-	-	-	-	1,100,000,000
1185 State Department for Social Protection	13,017,955,283	12,491,090,000	-	12,491,090,000	-	-	-	48,000,000	-
1191 Ministry of Mining	185,746,795	-	-	-	-	-	-	-	-
1192 State Department for Mining	-	325,000,000	-	325,000,000	-	-	-	-	-
1193 State Department for Petroleum	-	4,758,500,000	2,345,500,000	2,413,000,000	50,000,000	200,000,000	2,095,500,000	80,000,000	170,000,000
1201 Ministry of Tourism	980,250,000	-	-	-	-	-	-	-	-
1204 Ministry of Tourism and Wildlife	-	3,645,516,000	245,016,000	3,400,500,000	245,016,000	-	-	-	-
1211 State Department for Public Service and Youth	11,854,092,379	4,068,334,400	-	4,068,334,400	-	-	-	-	654,000,000
1212 State Department for Gender	3,187,750,000	3,413,000,000	-	3,413,000,000	-	-	-	-	-
1221 State Department for East African Community	-	65,000,000	65,000,000	-	65,000,000	-	-	-	-
1222 State Department for Regional and Northern Corridor Development	-	13,282,942,863	9,104,000,000	4,178,942,863	-	9,104,000,000	-	-	-
1252 State Law Office and Department of Justice	73,174,625	714,000,000	-	714,000,000	-	-	-	488,000,000	-
1261 The Judiciary	1,567,750,089	1,549,000,000	1,499,000,000	50,000,000	-	1,499,000,000	-	-	-
1271 Ethics and Anti-Corruption Commission	1,268,000,000	125,000,000	-	125,000,000	-	-	-	-	-
1291 Office of the Director of Public Prosecutions	4,560,500	100,000,000	-	100,000,000	-	-	-	-	-
2021 National Land Commission	173,000,000	-	-	-	-	-	-	-	-
2031 Independent Electoral and Boundaries Commission	-	43,000,000	-	43,000,000	-	-	-	-	-
2041 Parliamentary Service Commission	2,187,500,000	2,700,000,000	-	2,700,000,000	-	-	-	-	-
2071 Public Service Commission	8,986,779	59,290,000	-	59,290,000	-	-	-	-	-

TABLE - I : SUMMARY OF DEVELOPMENT EXPENDITURE AND SOURCE OF FINANCE 2018/2019

Vote Title	Net Approved	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2018/2019			External Revenue 2018/2019	
	2017/2018	2018/2019	2018/2019	2018/2019	Grants	Loans	Local	Grants	Loans
	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2091 Teachers Service Commission	143,000,000	136,000,000	-	136,000,000	-	-	-	-	-
2111 Auditor General	102,837,884	682,230,000	-	682,230,000	-	-	-	-	-
	328,230,547,631	677,225,634,213	266,312,003,670	410,913,630,543	27,066,532,447	191,522,379,388	47,723,091,835	12,920,454,556	55,294,901,363

**Table II - Summary of External Funding : 2018/2019 Budget
(Listed by Donor)**

	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
Donor Name	Loans	Grants	Loans	Grants			
	KShs.	KShs.	KShs.	KShs.	KShs.		
Bilateral							
001000 Government of Denmark (DENMARK)	-	50,000,000	-	1,615,500,000	-	1,665,500,000	1,665,500,000
003000 Government of Netherlands (NETHERLANDS)	3,801,836,840	-	-	-	3,801,836,840	-	3,801,836,840
004000 Government of Sweden (SWEDEN)	-	-	-	1,656,337,478	-	1,656,337,478	1,656,337,478
006000 Government of Finland (FINLAND)	-	-	-	100,000,000	-	100,000,000	100,000,000
007000 Government of Belgium (BELGIUM)	4,818,986,335	-	-	-	4,818,986,335	-	4,818,986,335
011000 Government of Italy (ITALY)	28,126,512,840	-	-	-	28,126,512,840	-	28,126,512,840
014000 Government of Germany (KFW-GERMANY)	8,129,500,000	698,000,000	900,000,000	250,000,000	9,029,500,000	948,000,000	9,977,500,000
015000 Government of Germany (GIZ-GERMANY)	-	-	-	488,000,000	-	488,000,000	488,000,000
016000 Government of France (AFD-FRANCE)	8,678,878,712	705,016,000	4,413,671,465	38,000,000	13,092,550,177	743,016,000	13,835,566,177
018000 Kuwait Fund for Arab Development (KUWAIT)	349,626,426	-	-	-	349,626,426	-	349,626,426
019000 Saudi Fund for Development (SAUDI ARABIA)	403,637,500	-	-	-	403,637,500	-	403,637,500
020000 Abhu Dhabi Fund	351,880,000	-	-	-	351,880,000	-	351,880,000
021000 Government of Japan (JAPAN)	7,500,000,000	1,376,000,000	1,242,000,000	158,000,000	8,742,000,000	1,534,000,000	10,276,000,000

**Table II - Summary of External Funding : 2018/2019 Budget
(Listed by Donor)**

	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
Donor Name	Loans	Grants	Loans	Grants			
	KShs.	KShs.	KShs.	KShs.	KShs.		
023000 Government of India (INDIA)	1,348,000,000	-	-	-	1,348,000,000	-	1,348,000,000
024000 Government of South Korea (SOUTH KOREA)	500,000,000	-	-	400,000,000	500,000,000	400,000,000	900,000,000
025000 Government of China (CHINA)	71,196,000,000	-	-	-	71,196,000,000	-	71,196,000,000
031000 Government of United States of America (USAID/USA)	-	-	-	2,000,000	-	2,000,000	2,000,000
040000 United Kingdom (DFID-UK)	-	2,305,000,000	-	-	-	2,305,000,000	2,305,000,000
043 Government of Poland	700,000,000	-	-	-	700,000,000	-	700,000,000
Total Bilateral: KShs.	135,904,858,653	5,134,016,000	6,555,671,465	4,707,837,478	142,460,530,118	9,841,853,478	152,302,383,596
Multilateral							
501000 International Development Association (WORLD BANK/IMF)	31,091,432,000	734,000,000	45,033,133,801	2,769,865,470	76,124,565,801	3,503,865,470	79,628,431,271
503000 Global Fund	-	11,720,741,067	-	3,716,713,640	-	15,437,454,707	15,437,454,707
505000 European Development Fund (EDF/EEC)	-	4,362,000,000	-	554,000,000	-	4,916,000,000	4,916,000,000
506000 European Investment Bank (EIB)	1,594,769,777	300,000,000	100,000,000	200,000,000	1,694,769,777	500,000,000	2,194,769,777
510000 African Development Fund (ADB/ADF)	19,710,933,900	738,507,680	1,503,230,630	130,959,810	21,214,164,530	869,467,490	22,083,632,020
512000 Arab Bank for Economic Development in Africa (BADEA)	1,002,264,627	-	-	-	1,002,264,627	-	1,002,264,627

**Table II - Summary of External Funding : 2018/2019 Budget
(Listed by Donor)**

	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
Donor Name	Loans	Grants	Loans	Grants			
	KShs.	KShs.	KShs.	KShs.	KShs.		
513000 Organization of Petroleum Exporting Countries (OPEC)	1,174,435,447	-	-	-	1,174,435,447	-	1,174,435,447
517000 United Nations Development Programme (UNDP)	-	471,002,000	-	167,000,000	-	638,002,000	638,002,000
519000 United Nations Fund for Population Activities (UNFPA)	-	21,400,000	-	114,879,143	-	136,279,143	136,279,143
521000 United Nations Environmental Programme (UNEP)	-	-	-	34,000,000	-	34,000,000	34,000,000
522000 United Nations International Children Education Fund (UNICEF)	-	137,450,000	-	94,160,000	-	231,610,000	231,610,000
523000 World Food Programme (WFP)	-	324,300,000	-	-	-	324,300,000	324,300,000
524000 Global Alliance Vaccine Initiative (GAVI)	-	2,600,000,000	-	-	-	2,600,000,000	2,600,000,000
526000 International Fund for Agricultural Development (IFAD)	1,043,684,984	355,115,700	2,102,865,467	424,915,700	3,146,550,451	780,031,400	3,926,581,851
527000 Nordic Development Fund (NDF)	-	168,000,000	-	-	-	168,000,000	168,000,000
531000 Alliance For A Green Revolution In Africa (AGRA)	-	-	-	6,123,315	-	6,123,315	6,123,315
Total Multilateral: KShs.	55,617,520,735	21,932,516,447	48,739,229,898	8,212,617,078	104,356,750,633	30,145,133,525	134,501,884,158
Grand Totals	191,522,379,388	27,066,532,447	55,294,901,363	12,920,454,556	246,817,280,751	39,986,987,003	286,804,267,754

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2018/2019			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
001000 Government of Denmark (DENMARK)	1071 The National Treasury	-	241,000,000	-	-
	1081 Ministry of Health	-	1,012,500,000	-	-
	1107 Ministry of Water and Sanitation	50,000,000	222,000,000	-	-
	1108 Ministry of Environment and Forestry	-	140,000,000	-	-
003000 Government of Netherlands (NETHERLANDS)	1041 Ministry of Defence	-	-	3,601,836,840	-
	1107 Ministry of Water and Sanitation	-	-	200,000,000	-
004000 Government of Sweden (SWEDEN)	1032 State Department for Devolution	-	114,300,000	-	-
	1071 The National Treasury	-	175,000,000	-	-
	1107 Ministry of Water and Sanitation	-	236,000,000	-	-
	1108 Ministry of Environment and Forestry	-	22,000,000	-	-
	1165 State Department for Crop Development	-	1,109,037,478	-	-
006000 Government of Finland (FINLAND)	1107 Ministry of Water and Sanitation	-	100,000,000	-	-
007000 Government of Belgium (BELGIUM)	1081 Ministry of Health	-	-	468,986,335	-
	1107 Ministry of Water and Sanitation	-	-	2,650,000,000	-
	1122 State Department for Information Communications and Technology & Innovation	-	-	1,000,000,000	-
	1152 State Department for Energy	-	-	700,000,000	-
011000 Government of Italy (ITALY)	1041 Ministry of Defence	-	-	7,372,512,840	-
	1107 Ministry of Water and Sanitation	-	-	4,450,000,000	-
	1122 State Department for Information Communications and Technology & Innovation	-	-	7,200,000,000	-
	1222 State Department for Regional and Northern Corridor Development	-	-	9,104,000,000	-
014000 Government of Germany (KFW-GERMANY)	1081 Ministry of Health	-	-	969,500,000	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2018/2019			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
	1091 State Department for Infrastructure	400,000,000	250,000,000	500,000,000	700,000,000
	1107 Ministry of Water and Sanitation	298,000,000	-	2,135,000,000	-
	1152 State Department for Energy	-	-	4,525,000,000	-
	1167 State Department for Irrigation	-	-	-	200,000,000
015000 Government of Germany (GIZ-GERMANY)	1252 State Law Office and Department of Justice	-	488,000,000	-	-
016000 Government of France (AFD-FRANCE)	1071 The National Treasury	10,000,000	-	-	-
	1091 State Department for Infrastructure	-	-	100,000,000	900,000,000
	1096 State Department for Housing, Urban Development and Public Works	-	-	65,000,000	2,413,671,465
	1107 Ministry of Water and Sanitation	450,000,000	-	1,600,000,000	600,000,000
	1152 State Department for Energy	-	-	6,913,878,712	500,000,000
	1165 State Department for Crop Development	-	38,000,000	-	-
	1204 Ministry of Tourism and Wildlife	245,016,000	-	-	-
	1066 State Department for Early Learning & Basic Education	-	-	45,000,000	-
	1091 State Department for Infrastructure	-	-	120,880,000	-
018000 Kuwait Fund for Arab Development (KUWAIT)	1167 State Department for Irrigation	-	-	183,746,426	-
	1081 Ministry of Health	-	-	50,757,500	-
	1091 State Department for Infrastructure	-	-	120,880,000	-
	1152 State Department for Energy	-	-	232,000,000	-
019000 Saudi Fund for Development (SAUDI ARABIA)	1091 State Department for Infrastructure	-	-	120,880,000	-
	1152 State Department for Energy	-	-	231,000,000	-
020000 Abhu Dhabi Fund	1091 State Department for Infrastructure	-	-	-	-
021000 Government of Japan (JAPAN)	1021 State Department for Interior	288,000,000	-	-	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2018/2019			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
023000 Government of India (INDIA)	1035 State Department for Development of the ASAL	98,000,000	-	-	-
	1066 State Department for Early Learning & Basic Education	-	158,000,000	-	-
	1091 State Department for Infrastructure	400,000,000	-	1,400,000,000	100,000,000
	1092 State Department for Transport	-	-	2,700,000,000	-
	1107 Ministry of Water and Sanitation	110,000,000	-	-	-
	1108 Ministry of Environment and Forestry	388,000,000	-	-	-
	1152 State Department for Energy	-	-	2,900,000,000	642,000,000
	1165 State Department for Crop Development	92,000,000	-	-	-
	1167 State Department for Irrigation	-	-	500,000,000	500,000,000
	1152 State Department for Energy	-	-	744,000,000	-
024000 Government of South Korea (SOUTH KOREA)	1175 State Department for Industrialization	-	-	604,000,000	-
	1065 State Department for University Education	-	-	500,000,000	-
	1107 Ministry of Water and Sanitation	-	400,000,000	-	-
025000 Government of China (CHINA)	1064 State Department for Vocational and Technical Training	-	-	3,000,000,000	-
	1065 State Department for University Education	-	-	1,500,000,000	-
	1081 Ministry of Health	-	-	7,035,000,000	-
	1091 State Department for Infrastructure	-	-	2,500,000,000	-
	1092 State Department for Transport	-	-	50,037,000,000	-
	1107 Ministry of Water and Sanitation	-	-	2,000,000,000	-
	1122 State Department for Information Communications and Technology & Innovation	-	-	2,061,000,000	-
	1152 State Department for Energy	-	-	3,063,000,000	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2018/2019			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
031000 Government of United States of America (USAID/USA)	1071 The National Treasury	-	2,000,000	-	-
040000 United Kingdom (DFID-UK)	1035 State Department for Development of the ASAL	2,000,000,000	-	-	-
	1091 State Department for Infrastructure	240,000,000	-	-	-
	1221 State Department for East African Community	65,000,000	-	-	-
043 Government of Poland	1162 State Department for Livestock.	-	-	700,000,000	-
501000 International Development Association (WORLD BANK/IMF)	1011 The Presidency	-	-	-	500,000,000
	1065 State Department for University Education	-	-	-	450,000,000
	1066 State Department for Early Learning & Basic Education	500,000,000	1,136,161,625	-	2,811,669,353
	1071 The National Treasury	-	-	82,000,000	500,435,200
	1081 Ministry of Health	184,000,000	1,305,703,845	216,000,000	4,273,620,325
	1091 State Department for Infrastructure	-	-	15,958,432,000	4,466,548,000
	1092 State Department for Transport	-	-	330,000,000	1,243,000,000
	1096 State Department for Housing, Urban Development and Public Works	-	-	4,000,000,000	11,564,702,500
	1107 Ministry of Water and Sanitation	-	200,000,000	3,160,000,000	7,560,640,000
	1122 State Department for Information Communications and Technology & Innovation	-	-	-	200,000,000
	1152 State Department for Energy	-	-	5,296,000,000	859,000,000
	1162 State Department for Livestock.	-	-	350,000,000	525,000,000
	1165 State Department for Crop Development	-	-	-	7,150,518,423
	1166 State Department for Fisheries, Aquaculture & the Blue Economy	-	-	-	170,000,000
	1175 State Department for Industrialization	-	-	-	834,000,000
	1184 State Department for Labour	-	-	-	1,100,000,000

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2018/2019			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
503000 Global Fund	1185 State Department for Social Protection	-	48,000,000	-	-
	1193 State Department for Petroleum	50,000,000	80,000,000	200,000,000	170,000,000
	1211 State Department for Public Service and Youth	-	-	-	654,000,000
	1261 The Judiciary	-	-	1,499,000,000	-
	1071 The National Treasury	11,720,741,067	608,518,640	-	-
	1081 Ministry of Health	-	3,108,195,000	-	-
505000 European Development Fund (EDF/EEC)	1032 State Department for Devolution	1,173,000,000	-	-	-
	1035 State Department for Development of the ASAL	440,000,000	-	-	-
	1071 The National Treasury	350,000,000	-	-	-
	1091 State Department for Infrastructure	1,070,000,000	100,000,000	-	-
	1107 Ministry of Water and Sanitation	-	454,000,000	-	-
	1108 Ministry of Environment and Forestry	1,279,000,000	-	-	-
506000 European Investment Bank (EIB)	1165 State Department for Crop Development	50,000,000	-	-	-
	1091 State Department for Infrastructure	300,000,000	200,000,000	300,000,000	100,000,000
	1152 State Department for Energy	-	-	1,294,769,777	-
510000 African Development Fund (ADB/ADF)	1064 State Department for Vocational and Technical Training	-	-	300,000,000	-
	1065 State Department for University Education	-	-	800,000,000	-
	1081 Ministry of Health	-	-	630,000,000	1,270,000,000
	1091 State Department for Infrastructure	30,000,000	20,000,000	3,500,000,000	-
	1092 State Department for Transport	-	-	146,000,000	30,000,000
	1107 Ministry of Water and Sanitation	127,000,000	-	7,430,000,000	42,000,000

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2018/2019			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
512000 Arab Bank for Economic Development in Africa (BADEA)	1152 State Department for Energy	-	-	5,040,000,000	-
	1165 State Department for Crop Development	581,507,680	110,959,810	1,864,933,900	161,230,630
	1081 Ministry of Health	-	-	110,757,500	-
	1091 State Department for Infrastructure	-	-	170,880,000	-
	1107 Ministry of Water and Sanitation	-	-	383,750,000	-
513000 Organization of Petroleum Exporting Countries (OPEC)	1152 State Department for Energy	-	-	231,000,000	-
	1167 State Department for Irrigation	-	-	105,877,127	-
	1091 State Department for Infrastructure	-	-	120,880,000	-
	1152 State Department for Energy	-	-	974,179,000	-
517000 United Nations Development Programme (UNDP)	1167 State Department for Irrigation	-	-	79,376,447	-
	1021 State Department for Interior	76,002,000	65,000,000	-	-
	1032 State Department for Devolution	50,000,000	-	-	-
	1035 State Department for Development of the ASAL	-	32,000,000	-	-
	1072 State Department for Planning	85,000,000	-	-	-
519000 United Nations Fund for Population Activities (UNFPA)	1108 Ministry of Environment and Forestry	260,000,000	70,000,000	-	-
	1072 State Department for Planning	21,400,000	101,500,000	-	-
	1081 Ministry of Health	-	13,379,143	-	-
521000 United Nations Environmental Programme (UNEP)	1108 Ministry of Environment and Forestry	-	34,000,000	-	-
522000 United Nations International Children Education Fund (UNICEF)	1066 State Department for Early Learning & Basic Education	25,000,000	55,000,000	-	-
	1072 State Department for Planning	11,700,000	29,160,000	-	-
	1081 Ministry of Health	100,750,000	10,000,000	-	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2018/2019			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
523000 World Food Programme (WFP)	1081 Ministry of Health	324,300,000	-	-	-
524000 Global Alliance Vaccine Initiative (GAVI)	1081 Ministry of Health	2,600,000,000	-	-	-
526000 International Fund for Agricultural Development (IFAD)	1071 The National Treasury	15,115,700	15,115,700	225,684,984	109,865,467
	1107 Ministry of Water and Sanitation	-	-	150,000,000	800,000,000
	1162 State Department for Livestock.	-	2,200,000	268,000,000	473,000,000
	1165 State Department for Crop Development	340,000,000	407,600,000	400,000,000	720,000,000
	1152 State Department for Energy	168,000,000	-	-	-
527000 Nordic Development Fund (NDF)	1165 State Department for Crop Development	-	6,123,315	-	-
531000 Alliance For A Green Revolution In Africa (AGRA)					
GRAND TOTAL.....KShs.		27,066,532,447	12,920,454,556	191,522,379,388	55,294,901,363

2018/2019

**ESTIMATES OF RECURRENT
EXPENDITURE**

OF THE GOVERNMENT OF

KENYA

FOR THE YEAR ENDING 30TH JUNE, 2019

VOLUME I
(VOTES R1011- R1162)

JUNE, 2018

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SUMMARY OF RECURRENT EXPENDITURE 2018/2019

VOTE-TITLE	Gross Approved Expenditure	Appropriations in Aid	Net Approved Expenditure	Gross Estimates	Appropriations in Aid	Net Estimates
	2017/2018	2017/2018	2017/2018	2018/2019	2018/2019	2018/2019
1011 The Presidency	8,903,958,294	9,132,074	8,894,826,220	8,035,990,223	10,132,074	8,025,858,149
1021 State Department for Interior	116,258,085,730	373,737,000	115,884,348,730	109,039,280,963	49,906,847	108,989,374,116
1023 State Department for Correctional Services	22,797,569,313	-	22,797,569,313	26,049,050,342	-	26,049,050,342
1024 State Department for Immigration and Citizen Services	-	-	-	1,884,968,823	-	1,884,968,823
1032 State Department for Devolution	1,269,293,830	407,200	1,268,886,630	2,913,476,749	-	2,913,476,749
1033 State Department for Special Programmes	5,534,945,872	200,000	5,534,745,872	-	-	-
1034 State Department for Planning and Statistics	5,829,466,683	326,000,000	5,503,466,683	-	-	-
1035 State Department for Development of the ASAL	-	-	-	1,034,530,922	-	1,034,530,922
1041 Ministry of Defence	106,835,384,819	-	106,835,384,819	96,079,397,700	-	96,079,397,700
1052 Ministry of Foreign Affairs	16,434,561,499	566,974,901	15,867,586,598	15,170,174,901	553,574,901	14,616,600,000
1063 State Department for Basic Education	83,774,399,585	1,432,600,000	82,341,799,585	-	-	-
1064 State Department for Vocational and Technical Training	2,568,156,993	10,000,000	2,558,156,993	7,672,156,413	10,000,000	7,662,156,413
1065 State Department for University Education	96,501,304,284	38,606,100,000	57,895,204,284	87,150,793,769	38,606,100,000	48,544,693,769
1066 State Department for Early Learning & Basic Education	-	-	-	88,678,455,306	1,432,600,000	87,245,855,306
1068 State Department for Post Training and Skills Development	-	-	-	45,455,000	-	45,455,000
1071 The National Treasury	42,539,648,623	-	42,539,648,623	68,755,400,000	-	68,755,400,000
1072 State Department for Planning	-	-	-	10,381,760,002	71,000,000	10,310,760,002
1081 Ministry of Health	49,010,346,250	14,429,046,480	34,581,299,770	49,100,820,808	11,465,006,630	37,635,814,178
1091 State Department for Infrastructure	53,820,632,071	52,099,600,000	1,721,032,071	58,364,000,000	56,492,000,000	1,872,000,000
1092 State Department for Transport	8,387,131,343	6,965,000,000	1,422,131,343	10,304,195,400	9,210,000,000	1,094,195,400
1093 State Department for Shipping and Maritime	260,289,771	-	260,289,771	1,668,659,873	1,400,000,000	268,659,873
1094 State Department for Housing & Urban Development	2,261,328,601	450,000,000	1,811,328,601	-	-	-
1095 State Department for Public Works	815,275,117	4,000,000	811,275,117	-	-	-
1096 State Department for Housing, Urban Development and Public Works	-	-	-	3,142,021,961	4,000,000	3,138,021,961
1103 State Department for Water Services	3,374,714,984	678,306,770	2,696,408,214	-	-	-
1104 State Department for Irrigation	946,323,953	400,000,000	546,323,953	-	-	-
1105 State Department for Environment	3,257,741,011	108,900,000	3,148,841,011	-	-	-
1106 State Department for Natural Resources	13,451,762,315	6,569,046,000	6,882,716,315	-	-	-
1107 Ministry of Water and Sanitation	-	-	-	4,143,124,948	571,000,000	3,572,124,948
1108 Ministry of Environment and Forestry	-	-	-	10,096,857,759	3,316,900,000	6,779,957,759
1112 Ministry of Lands and Physical Planning	2,329,368,601	9,414,750	2,319,953,851	2,690,474,000	9,000,000	2,681,474,000
1122 State Department for Information Communications and Technology & Innovation	1,118,566,059	-	1,118,566,059	1,738,675,839	-	1,738,675,839
1123 State Department for Broadcasting & Telecommunications	3,363,390,837	1,209,120,000	2,154,270,837	3,115,708,000	1,100,000,000	2,015,708,000
1132 State Department for Sports	2,584,769,171	40,535,354	2,544,233,817	1,502,040,337	400,000	1,501,640,337
1133 State Department for Arts and Culture	3,030,675,296	10,600,000	3,020,075,296	-	-	-
1134 State Department for Heritage	-	-	-	3,057,463,521	11,000,000	3,046,463,521
1152 State Department for Energy	2,154,000,000	228,900,000	1,925,100,000	2,188,000,000	207,000,000	1,981,000,000
1153 State Department for Petroleum	209,309,740	47,364,694	161,945,046	-	-	-
1161 State Department for Agriculture.	16,044,398,340	6,500,000	16,037,898,340	-	-	-
1162 State Department for Livestock.	7,029,350,771	21,112,500	7,008,238,271	1,976,791,619	21,000,000	1,955,791,619
1164 State Department for Fisheries and the Blue Economy	1,922,194,109	-	1,922,194,109	-	-	-
1165 State Department for Crop Development	-	-	-	3,352,967,333	7,000,000	3,345,967,333
1166 State Department for Fisheries, Aquaculture & the Blue Economy	-	-	-	607,161,651	-	607,161,651
1167 State Department for Irrigation	-	-	-	823,228,745	400,000,000	423,228,745
1168 State Department for Agricultural Research	-	-	-	5,085,872,824	-	5,085,872,824
1172 State Department for Investment and Industry	2,271,393,776	22,500,000	2,248,893,776	-	-	-
1173 State Department for Cooperatives	789,498,429	6,500,000	782,998,429	530,599,580	209,300,000	321,299,580
1174 State Department for Trade	2,218,910,293	24,860,000	2,194,050,293	1,596,904,459	17,860,000	1,579,044,459
1175 State Department for Industrialization	-	-	-	2,733,578,998	500,100,000	2,233,478,998
1183 State Department for East African Integration	1,648,754,559	-	1,648,754,559	-	-	-

SUMMARY OF RECURRENT EXPENDITURE 2018/2019

VOTE-TITLE	Gross Approved Expenditure	Appropriations in Aid	Net Approved Expenditure	Gross Estimates	Appropriations in Aid	Net Estimates
	2017/2018	2017/2018	2017/2018	2018/2019	2018/2019	2018/2019
1184 State Department for Labour	1,831,443,512	13,100,000	1,818,343,512	2,537,159,574	437,220,000	2,099,939,574
1185 State Department for Social Protection	15,173,276,086	42,465,000	15,130,811,086	18,811,704,440	41,665,000	18,770,039,440
1191 Ministry of Mining	1,552,309,626	14,000,000	1,538,309,626	-	-	-
1192 State Department for Mining	-	-	-	971,216,695	12,000,000	959,216,695
1193 State Department for Petroleum	-	-	-	271,500,000	47,317,195	224,182,805
1201 Ministry of Tourism	2,708,758,614	945,000,000	1,763,758,614	-	-	-
1204 Ministry of Tourism and Wildlife	-	-	-	9,630,210,198	4,477,867,000	5,152,343,198
1211 State Department for Public Service and Youth	14,516,917,402	175,850,000	14,341,067,402	13,442,533,200	181,050,000	13,261,483,200
1212 State Department for Gender	1,329,985,841	-	1,329,985,841	1,557,079,282	-	1,557,079,282
1221 State Department for East African Community	-	-	-	553,084,969	-	553,084,969
1222 State Department for Regional and Northern Corridor Development	-	-	-	1,995,526,284	255,000,000	1,740,526,284
1252 State Law Office and Department of Justice	4,535,634,769	394,500,000	4,141,134,769	4,238,049,000	395,502,000	3,842,547,000
1261 The Judiciary	12,711,768,912	-	12,711,768,912	12,907,500,000	-	12,907,500,000
1271 Ethics and Anti-Corruption Commission	3,068,540,000	-	3,068,540,000	2,801,540,000	-	2,801,540,000
1281 National Intelligence Service	31,957,500,000	3,500,000	31,954,000,000	31,211,000,000	-	31,211,000,000
1291 Office of the Director of Public Prosecutions	1,994,442,462	-	1,994,442,462	2,812,276,000	-	2,812,276,000
1311 Office of the Registrar of Political Parties	808,527,310	-	808,527,310	822,232,095	-	822,232,095
1321 Witness Protection Agency	442,380,483	-	442,380,483	483,086,280	-	483,086,280
2011 Kenya National Commission on Human Rights	398,766,300	-	398,766,300	395,443,114	-	395,443,114
2021 National Land Commission	1,134,167,550	-	1,134,167,550	1,260,451,513	-	1,260,451,513
2031 Independent Electoral and Boundaries Commission	32,660,477,459	5,000,000	32,655,477,459	4,190,624,477	5,000,000	4,185,624,477
2041 Parliamentary Service Commission	10,287,068,157	44,000,000	10,243,068,157	12,274,000,000	44,000,000	12,230,000,000
2042 National Assembly	19,591,048,577	-	19,591,048,577	21,855,000,000	-	21,855,000,000
2051 Judicial Service Commission	283,537,700	-	283,537,700	364,000,000	-	364,000,000
2061 The Commission on Revenue Allocation	391,711,063	-	391,711,063	434,556,341	-	434,556,341
2071 Public Service Commission	1,359,000,000	500,000	1,358,500,000	1,160,220,000	520,000	1,159,700,000
2081 Salaries and Remuneration Commission	628,533,000	100,000	628,433,000	564,170,000	-	564,170,000
2091 Teachers Service Commission	218,235,457,400	517,000,000	217,718,457,400	226,550,753,422	517,000,000	226,033,753,422
2101 National Police Service Commission	547,588,237	-	547,588,237	630,556,818	-	630,556,818
2111 Auditor General	5,193,266,242	205,000,000	4,988,266,242	5,236,687,300	150,000,000	5,086,687,300
2121 Controller of Budget	521,079,350	-	521,079,350	618,470,000	-	618,470,000
2131 The Commission on Administrative Justice	412,789,402	-	412,789,402	499,389,200	-	499,389,200
2141 National Gender and Equality Commission	345,524,207	-	345,524,207	374,965,388	-	374,965,388
2151 Independent Policing Oversight Authority	695,860,000	-	695,860,000	817,002,200	-	817,002,200
TOTAL VOTED EXPENDITURE... .. KShs.	1,076,864,260,583	127,016,472,723	949,847,787,860	1,072,982,026,558	132,239,021,647	940,743,004,911
Add: Consolidated Fund Services						
(i) Public Debt	649,396,727,245	-	649,396,727,245	870,615,957,746	-	870,615,957,746
(ii) Pensions and Gratuities	71,895,127,200	-	71,895,127,200	86,251,896,250	-	86,251,896,250
(iii) Salaries and Allowances	4,148,978,495	-	4,148,978,495	4,192,672,750	-	4,192,672,750
(iv) Subscriptions to International Organizations	500,000	-	500,000	500,000	-	500,000
(v) Miscellaneous Services	128,000,000	-	128,000,000	128,000,000	-	128,000,000
(vi) Guaranteed Debt	1,287,915,467	-	1,287,915,467	1,373,108,974	-	1,373,108,974
TOTAL CONSOLIDATED FUND SERVICES... .. KShs.	726,857,248,407	-	726,857,248,407	962,562,135,720	-	962,562,135,720
GRAND TOTAL... .. KShs.	1,803,721,508,990	127,016,472,723	1,676,705,036,267	2,035,544,162,278	132,239,021,647	1,903,305,140,631

CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
5210000 - INTERNAL DEBT REDEMPTION

	SUB-HEAD	SUB-HEAD	DESCRIPTION	DESCRIPTION	EXPENDITURE 2017/2018	ESTIMATES 2018/2019	ESTIMATES 2019/2020	ESTIMATES 2020/2021
			DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs
E002000210	5510202	FXD2/2010/10	10/1/20	10YRS	-	-	-	9,337,900,000
	5510202	FXD1/2006/11	9/1/17	11YRS	4,031,400,000	-	-	-
E002000211	5510202	IFB1/2009/12	2/1/21	12YRS	-	-	-	7,868,365,500
		FXD1/2006/12	8/1/18	12YRS	-	3,900,950,000	-	-
		IFB1/2014/12	10/1/18	12YRS	-	404,102,174	-	-
		FXD1/2007/12	5/1/19	12YRS	-	4,864,600,000	-	-
		IFB1/2015/12	3/1/21	12YRS	-	-	-	9,876,461,424
	5510202	IFB1/2014/12	10/1/18	12YRS	-	2,735,614,987	-	-
		IFB1/2015/12	3/1/21	12YRS	-	-	-	10,565,607,880
	5510202	IFB1/2014/12	10/1/18	12YRS	-	1,797,701,805	-	-
	5510202	IFB1/2014/12	10/1/18	12YRS	-	4,060,892,084	-	-
E002000213	5510202	MAB1/2017/3	4/1/20	3YRS	-	-	150,050,000	-
	5510202	MAB1/2017/3	9/1/20	3YRS	-	-	-	247,750,000
E002000219	5510202	NEW LOANS	-	-	41,000,000,000	-	82,000,000,000	82,000,000,000
		Sub-Total			182,942,222,032	209,242,150,865	194,580,235,723	211,080,281,754
	5510201				1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000
	5510201				300,000	300,000	300,000	300,000
	5510201				10,000,000,000	10,000,000,000	10,000,000,000	10,000,000,000
		Sub-Total			11,110,300,000	11,110,300,000	11,110,300,000	11,110,300,000
		GRAND-TOTAL			194,052,522,032	220,352,450,865	205,690,535,723	222,190,581,754

2019/2020

**ESTIMATES OF DEVELOPMENT
EXPENDITURE**

**OF THE GOVERNMENT OF
KENYA**

FOR THE YEAR ENDING 30TH JUNE, 2020

**VOLUME II
(VOTES 1091-1095)**

JUNE, 2019

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1167 State Department for Irrigation	1991
1168 State Department for Agricultural Research	2029
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TABLE - I : SUMMARY OF DEVELOPMENT EXPENDITURE AND SOURCE OF FINANCE 2019/2020

Vote Title	Net Approved	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2019/2020			External Revenue 2019/2020	
	2018/2019	2019/2020	2019/2020	2019/2020	Grants	Loans	Local	Grants	Loans
	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011 The Presidency	1,102,265,701	2,337,271,996	97,096,000	2,240,175,996	97,096,000	-	-	677,755,996	500,000,000
1021 State Department for Interior	16,805,700,000	10,097,176,163	50,000,000	10,047,176,163	50,000,000	-	-	-	-
1023 State Department for Correctional Services	639,628,462	957,521,941	-	957,521,941	-	-	-	-	-
1024 State Department for Immigration and Citizen Services	1,493,285,005	1,390,300,000	-	1,390,300,000	-	-	-	-	-
1032 State Department for Devolution	40,507,832,000	7,400,999,933	-	7,400,999,933	-	-	-	541,999,933	-
1035 State Department for Development of the ASAL	3,385,000,000	3,860,122,570	98,000,000	3,762,122,570	98,000,000	-	-	719,013,570	269,609,000
1041 Ministry of Defence	4,000,000,000	17,079,049,600	13,079,049,600	4,000,000,000	-	13,079,049,600	-	-	-
1052 Ministry of Foreign Affairs	2,237,740,000	1,957,700,000	-	1,957,700,000	-	-	-	-	-
1064 State Department for Vocational and Technical Training	4,671,735,000	9,178,600,000	4,600,000,000	4,578,600,000	-	4,600,000,000	-	9,600,000	-
1065 State Department for University Education	9,179,000,000	9,238,700,000	702,000,000	8,536,700,000	2,000,000	700,000,000	-	6,000,000	450,000,000
1066 State Department for Early Learning & Basic Education	9,940,830,978	7,063,880,993	62,211,640	7,001,669,353	17,211,640	45,000,000	-	12,000,000	2,811,669,353
1071 The National Treasury	14,482,159,258	37,270,584,851	7,903,593,127	29,366,991,724	7,566,896,850	336,696,277	-	830,857,208	1,612,004,516
1072 State Department for Planning	1,813,448,591	43,961,301,426	84,401,010	43,876,900,416	84,401,010	-	-	220,690,416	-
1081 Ministry of Health	26,590,867,331	34,640,680,042	5,408,458,000	29,232,222,042	2,789,700,500	2,618,757,500	-	5,580,524,535	4,259,697,507
1091 State Department for Infrastructure	63,982,143,055	124,965,600,000	55,792,170,821	69,173,429,179	2,940,000,000	34,372,170,821	18,480,000,000	370,000,000	5,259,429,179
1092 State Department for Transport	13,611,231,699	84,010,000,000	70,449,000,000	13,561,000,000	-	45,730,000,000	24,719,000,000	-	81,000,000
1093 State Department for Shipping and Maritime	-	740,000,000	738,000,000	2,000,000	-	68,000,000	670,000,000	-	2,000,000
1094 State Department for Housing & Urban Development	26,810,832,193	30,519,000,000	3,480,000,000	27,039,000,000	-	2,480,000,000	1,000,000,000	-	14,860,000,000
1095 State Department for Public Works	1,369,115,739	2,103,000,000	168,000,000	1,935,000,000	-	-	168,000,000	-	-
1096 State Department for Housing, Urban Development and Public Works	1,936,922,693	-	-	-	-	-	-	-	-
1107 Ministry of Water and Sanitation	20,784,926,208	56,971,887,900	27,434,537,900	29,537,350,000	1,429,537,900	26,005,000,000	-	2,418,350,000	6,175,000,000
1108 Ministry of Environment and Forestry	3,959,987,585	7,200,443,400	2,314,000,000	4,886,443,400	2,014,000,000	300,000,000	-	695,443,400	300,000,000

TABLE - I : SUMMARY OF DEVELOPMENT EXPENDITURE AND SOURCE OF FINANCE 2019/2020

Vote Title	Net Approved	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2019/2020			External Revenue 2019/2020	
	2018/2019	2019/2020	2019/2020	2019/2020	Grants	Loans	Local	Grants	Loans
	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112 Ministry of Lands and Physical Planning	2,763,077,437	3,597,600,000	-	3,597,600,000	-	-	-	-	-
1122 State Department for Information Communication Technology	9,616,696,386	25,191,000,000	17,261,000,000	7,930,000,000	-	17,261,000,000	-	-	200,000,000
1123 State Department for Broadcasting & Telecommunications	688,000,000	747,000,000	-	747,000,000	-	-	-	-	-
1132 State Department for Sports	695,000,000	13,900,000,000	13,200,000,000	700,000,000	-	-	13,200,000,000	-	-
1134 State Department for Culture and Heritage	881,600,000	552,000,000	-	552,000,000	-	-	-	-	-
1152 Ministry of Energy	25,062,000,000	71,667,000,000	45,783,000,000	25,884,000,000	-	38,711,000,000	7,072,000,000	-	9,212,000,000
1162 State Department for Livestock.	3,941,852,201	4,848,200,000	1,230,237,662	3,617,962,338	100,000,000	1,130,237,662	-	2,200,000	1,085,762,338
1165 State Department for Crop Development	16,790,355,014	18,046,800,000	3,098,914,361	14,947,885,639	730,933,891	2,367,980,470	-	1,942,266,109	7,928,719,530
1166 State Department for Fisheries, Aquaculture & the Blue Economy	1,439,000,000	4,894,876,955	171,673,103	4,723,203,852	25,000,000	146,673,103	-	-	226,203,852
1167 State Department for Irrigation	6,385,193,236	8,499,606,674	1,862,556,674	6,637,050,000	200,000,000	1,662,556,674	-	-	905,000,000
1168 State Department for Agricultural Research	869,430,388	795,000,000	45,000,000	750,000,000	45,000,000	-	-	250,000,000	-
1173 State Department for Cooperatives	378,000,000	3,727,500,000	-	3,727,500,000	-	-	-	-	-
1174 State Department for Trade	272,000,000	460,000,000	-	460,000,000	-	-	-	-	-
1175 State Department for Industrialization	3,249,000,000	5,915,000,000	1,154,000,000	4,761,000,000	-	1,154,000,000	-	-	784,000,000
1184 State Department for Labour	1,530,400,000	3,290,100,000	200,000,000	3,090,100,000	200,000,000	-	-	-	2,670,000,000
1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	12,888,289,603	14,487,319,200	439,569,200	14,047,750,000	439,569,200	-	-	6,000,000	1,789,000,000
1192 State Department for Mining	308,000,000	574,000,000	-	574,000,000	-	-	-	-	-
1193 State Department for Petroleum	912,980,659	5,438,102,900	3,088,053,100	2,350,049,800	164,232,000	1,079,821,100	1,844,000,000	165,500,000	384,549,800
1202 State Department for Tourism	1,270,000,000	1,530,000,000	-	1,530,000,000	-	-	-	-	-
1203 State Department for Wildlife	873,250,000	1,368,000,000	269,000,000	1,099,000,000	269,000,000	-	-	-	-
1204 Ministry of Tourism and Wildlife	177,250,000	-	-	-	-	-	-	-	-
1211 State Department for Public Service and Youth	1,391,478,885	-	-	-	-	-	-	-	-

TABLE - I : SUMMARY OF DEVELOPMENT EXPENDITURE AND SOURCE OF FINANCE 2019/2020

Vote Title	Net Approved	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2019/2020			External Revenue 2019/2020	
	2018/2019	2019/2020	2019/2020	2019/2020	Grants	Loans	Local	Grants	Loans
	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1212 State Department for Gender	2,813,000,000	2,831,652,764	39,652,764	2,792,000,000	39,652,764	-	-	12,000,000	-
1213 State Department for Public Service	1,161,637,863	1,497,810,000	-	1,497,810,000	-	-	-	-	-
1214 State Department for Youth	2,783,362,691	5,959,890,000	-	5,959,890,000	-	-	-	7,000,000	2,387,240,000
1222 State Department for Regional and Northern Corridor Development	3,882,442,863	3,242,600,000	100,000,000	3,142,600,000	-	100,000,000	-	-	-
1252 State Law Office and Department of Justice	76,000,000	230,000,000	4,000,000	226,000,000	4,000,000	-	-	-	-
1261 The Judiciary	2,068,944,639	4,390,400,000	1,500,000,000	2,890,400,000	-	1,500,000,000	-	-	1,095,000,000
1271 Ethics and Anti-Corruption Commission	40,816,746	25,000,000	-	25,000,000	-	-	-	-	-
1291 Office of the Director of Public Prosecutions	25,000,000	107,500,000	3,500,000	104,000,000	3,500,000	-	-	3,615,000	-
2031 Independent Electoral and Boundaries Commission	-	43,000,000	-	43,000,000	-	-	-	-	-
2041 Parliamentary Service Commission	1,650,000,000	3,065,550,000	-	3,065,550,000	-	-	-	-	-
2071 Public Service Commission	60,799,433	65,480,000	-	65,480,000	-	-	-	-	-
2091 Teachers Service Commission	40,000,000	54,000,000	-	54,000,000	-	-	-	-	-
2111 Auditor General	462,230,000	224,000,000	-	224,000,000	-	-	-	-	-
2141 National Gender and Equality Commission	1,200,000	4,000,000	-	4,000,000	-	-	-	4,000,000	-
	376,752,939,542	704,213,809,308	281,910,674,962	422,303,134,346	19,309,731,755	195,447,943,207	67,153,000,000	14,474,816,167	65,247,885,075

**Table II - Summary of External Funding : 2019/2020 Budget
(Listed by Donor)**

	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
Donor Name	Loans	Grants	Loans	Grants			
	KShs.	KShs.	KShs.	KShs.	KShs.		
Bilateral							
001000 Government of Denmark (DENMARK)	-	23,000,000	-	2,096,833,544	-	2,119,833,544	2,119,833,544
003000 Government of Netherlands (NETHERLANDS)	648,249,600	50,000,000	-	-	648,249,600	50,000,000	698,249,600
004000 Government of Sweden (SWEDEN)	-	-	-	1,275,300,000	-	1,275,300,000	1,275,300,000
006000 Government of Finland (FINLAND)	-	-	-	10,000,000	-	10,000,000	10,000,000
007000 Government of Belgium (BELGIUM)	4,016,000,000	-	-	-	4,016,000,000	-	4,016,000,000
011000 Government of Italy (ITALY)	24,980,800,000	-	-	9,600,000	24,980,800,000	9,600,000	24,990,400,000
012000 Government of Spain (SPAIN)	930,000,000	-	-	-	930,000,000	-	930,000,000
013000 Government of Austria	300,000,000	-	-	-	300,000,000	-	300,000,000
014000 Government of Germany (KFW-GERMANY)	4,910,140,253	1,300,000,000	530,502,905	443,350,000	5,440,643,158	1,743,350,000	7,183,993,158
016000 Government of France (AFD-FRANCE)	8,936,000,000	764,100,000	1,849,000,000	38,000,000	10,785,000,000	802,100,000	11,587,100,000
018000 Kuwait Fund for Arab Development (KUWAIT)	525,880,000	-	-	-	525,880,000	-	525,880,000
019000 Saudi Fund for Development (SAUDI ARABIA)	878,880,000	200,000,000	-	-	878,880,000	200,000,000	1,078,880,000
020000 Abhu Dhabi Fund	530,880,000	-	-	-	530,880,000	-	530,880,000

**Table II - Summary of External Funding : 2019/2020 Budget
(Listed by Donor)**

	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
Donor Name	Loans	Grants	Loans	Grants			
	KShs.	KShs.	KShs.	KShs.	KShs.		
021000 Government of Japan (JAPAN)	13,265,556,674	1,043,000,250	2,247,000,000	-	15,512,556,674	1,043,000,250	16,555,556,924
023000 Government of India (INDIA)	1,223,000,000	-	-	-	1,223,000,000	-	1,223,000,000
024000 Government of South Korea (SOUTH KOREA)	500,000,000	200,000,000	-	-	500,000,000	200,000,000	700,000,000
025000 Government of China (CHINA)	57,657,000,000	-	-	-	57,657,000,000	-	57,657,000,000
040000 United Kingdom (DFID-UK)	-	1,000,000,000	-	-	-	1,000,000,000	1,000,000,000
043 Government of Poland	555,000,000	-	-	-	555,000,000	-	555,000,000
Total Bilateral: KShs.	119,857,386,527	4,580,100,250	4,626,502,905	3,873,083,544	124,483,889,432	8,453,183,794	132,937,073,226
Multilateral							
501000 International Development Association (WORLD BANK/IMF)	45,010,726,166	777,801,200	53,530,822,550	3,249,556,344	98,541,548,716	4,027,357,544	102,568,906,260
503000 Global Fund	-	7,555,896,850	-	3,635,844,355	-	11,191,741,205	11,191,741,205
505000 European Development Fund (EDF/EEC)	-	2,283,900,000	-	2,645,694,499	-	4,929,594,499	4,929,594,499
506000 European Investment Bank (EIB)	-	-	3,500,000,000	-	3,500,000,000	-	3,500,000,000
510000 African Development Fund (ADB/ADF)	27,769,146,794	690,058,979	914,374,904	200,827,109	28,683,521,698	890,886,088	29,574,407,786
512000 Arab Bank for Economic Development in Africa (BADEA)	1,201,637,500	-	10,000,000	-	1,211,637,500	-	1,211,637,500

**Table II - Summary of External Funding : 2019/2020 Budget
(Listed by Donor)**

	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
Donor Name	Loans	Grants	Loans	Grants			
	KShs.	KShs.	KShs.	KShs.	KShs.		
513000 Organization of Petroleum Exporting Countries (OPEC)	712,880,000	-	-	-	712,880,000	-	712,880,000
517000 United Nations Development Programme (UNDP)	-	300,000,000	-	47,000,000	-	347,000,000	347,000,000
519000 United Nations Fund for Population Activities (UNFPA)	-	22,627,040	-	152,305,416	-	174,932,456	174,932,456
521000 United Nations Environmental Programme (UNEP)	-	-	-	77,090,900	-	77,090,900	77,090,900
522000 United Nations International Children Education Fund (UNICEF)	-	241,438,400	-	36,000,000	-	277,438,400	277,438,400
524000 Global Alliance Vaccine Initiative (GAVI)	-	2,600,000,000	-	-	-	2,600,000,000	2,600,000,000
525000 Food and Agricultural Organization (FAO)	-	139,300,000	-	-	-	139,300,000	139,300,000
526000 International Fund for Agricultural Development (IFAD)	896,166,220	27,970,662	2,666,184,716	557,414,000	3,562,350,936	585,384,662	4,147,735,598
530000 United Nations Women (UN Women)	-	90,638,374	-	-	-	90,638,374	90,638,374
Total Multilateral: KShs.	75,590,556,680	14,729,631,505	60,621,382,170	10,601,732,623	136,211,938,850	25,331,364,128	161,543,302,978
Grand Totals	195,447,943,207	19,309,731,755	65,247,885,075	14,474,816,167	260,695,828,282	33,784,547,922	294,480,376,204

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2019/2020			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
001000 Government of Denmark (DENMARK)	1071 The National Treasury	-	93,000,000	-	-
	1081 Ministry of Health	-	1,072,833,544	-	-
	1107 Ministry of Water and Sanitation	23,000,000	730,000,000	-	-
	1108 Ministry of Environment and Forestry	-	201,000,000	-	-
003000 Government of Netherlands (NETHERLANDS)	1041 Ministry of Defence	-	-	648,249,600	-
	1107 Ministry of Water and Sanitation	50,000,000	-	-	-
004000 Government of Sweden (SWEDEN)	1032 State Department for Devolution	-	20,300,000	-	-
	1107 Ministry of Water and Sanitation	-	65,000,000	-	-
	1165 State Department for Crop Development	-	1,190,000,000	-	-
006000 Government of Finland (FINLAND)	1107 Ministry of Water and Sanitation	-	10,000,000	-	-
007000 Government of Belgium (BELGIUM)	1081 Ministry of Health	-	-	356,000,000	-
	1107 Ministry of Water and Sanitation	-	-	1,905,000,000	-
	1122 State Department for Information Communication Technology	-	-	1,000,000,000	-
	1152 Ministry of Energy	-	-	755,000,000	-
011000 Government of Italy (ITALY)	1041 Ministry of Defence	-	-	12,430,800,000	-
	1064 State Department for Vocational and Technical Training	-	9,600,000	-	-
	1107 Ministry of Water and Sanitation	-	-	250,000,000	-
	1122 State Department for Information Communication Technology	-	-	12,200,000,000	-
	1222 State Department for Regional and Northern Corridor Development	-	-	100,000,000	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2019/2020			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
012000 Government of Spain (SPAIN)	1152 Ministry of Energy	-	-	400,000,000	-
	1167 State Department for Irrigation	-	-	530,000,000	-
013000 Government of Austria 014000 Government of Germany (KFW-GERMANY)	1081 Ministry of Health	-	-	300,000,000	-
	1091 State Department for Infrastructure	600,000,000	350,000,000	760,140,253	530,502,905
	1107 Ministry of Water and Sanitation	500,000,000	93,350,000	2,500,000,000	-
	1152 Ministry of Energy	-	-	1,500,000,000	-
	1167 State Department for Irrigation	200,000,000	-	150,000,000	-
	1071 The National Treasury	10,000,000	-	-	-
016000 Government of France (AFD-FRANCE)	1091 State Department for Infrastructure	35,100,000	-	50,000,000	450,000,000
	1094 State Department for Housing & Urban Development	-	-	-	779,000,000
	1107 Ministry of Water and Sanitation	450,000,000	-	5,450,000,000	620,000,000
	1152 Ministry of Energy	-	-	3,436,000,000	-
	1165 State Department for Crop Development	-	38,000,000	-	-
	1203 State Department for Wildlife	269,000,000	-	-	-
	1066 State Department for Early Learning & Basic Education	-	-	45,000,000	-
018000 Kuwait Fund for Arab Development (KUWAIT)	1081 Ministry of Health	-	-	80,000,000	-
	1091 State Department for Infrastructure	-	-	300,880,000	-
	1167 State Department for Irrigation	-	-	100,000,000	-
019000 Saudi Fund for Development (SAUDI ARABIA)	1081 Ministry of Health	-	-	348,000,000	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2019/2020			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
020000 Abhu Dhabi Fund	1091 State Department for Infrastructure	-	-	300,880,000	-
	1107 Ministry of Water and Sanitation	200,000,000	-	-	-
	1152 Ministry of Energy	-	-	230,000,000	-
	1091 State Department for Infrastructure	-	-	300,880,000	-
	1152 Ministry of Energy	-	-	230,000,000	-
021000 Government of Japan (JAPAN)	1035 State Department for Development of the ASAL	98,000,000	-	-	-
	1081 Ministry of Health	-	-	-	500,000,000
	1091 State Department for Infrastructure	300,000,000	-	3,800,000,000	200,000,000
	1092 State Department for Transport	-	-	7,200,000,000	-
	1107 Ministry of Water and Sanitation	55,000,000	-	-	-
	1108 Ministry of Environment and Forestry	435,000,000	-	-	-
	1152 Ministry of Energy	-	-	1,383,000,000	642,000,000
	1165 State Department for Crop Development	110,000,250	-	-	-
	1167 State Department for Irrigation	-	-	882,556,674	905,000,000
	1168 State Department for Agricultural Research	45,000,000	-	-	-
	1152 Ministry of Energy	-	-	69,000,000	-
	1175 State Department for Industrialization	-	-	1,154,000,000	-
023000 Government of India (INDIA)	1065 State Department for University Education	-	-	500,000,000	-
	1184 State Department for Labour	200,000,000	-	-	-
024000 Government of South Korea (SOUTH KOREA)					

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2019/2020			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
025000 Government of China (CHINA)	1064 State Department for Vocational and Technical Training	-	-	3,000,000,000	-
	1091 State Department for Infrastructure	-	-	6,500,000,000	-
	1092 State Department for Transport	-	-	38,190,000,000	-
	1107 Ministry of Water and Sanitation	-	-	2,000,000,000	-
	1122 State Department for Information Communication Technology	-	-	4,061,000,000	-
	1152 Ministry of Energy	-	-	3,906,000,000	-
040000 United Kingdom (DFID-UK)	1091 State Department for Infrastructure	1,000,000,000	-	-	-
043 Government of Poland	1162 State Department for Livestock.	-	-	555,000,000	-
501000 International Development Association (WORLD BANK/IMF)	1011 The Presidency	-	500,000,000	-	500,000,000
	1035 State Department for Development of the ASAL	-	-	-	269,609,000
	1065 State Department for University Education	-	-	-	450,000,000
	1066 State Department for Early Learning & Basic Education	-	-	-	2,811,669,353
	1071 The National Treasury	-	-	336,696,277	1,296,004,516
	1081 Ministry of Health	138,000,000	1,323,703,844	162,000,000	3,649,697,507
	1091 State Department for Infrastructure	-	-	12,797,368,000	3,474,832,000
	1092 State Department for Transport	-	-	340,000,000	81,000,000
	1094 State Department for Housing & Urban Development	-	-	2,480,000,000	14,081,000,000
	1107 Ministry of Water and Sanitation	110,000,000	890,000,000	4,600,000,000	4,755,000,000
	1108 Ministry of Environment and Forestry	-	370,352,500	-	100,000,000

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2019/2020			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
503000 Global Fund	1122 State Department for Information Communication Technology	-	-	-	200,000,000
	1152 Ministry of Energy	-	-	21,285,000,000	5,450,000,000
	1162 State Department for Livestock.	-	-	271,200,000	805,567,474
	1165 State Department for Crop Development	-	-	158,640,789	6,426,652,900
	1166 State Department for Fisheries, Aquaculture & the Blue Economy	-	-	-	70,000,000
	1175 State Department for Industrialization	-	-	-	784,000,000
	1184 State Department for Labour	-	-	-	2,670,000,000
	1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	365,569,200	-	-	1,789,000,000
	1193 State Department for Petroleum	164,232,000	165,500,000	1,079,821,100	384,549,800
	1214 State Department for Youth	-	-	-	2,387,240,000
	1261 The Judiciary	-	-	1,500,000,000	1,095,000,000
	1071 The National Treasury	7,555,896,850	451,857,208	-	-
	1081 Ministry of Health	-	3,183,987,147	-	-
505000 European Development Fund (EDF/EEC)	1011 The Presidency	-	164,980,996	-	-
	1032 State Department for Devolution	-	521,699,933	-	-
	1035 State Department for Development of the ASAL	-	719,013,570	-	-
	1071 The National Treasury	-	270,000,000	-	-
	1072 State Department for Planning	-	90,000,000	-	-
	1091 State Department for Infrastructure	1,004,900,000	-	-	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2019/2020			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
506000 European Investment Bank (EIB)	1107 Ministry of Water and Sanitation	-	630,000,000	-	-
	1108 Ministry of Environment and Forestry	1,279,000,000	-	-	-
	1168 State Department for Agricultural Research	-	250,000,000	-	-
	1091 State Department for Infrastructure	-	-	-	500,000,000
	1152 Ministry of Energy	-	-	-	3,000,000,000
510000 African Development Fund (ADB/ADF)	1011 The Presidency	97,096,000	12,775,000	-	-
	1064 State Department for Vocational and Technical Training	-	-	1,600,000,000	-
	1065 State Department for University Education	-	-	200,000,000	-
	1081 Ministry of Health	-	-	800,000,000	100,000,000
	1091 State Department for Infrastructure	-	20,000,000	8,880,262,568	104,094,274
	1093 State Department for Shipping and Maritime	-	-	68,000,000	2,000,000
	1107 Ministry of Water and Sanitation	-	-	9,000,000,000	100,000,000
	1108 Ministry of Environment and Forestry	-	-	300,000,000	200,000,000
	1152 Ministry of Energy	-	-	5,057,000,000	120,000,000
	1165 State Department for Crop Development	592,962,979	168,052,109	1,863,884,226	288,280,630
	1081 Ministry of Health	-	-	390,757,500	10,000,000
	1091 State Department for Infrastructure	-	-	380,880,000	-
	1107 Ministry of Water and Sanitation	-	-	200,000,000	-
512000 Arab Bank for Economic Development in Africa (BADEA)	1152 Ministry of Energy	-	-	230,000,000	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2019/2020			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
513000 Organization of Petroleum Exporting Countries (OPEC)	1081 Ministry of Health	-	-	182,000,000	-
	1091 State Department for Infrastructure	-	-	300,880,000	-
	1152 Ministry of Energy	-	-	230,000,000	-
517000 United Nations Development Programme (UNDP)	1108 Ministry of Environment and Forestry	300,000,000	47,000,000	-	-
519000 United Nations Fund for Population Activities (UNFPA)	1065 State Department for University Education	2,000,000	6,000,000	-	-
	1066 State Department for Early Learning & Basic Education	3,211,640	7,000,000	-	-
	1072 State Department for Planning	17,415,400	112,690,416	-	-
	1212 State Department for Gender	-	12,000,000	-	-
	1214 State Department for Youth	-	7,000,000	-	-
	1291 Office of the Director of Public Prosecutions	-	3,615,000	-	-
	2141 National Gender and Equality Commission	-	4,000,000	-	-
	1108 Ministry of Environment and Forestry	-	77,090,900	-	-
521000 United Nations Environmental Programme (UNEP)	1021 State Department for Interior	50,000,000	-	-	-
522000 United Nations International Children Education Fund (UNICEF)	1066 State Department for Early Learning & Basic Education	14,000,000	5,000,000	-	-
	1071 The National Treasury	1,000,000	7,000,000	-	-
	1072 State Department for Planning	14,000,000	18,000,000	-	-
	1081 Ministry of Health	37,400,500	-	-	-
	1107 Ministry of Water and Sanitation	41,537,900	-	-	-
	1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	74,000,000	6,000,000	-	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2019/2020			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
	1212 State Department for Gender	2,000,000	-	-	-
	1252 State Law Office and Department of Justice	4,000,000	-	-	-
	1291 Office of the Director of Public Prosecutions	3,500,000	-	-	-
524000 Global Alliance Vaccine Initiative (GAVI)	1081 Ministry of Health	2,600,000,000	-	-	-
525000 Food and Agricultural Organization (FAO)	1081 Ministry of Health	14,300,000	-	-	-
	1162 State Department for Livestock.	100,000,000	-	-	-
	1166 State Department for Fisheries, Aquaculture & the Blue Economy	25,000,000	-	-	-
526000 International Fund for Agricultural Development (IFAD)	1071 The National Treasury	-	9,000,000	-	316,000,000
	1107 Ministry of Water and Sanitation	-	-	100,000,000	700,000,000
	1162 State Department for Livestock.	-	2,200,000	304,037,662	280,194,864
	1165 State Department for Crop Development	27,970,662	546,214,000	345,455,455	1,213,786,000
	1166 State Department for Fisheries, Aquaculture & the Blue Economy	-	-	146,673,103	156,203,852
530000 United Nations Women (UN Women)	1072 State Department for Planning	52,985,610	-	-	-
	1212 State Department for Gender	37,652,764	-	-	-
GRAND TOTAL.....KShs.		19,309,731,755	14,474,816,167	195,447,943,207	65,247,885,075

2020/2021

**ESTIMATES OF DEVELOPMENT
EXPENDITURE**

**OF THE GOVERNMENT OF
KENYA**

FOR THE YEAR ENDING 30TH JUNE, 2021

**VOLUME II
(VOTE 1091)**

JUNE, 2020

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1174 State Department for Trade and Enterprise Development	1960
1175 State Department for Industrialization	1969
1184 State Department for Labour	1988
1185 State Department for Social Protection, Pensions and Senior Citizens Affairs	2007
1192 State Department for Mining	2030
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1202 State Department for Tourism	2052
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2141 National Gender and Equality Commission	2206

TABLE - I : SUMMARY OF DEVELOPMENT EXPENDITURE AND SOURCE OF FINANCE 2020/2021

Vote Title	Net Approved	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2020/2021			External Revenue 2020/2021	
	2019/2020	2020/2021	2020/2021	2020/2021	Grants	Loans	Local	Grants	Loans
	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011 Executive Office of the President	3,527,029,406	11,473,321,015	6,512,150,000	4,961,171,015	-	-	6,512,150,000	91,434,280	-
1021 State Department for Interior and Citizen Services	8,664,643,485	6,925,000,000	51,000,000	6,874,000,000	51,000,000	-	-	26,000,000	-
1023 State Department for Correctional Services	78,096,805	784,100,000	-	784,100,000	-	-	-	-	-
1024 State Department for Immigration and Citizen Services	651,200,000	-	-	-	-	-	-	-	-
1032 State Department for Devolution	2,819,898,583	4,734,685,699	370,725,939	4,363,959,760	370,725,939	-	-	123,959,760	-
1035 State Department for Development of the ASAL	5,668,578,492	8,824,290,786	122,000,000	8,702,290,786	122,000,000	-	-	528,790,786	3,575,500,000
1041 Ministry of Defence	3,000,000,000	9,208,594,305	6,208,594,305	3,000,000,000	-	6,208,594,305	-	-	-
1052 Ministry of Foreign Affairs	1,150,600,000	1,201,400,000	-	1,201,400,000	-	-	-	-	-
1064 State Department for Vocational and Technical Training	4,446,445,641	6,268,000,000	2,800,000,000	3,468,000,000	-	2,800,000,000	-	-	700,000,000
1065 State Department for University Education	6,208,165,428	5,375,600,000	774,000,000	4,601,600,000	24,000,000	750,000,000	-	12,600,000	450,000,000
1066 State Department for Early Learning & Basic Education	4,425,686,212	11,690,000,000	300,000,000	11,390,000,000	-	300,000,000	-	1,233,000,000	4,000,000,000
1071 The National Treasury	16,257,769,183	42,779,129,907	11,695,401,149	31,083,728,758	11,695,401,149	-	-	717,247,041	5,892,291,717
1072 State Department for Planning	43,505,473,358	42,453,435,816	50,615,400	42,402,820,416	50,615,400	-	-	257,690,416	-
1081 Ministry of Health	38,352,483,761	47,251,983,849	3,660,325,655	43,591,658,194	159,620,000	3,500,705,655	-	4,156,045,554	4,422,112,640
1091 State Department for Infrastructure	123,143,808,591	124,590,286,715	62,988,822,715	61,601,464,000	2,239,900,000	46,322,922,715	14,426,000,000	200,000,000	5,592,648,000
1092 State Department for Transport	26,065,803,944	38,366,800,000	27,094,000,000	11,272,800,000	-	16,278,000,000	10,816,000,000	-	225,000,000
1093 State Department for Shipping and Maritime	2,000,000	850,000,000	845,000,000	5,000,000	-	335,000,000	510,000,000	-	5,000,000
1094 State Department for Housing & Urban Development	22,515,393,736	15,998,721,087	1,055,000,000	14,943,721,087	-	-	1,055,000,000	-	7,516,000,000
1095 State Department for Public Works	1,217,651,955	1,184,973,000	168,000,000	1,016,973,000	-	-	168,000,000	-	-
1107 Ministry of Water and Sanitation	33,864,617,942	-	-	-	-	-	-	-	-
1108 Ministry of Environment and Forestry	3,515,190,900	5,995,090,900	2,155,500,000	3,839,590,900	1,894,000,000	261,500,000	-	801,090,900	394,500,000
1109 Ministry of Water & Sanitation and Irrigation	-	70,982,834,883	34,722,328,086	36,260,506,797	1,680,000,000	33,042,328,086	-	1,289,000,000	8,406,506,797

TABLE - I : SUMMARY OF DEVELOPMENT EXPENDITURE AND SOURCE OF FINANCE 2020/2021

Vote Title	Net Approved	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2020/2021			External Revenue 2020/2021	
	2019/2020	2020/2021	2020/2021	2020/2021	Grants	Loans	Local	Grants	Loans
	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112 Ministry of Lands and Physical Planning	4,514,970,000	2,799,000,000	-	2,799,000,000	-	-	-	-	-
1122 State Department for Information Communication Technology & Innovation	6,959,890,760	18,504,202,512	14,133,000,000	4,371,202,512	-	14,133,000,000	-	-	400,000,000
1123 State Department for Broadcasting & Telecommunications	531,143,905	698,000,000	-	698,000,000	-	-	-	-	-
1132 State Department for Sports	450,000,000	14,155,570,000	14,000,000,000	155,570,000	-	-	14,000,000,000	-	-
1134 State Department for Culture and Heritage	503,202,891	43,100,000	-	43,100,000	-	-	-	-	-
1152 Ministry of Energy	19,587,154,344	66,581,141,377	45,125,464,055	21,455,677,322	9,700,000	38,043,764,055	7,072,000,000	611,967,322	9,723,000,000
1162 State Department for Livestock.	3,645,794,610	3,362,828,667	641,400,000	2,721,428,667	-	641,400,000	-	-	665,600,000
1165 State Department for Crop Development	19,974,385,386	-	-	-	-	-	-	-	-
1166 State Department for Fisheries, Aquaculture & the Blue Economy	2,959,036,813	4,964,000,000	350,000,000	4,614,000,000	-	350,000,000	-	-	1,990,000,000
1167 State Department for Irrigation	6,052,050,000	-	-	-	-	-	-	-	-
1168 State Department for Agricultural Research	594,699,600	-	-	-	-	-	-	-	-
1169 State Department for Crop Development & Agricultural Research	-	31,009,977,392	4,426,011,922	26,583,965,470	1,140,161,980	3,285,849,942	-	2,446,352,118	17,619,213,352
1173 State Department for Cooperatives	4,572,500,000	825,220,000	-	825,220,000	-	-	-	-	-
1174 State Department for Trade and Enterprise Development	1,120,000,000	1,095,593,397	-	1,095,593,397	-	-	-	-	715,000,000
1175 State Department for Industrialization	7,165,966,089	5,268,141,936	1,515,000,000	3,753,141,936	-	1,515,000,000	-	-	1,375,000,000
1184 State Department for Labour	1,441,660,000	2,444,400,000	-	2,444,400,000	-	-	-	-	2,221,000,000
1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	13,682,740,000	2,548,230,000	362,100,000	2,186,130,000	362,100,000	-	-	70,900,000	1,389,500,000
1192 State Department for Mining	332,521,918	312,000,000	-	312,000,000	-	-	-	-	-
1193 State Department for Petroleum	753,849,800	3,644,000,000	2,944,000,000	700,000,000	100,000,000	1,000,000,000	1,844,000,000	100,000,000	300,000,000
1202 State Department for Tourism	611,000,000	4,310,800,000	-	4,310,800,000	-	-	-	-	-
1203 State Department for Wildlife	1,201,478,189	693,810,000	58,810,000	635,000,000	58,810,000	-	-	20,000,000	-
1212 State Department for Gender	2,785,000,000	2,374,000,000	-	2,374,000,000	-	-	-	12,000,000	-

TABLE - I : SUMMARY OF DEVELOPMENT EXPENDITURE AND SOURCE OF FINANCE 2020/2021

Vote Title	Net Approved	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2020/2021			External Revenue 2020/2021	
	2019/2020	2020/2021	2020/2021	2020/2021	Grants	Loans	Local	Grants	Loans
	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1213 State Department for Public Service	797,810,000	1,254,060,000	-	1,254,060,000	-	-	-	-	-
1214 State Department for Youth Affairs	7,953,550,000	2,352,490,000	-	2,352,490,000	-	-	-	7,000,000	2,237,000,000
1222 State Department for Regional and Northern Corridor Development	3,489,750,000	1,087,450,000	250,000,000	837,450,000	-	250,000,000	-	-	-
1252 State Law Office and Department of Justice	172,000,000	185,000,000	-	185,000,000	-	-	-	67,000,000	-
1261 The Judiciary	2,066,400,000	2,701,000,000	-	2,701,000,000	-	-	-	-	906,390,000
1271 Ethics and Anti-Corruption Commission	-	40,800,000	-	40,800,000	-	-	-	-	-
1291 Office of the Director of Public Prosecutions	14,000,000	129,000,000	-	129,000,000	-	-	-	4,000,000	-
2031 Independent Electoral and Boundaries Commission	-	150,000,000	-	150,000,000	-	-	-	-	-
2041 Parliamentary Service Commission	513,333,525	-	-	-	-	-	-	-	-
2043 Parliamentary Joint Services	1,722,216,475	2,065,550,000	-	2,065,550,000	-	-	-	-	-
2071 Public Service Commission	22,480,000	19,280,000	-	19,280,000	-	-	-	-	-
2091 Teachers Service Commission	400,000,000	600,000,000	-	600,000,000	-	-	-	-	600,000,000
2111 Auditor General	142,876,470	146,670,000	-	146,670,000	-	-	-	-	-
2141 National Gender and Equality Commission	2,809,300	5,000,000	-	5,000,000	-	-	-	5,000,000	-
	465,816,807,497	633,308,563,243	245,379,249,226	387,929,314,017	19,958,034,468	169,018,064,758	56,403,150,000	12,781,078,177	81,321,262,506

**Table II - Summary of External Funding : 2020/2021 Budget
(Listed by Donor)**

	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
Donor Name	Loans	Grants	Loans	Grants			
	KShs.	KShs.	KShs.	KShs.	KShs.		
Bilateral							
001000 Government of Denmark (DENMARK)	-	42,000,000	-	1,443,000,000	-	1,485,000,000	1,485,000,000
003000 Government of Netherlands (NETHERLANDS)	310,619,600	-	-	50,000,000	310,619,600	50,000,000	360,619,600
004000 Government of Sweden (SWEDEN)	-	-	-	859,200,000	-	859,200,000	859,200,000
006000 Government of Finland (FINLAND)	-	-	-	310,000,000	-	310,000,000	310,000,000
007000 Government of Belgium (BELGIUM)	3,499,000,000	-	-	-	3,499,000,000	-	3,499,000,000
011000 Government of Italy (ITALY)	12,797,974,705	-	-	-	12,797,974,705	-	12,797,974,705
012000 Government of Spain (SPAIN)	3,135,430,462	-	-	-	3,135,430,462	-	3,135,430,462
014000 Government of Germany (KFW-GERMANY)	6,077,492,253	650,000,000	1,288,000,000	962,000,000	7,365,492,253	1,612,000,000	8,977,492,253
016000 Government of France (AFD-FRANCE)	5,218,729,966	544,700,000	4,454,506,797	38,000,000	9,673,236,763	582,700,000	10,255,936,763
018000 Kuwait Fund for Arab Development (KUWAIT)	1,247,598,120	-	-	-	1,247,598,120	-	1,247,598,120
019000 Saudi Fund for Development (SAUDI ARABIA)	969,221,735	200,000,000	-	-	969,221,735	200,000,000	1,169,221,735
020000 Abhu Dhabi Fund	550,000,000	-	-	-	550,000,000	-	550,000,000
021000 Government of Japan (JAPAN)	24,837,559,158	1,029,000,000	50,000,000	158,000,000	24,887,559,158	1,187,000,000	26,074,559,158

**Table II - Summary of External Funding : 2020/2021 Budget
(Listed by Donor)**

	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
Donor Name	Loans	Grants	Loans	Grants			
	KShs.	KShs.	KShs.	KShs.	KShs.		
023000 Government of India (INDIA)	2,489,204,897	-	-	-	2,489,204,897	-	2,489,204,897
024000 Government of South Korea (SOUTH KOREA)	750,000,000	400,000,000	-	-	750,000,000	400,000,000	1,150,000,000
025000 Government of China (CHINA)	38,080,000,000	-	-	-	38,080,000,000	-	38,080,000,000
040000 United Kingdom (DFID-UK)	-	500,000,000	-	-	-	500,000,000	500,000,000
043 Government of Poland	100,000,000	-	-	-	100,000,000	-	100,000,000
Total Bilateral: KShs.	100,062,830,896	3,365,700,000	5,792,506,797	3,820,200,000	105,855,337,693	7,185,900,000	113,041,237,693
Multilateral							
501000 International Development Association (WORLD BANK/IMF)	26,363,780,000	671,720,000	67,551,040,795	3,231,316,545	93,914,820,795	3,903,036,545	97,817,857,340
503000 Global Fund	-	11,676,701,149	-	2,582,976,050	-	14,259,677,199	14,259,677,199
505000 European Development Fund (EDF/EEC)	-	2,574,625,939	-	1,356,227,082	-	3,930,853,021	3,930,853,021
506000 European Investment Bank (EIB)	-	-	3,500,000,000	-	3,500,000,000	-	3,500,000,000
510000 African Development Fund (ADB/ADF)	37,441,349,942	835,161,980	1,354,714,914	198,852,118	38,796,064,856	1,034,014,098	39,830,078,954
512000 Arab Bank for Economic Development in Africa (BADEA)	2,116,103,920	-	-	-	2,116,103,920	-	2,116,103,920
513000 Organization of Petroleum Exporting Countries (OPEC)	1,691,000,000	-	-	-	1,691,000,000	-	1,691,000,000

**Table II - Summary of External Funding : 2020/2021 Budget
(Listed by Donor)**

	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
Donor Name	Loans	Grants	Loans	Grants			
	KShs.	KShs.	KShs.	KShs.	KShs.		
517000 United Nations Development Programme (UNDP)	-	270,810,000	-	117,000,000	-	387,810,000	387,810,000
519000 United Nations Fund for Population Activities (UNFPA)	-	20,415,400	-	159,290,416	-	179,705,816	179,705,816
521000 United Nations Environmental Programme (UNEP)	-	-	-	66,090,900	-	66,090,900	66,090,900
522000 United Nations International Children Education Fund (UNICEF)	-	-	-	13,434,280	-	13,434,280	13,434,280
523000 World Food Programme (WFP)	-	-	-	55,690,786	-	55,690,786	55,690,786
526000 International Fund for Agricultural Development (IFAD)	1,343,000,000	500,000,000	3,123,000,000	1,117,000,000	4,466,000,000	1,617,000,000	6,083,000,000
527000 Nordic Development Fund (NDF)	-	9,700,000	-	-	-	9,700,000	9,700,000
530000 United Nations Women (UN Women)	-	33,200,000	-	-	-	33,200,000	33,200,000
531000 Alliance For A Green Revolution In Africa (AGRA)	-	-	-	63,000,000	-	63,000,000	63,000,000
Total Multilateral: KShs.	68,955,233,862	16,592,334,468	75,528,755,709	8,960,878,177	144,483,989,571	25,553,212,645	170,037,202,216
Grand Totals	169,018,064,758	19,958,034,468	81,321,262,506	12,781,078,177	250,339,327,264	32,739,112,645	283,078,439,909

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2020/2021			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
001000 Government of Denmark (DENMARK)	1071 The National Treasury	-	93,000,000	-	-
	1081 Ministry of Health	-	900,000,000	-	-
	1108 Ministry of Environment and Forestry	-	201,000,000	-	-
	1109 Ministry of Water & Sanitation and Irrigation	42,000,000	249,000,000	-	-
003000 Government of Netherlands (NETHERLANDS)	1041 Ministry of Defence	-	-	310,619,600	-
	1169 State Department for Crop Development & Agricultural Research	-	50,000,000	-	-
	1169 State Department for Crop Development & Agricultural Research	-	721,000,000	-	-
004000 Government of Sweden (SWEDEN)	1032 State Department for Devolution	-	98,200,000	-	-
	1109 Ministry of Water & Sanitation and Irrigation	-	40,000,000	-	-
	1169 State Department for Crop Development & Agricultural Research	-	721,000,000	-	-
006000 Government of Finland (FINLAND)	1109 Ministry of Water & Sanitation and Irrigation	-	310,000,000	-	-
007000 Government of Belgium (BELGIUM)	1081 Ministry of Health	-	-	356,000,000	-
	1109 Ministry of Water & Sanitation and Irrigation	-	-	2,495,000,000	-
	1122 State Department for Information Communication Technology & Innovation	-	-	383,000,000	-
	1152 Ministry of Energy	-	-	265,000,000	-
	1041 Ministry of Defence	-	-	5,897,974,705	-
011000 Government of Italy (ITALY)	1109 Ministry of Water & Sanitation and Irrigation	-	-	350,000,000	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2020/2021			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
012000 Government of Spain (SPAIN)	1122 State Department for Information Communication Technology & Innovation	-	-	6,300,000,000	-
	1222 State Department for Regional and Northern Corridor Development	-	-	250,000,000	-
	1091 State Department for Infrastructure	-	-	2,105,430,462	-
	1109 Ministry of Water & Sanitation and Irrigation	-	-	630,000,000	-
014000 Government of Germany (KFW-GERMANY)	1152 Ministry of Energy	-	-	400,000,000	-
	1091 State Department for Infrastructure	400,000,000	200,000,000	3,427,492,253	430,000,000
	1109 Ministry of Water & Sanitation and Irrigation	250,000,000	220,000,000	2,550,000,000	-
	1152 Ministry of Energy	-	542,000,000	100,000,000	858,000,000
016000 Government of France (AFD-FRANCE)	1065 State Department for University Education	22,000,000	-	-	-
	1071 The National Treasury	18,700,000	-	-	-
	1091 State Department for Infrastructure	35,000,000	-	50,000,000	400,000,000
	1109 Ministry of Water & Sanitation and Irrigation	461,000,000	-	3,377,729,966	2,054,506,797
	1152 Ministry of Energy	-	-	1,791,000,000	2,000,000,000
	1169 State Department for Crop Development & Agricultural Research	-	38,000,000	-	-
018000 Kuwait Fund for Arab Development (KUWAIT)	1203 State Department for Wildlife	8,000,000	-	-	-
	1066 State Department for Early Learning & Basic Education	-	-	300,000,000	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2020/2021			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
019000 Saudi Fund for Development (SAUDI ARABIA)	1081 Ministry of Health	-	-	400,000,000	-
	1109 Ministry of Water & Sanitation and Irrigation	-	-	547,598,120	-
	1081 Ministry of Health	-	-	519,221,735	-
	1109 Ministry of Water & Sanitation and Irrigation	200,000,000	-	-	-
	1152 Ministry of Energy	-	-	450,000,000	-
020000 Abhu Dhabi Fund	1152 Ministry of Energy	-	-	550,000,000	-
021000 Government of Japan (JAPAN)	1035 State Department for Development of the ASAL	122,000,000	-	-	-
	1066 State Department for Early Learning & Basic Education	-	158,000,000	-	-
	1091 State Department for Infrastructure	380,000,000	-	8,200,000,000	50,000,000
	1092 State Department for Transport	-	-	7,000,000,000	-
	1108 Ministry of Environment and Forestry	395,000,000	-	-	-
	1109 Ministry of Water & Sanitation and Irrigation	55,000,000	-	1,951,000,000	-
	1152 Ministry of Energy	-	-	7,686,559,158	-
	1169 State Department for Crop Development & Agricultural Research	77,000,000	-	-	-
	1152 Ministry of Energy	-	-	974,204,897	-
	1175 State Department for Industrialization	-	-	1,515,000,000	-
023000 Government of India (INDIA)					

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2020/2021			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
024000 Government of South Korea (SOUTH KOREA)	1065 State Department for University Education	-	-	750,000,000	-
	1109 Ministry of Water & Sanitation and Irrigation	400,000,000	-	-	-
025000 Government of China (CHINA)	1064 State Department for Vocational and Technical Training	-	-	1,200,000,000	-
	1091 State Department for Infrastructure	-	-	7,420,000,000	-
	1092 State Department for Transport	-	-	9,278,000,000	-
	1109 Ministry of Water & Sanitation and Irrigation	-	-	2,000,000,000	-
	1122 State Department for Information Communication Technology & Innovation	-	-	7,450,000,000	-
	1152 Ministry of Energy	-	-	10,732,000,000	-
040000 United Kingdom (DFID-UK)	1091 State Department for Infrastructure	500,000,000	-	-	-
043 Government of Poland	1162 State Department for Livestock.	-	-	100,000,000	-
501000 International Development Association (WORLD BANK/IMF)	1035 State Department for Development of the ASAL	-	194,100,000	-	3,575,500,000
	1064 State Department for Vocational and Technical Training	-	-	-	700,000,000
	1065 State Department for University Education	-	-	-	450,000,000
	1066 State Department for Early Learning & Basic Education	-	1,075,000,000	-	4,000,000,000
	1071 The National Treasury	-	-	-	5,892,291,717
	1081 Ministry of Health	159,620,000	1,037,316,545	187,380,000	4,327,112,640

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2020/2021			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
	1091 State Department for Infrastructure	-	-	10,000,000,000	3,712,648,000
	1092 State Department for Transport	-	-	-	225,000,000
	1094 State Department for Housing & Urban Development	-	-	-	7,516,000,000
	1108 Ministry of Environment and Forestry	-	437,000,000	-	-
	1109 Ministry of Water & Sanitation and Irrigation	50,000,000	320,000,000	6,300,000,000	5,800,000,000
	1122 State Department for Information Communication Technology & Innovation	-	-	-	400,000,000
	1152 Ministry of Energy	-	-	7,935,000,000	3,865,000,000
	1162 State Department for Livestock.	-	-	541,400,000	665,600,000
	1166 State Department for Fisheries, Aquaculture & the Blue Economy	-	-	-	1,072,000,000
	1169 State Department for Crop Development & Agricultural Research	-	-	400,000,000	15,605,998,438
	1174 State Department for Trade and Enterprise Development	-	-	-	715,000,000
	1175 State Department for Industrialization	-	-	-	1,375,000,000
	1184 State Department for Labour	-	-	-	2,221,000,000
	1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	362,100,000	67,900,000	-	1,389,500,000
	1193 State Department for Petroleum	100,000,000	100,000,000	1,000,000,000	300,000,000
	1214 State Department for Youth Affairs	-	-	-	2,237,000,000

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2020/2021			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
503000 Global Fund	1261 The Judiciary	-	-	-	906,390,000
	2091 Teachers Service Commission	-	-	-	600,000,000
	1071 The National Treasury	11,676,701,149	364,247,041	-	-
	1081 Ministry of Health	-	2,218,729,009	-	-
505000 European Development Fund (EDF/EEC)	1011 Executive Office of the President	-	86,000,000	-	-
	1032 State Department for Devolution	370,725,939	25,759,760	-	-
	1035 State Department for Development of the ASAL	-	279,000,000	-	-
	1071 The National Treasury	-	260,000,000	-	-
	1072 State Department for Planning	-	140,000,000	-	-
	1091 State Department for Infrastructure	924,900,000	-	-	-
	1108 Ministry of Environment and Forestry	1,279,000,000	-	-	-
	1109 Ministry of Water & Sanitation and Irrigation	-	150,000,000	-	-
	1152 Ministry of Energy	-	69,967,322	-	-
	1169 State Department for Crop Development & Agricultural Research	-	278,500,000	-	-
506000 European Investment Bank (EIB)	1252 State Law Office and Department of Justice	-	67,000,000	-	-
	1091 State Department for Infrastructure	-	-	-	500,000,000

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2020/2021			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
510000 African Development Fund (ADB/ADF)	1152 Ministry of Energy	-	-	-	3,000,000,000
	1021 State Department for Interior and Citizen Services	50,000,000	20,000,000	-	-
	1064 State Department for Vocational and Technical Training	-	-	1,600,000,000	-
	1081 Ministry of Health	-	-	1,100,000,000	95,000,000
	1091 State Department for Infrastructure	-	-	14,770,000,000	500,000,000
	1093 State Department for Shipping and Maritime	-	-	335,000,000	5,000,000
	1108 Ministry of Environment and Forestry	-	-	261,500,000	394,500,000
	1109 Ministry of Water & Sanitation and Irrigation	222,000,000	-	12,000,000,000	52,000,000
	1152 Ministry of Energy	-	-	5,332,000,000	-
512000 Arab Bank for Economic Development in Africa (BADEA)	1169 State Department for Crop Development & Agricultural Research	563,161,980	178,852,118	2,042,849,942	308,214,914
	1081 Ministry of Health	-	-	688,103,920	-
	1091 State Department for Infrastructure	-	-	350,000,000	-
	1109 Ministry of Water & Sanitation and Irrigation	-	-	500,000,000	-
	1152 Ministry of Energy	-	-	578,000,000	-
513000 Organization of Petroleum Exporting Countries (OPEC)	1081 Ministry of Health	-	-	250,000,000	-
	1109 Ministry of Water & Sanitation and Irrigation	-	-	191,000,000	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2020/2021			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
517000 United Nations Development Programme (UNDP)	1152 Ministry of Energy	-	-	1,250,000,000	-
	1108 Ministry of Environment and Forestry	220,000,000	97,000,000	-	-
	1203 State Department for Wildlife	50,810,000	20,000,000	-	-
519000 United Nations Fund for Population Activities (UNFPA)	1021 State Department for Interior and Citizen Services	1,000,000	6,000,000	-	-
	1065 State Department for University Education	2,000,000	12,600,000	-	-
	1072 State Department for Planning	17,415,400	112,690,416	-	-
	1212 State Department for Gender	-	12,000,000	-	-
	1214 State Department for Youth Affairs	-	7,000,000	-	-
	1291 Office of the Director of Public Prosecutions	-	4,000,000	-	-
	2141 National Gender and Equality Commission	-	5,000,000	-	-
521000 United Nations Environmental Programme (UNEP)	1108 Ministry of Environment and Forestry	-	66,090,900	-	-
522000 United Nations International Children Education Fund (UNICEF)	1011 Executive Office of the President	-	5,434,280	-	-
	1072 State Department for Planning	-	5,000,000	-	-
	1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	-	3,000,000	-	-
	1035 State Department for Development of the ASAL	-	55,690,786	-	-
523000 World Food Programme (WFP)	1109 Ministry of Water & Sanitation and Irrigation	-	-	150,000,000	500,000,000
526000 International Fund for Agricultural Development (IFAD)		-	-	-	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2020/2021			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
	1166 State Department for Fisheries, Aquaculture & the Blue Economy	-	-	350,000,000	918,000,000
	1169 State Department for Crop Development & Agricultural Research	500,000,000	1,117,000,000	843,000,000	1,705,000,000
527000 Nordic Development Fund (NDF)	1152 Ministry of Energy	9,700,000	-	-	-
530000 United Nations Women (UN Women)	1072 State Department for Planning	33,200,000	-	-	-
531000 Alliance For A Green Revolution In Africa (AGRA)	1169 State Department for Crop Development & Agricultural Research	-	63,000,000	-	-
GRAND TOTAL.....KShs.		19,958,034,468	12,781,078,177	169,018,064,758	81,321,262,506

2020/2021

**ESTIMATES OF RECURRENT
EXPENDITURE**

**OF THE GOVERNMENT OF
KENYA**

FOR THE YEAR ENDING 30TH JUNE, 2021

**VOLUME I
(VOTES R1011 – R1162)**

JUNE, 2020

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Appendix - Consolidated Fund Services (CFS)

SUMMARY OF RECURRENT EXPENDITURE 2020/2021						
VOTE-TITLE	Gross Approved Expenditure	Appropriations in Aid	Net Approved Expenditure	Gross Estimates	Appropriations in Aid	Net Estimates
	2019/2020	2019/2020	2019/2020	2020/2021	2020/2021	2020/2021
1011 Executive Office of the President	12,849,434,789	10,132,074	12,839,302,715	25,034,644,971	3,306,389,648	21,728,255,323
1021 State Department for Interior and Citizen Services	126,771,181,158	2,099,669,847	124,671,511,311	125,189,231,363	2,099,669,847	123,089,561,516
1023 State Department for Correctional Services	32,772,018,689	3,500,000	32,768,518,689	27,317,878,572	3,500,000	27,314,378,572
1024 State Department for Immigration and Citizen Services	2,033,684,955	-	2,033,684,955	-	-	-
1032 State Department for Devolution	2,432,965,259	-	2,432,965,259	930,178,422	-	930,178,422
1035 State Department for Development of the ASAL	978,076,540	-	978,076,540	980,434,774	-	980,434,774
1041 Ministry of Defence	107,076,516,495	-	107,076,516,495	106,272,956,500	-	106,272,956,500
1052 Ministry of Foreign Affairs	17,001,066,725	584,217,201	16,416,849,524	14,555,771,675	594,067,201	13,961,704,474
1064 State Department for Vocational and Technical Training	16,805,641,155	3,435,071,609	13,370,569,546	18,637,903,522	4,692,828,195	13,945,075,327
1065 State Department for University Education	116,932,880,103	50,414,884,441	66,517,995,662	107,757,158,547	50,414,884,441	57,342,274,106
1066 State Department for Early Learning & Basic Education	89,737,380,873	1,432,600,000	88,304,780,873	89,128,982,114	1,432,600,000	87,696,382,114
1068 State Department for Post Training and Skills Development	122,306,127	-	122,306,127	150,940,126	-	150,940,126
1071 The National Treasury	57,643,549,284	2,949,300,000	54,694,249,284	74,200,143,586	2,949,300,000	71,250,843,586
1072 State Department for Planning	11,701,297,608	71,000,000	11,630,297,608	3,213,693,693	71,000,000	3,142,693,693
1081 Ministry of Health	76,096,695,503	14,971,428,285	61,125,267,218	64,450,685,148	15,482,006,630	48,968,678,518
1091 State Department for Infrastructure	61,160,558,050	59,619,000,000	1,541,558,050	64,932,476,233	63,273,000,000	1,659,476,233
1092 State Department for Transport	9,768,110,285	8,736,801,212	1,031,309,073	9,188,486,371	8,677,000,000	511,486,371
1093 State Department for Shipping and Maritime	1,387,401,689	1,036,000,000	351,401,689	1,667,605,056	1,270,000,000	397,605,056
1094 State Department for Housing & Urban Development	953,837,950	-	953,837,950	1,058,529,759	-	1,058,529,759
1095 State Department for Public Works	2,165,403,588	4,000,000	2,161,403,588	2,314,516,034	4,000,000	2,310,516,034
1107 Ministry of Water and Sanitation	5,656,136,057	2,103,000,000	3,553,136,057	-	-	-
1108 Ministry of Environment and Forestry	10,357,966,877	1,298,900,000	9,059,066,877	10,255,016,643	1,018,900,000	9,236,116,643
1109 Ministry of Water & Sanitation and Irrigation	-	-	-	6,232,606,765	2,215,200,000	4,017,406,765
1112 Ministry of Lands and Physical Planning	2,681,333,930	9,000,000	2,672,333,930	2,818,419,339	9,000,000	2,809,419,339
1122 State Department for Information Communication Technology & Innovation	2,627,243,852	48,000,000	2,579,243,852	1,503,600,918	-	1,503,600,918
1123 State Department for Broadcasting & Telecommunications	4,839,049,298	2,490,780,000	2,348,269,298	5,530,631,616	2,532,000,000	2,998,631,616
1132 State Department for Sports	1,312,327,660	94,560,000	1,217,767,660	1,241,514,532	141,400,000	1,100,114,532
1134 State Department for Culture and Heritage	3,405,459,684	488,079,590	2,917,380,094	2,679,689,990	408,500,000	2,271,189,990
1152 Ministry of Energy	6,705,666,844	4,654,666,844	2,051,000,000	5,911,666,844	4,368,666,844	1,543,000,000
1162 State Department for Livestock	2,308,624,908	21,000,000	2,287,624,908	2,628,966,406	22,000,000	2,606,966,406
1165 State Department for Crop Development	14,643,441,566	10,047,549,374	4,595,892,192	-	-	-
1166 State Department for Fisheries, Aquaculture & the Blue Economy	1,732,443,941	-	1,732,443,941	1,994,874,045	-	1,994,874,045
1167 State Department for Irrigation	832,464,638	308,000,000	524,464,638	-	-	-
1168 State Department for Agricultural Research	5,365,658,578	1,018,000,000	4,347,658,578	-	-	-
1169 State Department for Crop Development & Agricultural Research	-	-	-	10,798,470,415	2,674,000,000	8,124,470,415
1173 State Department for Cooperatives	649,082,309	349,000,000	300,082,309	801,329,701	450,000,000	351,329,701
1174 State Department for Trade and Enterprise Development	1,676,983,944	38,000,000	1,638,983,944	1,921,764,227	41,700,000	1,880,064,227
1175 State Department for Industrialization	3,408,725,122	754,454,000	2,654,271,122	2,851,871,955	753,850,000	2,098,021,955
1184 State Department for Labour	2,646,005,972	751,410,000	1,894,595,972	2,764,327,034	893,420,000	1,870,907,034
1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	29,357,684,088	42,000,000	29,315,684,088	31,056,249,554	42,000,000	31,014,249,554
1192 State Department for Mining	585,965,275	50,000,000	535,965,275	637,139,810	100,000,000	537,139,810
1193 State Department for Petroleum	233,819,264	47,000,000	186,819,264	243,510,778	47,000,000	196,510,778
1202 State Department for Tourism	7,438,239,810	5,900,806,000	1,537,433,810	8,495,795,182	7,251,623,000	1,244,172,182
1203 State Department for Wildlife	8,088,598,348	4,349,168,700	3,739,429,648	10,108,077,510	4,618,000,000	5,490,077,510
1212 State Department for Gender	1,522,035,150	135,000,000	1,387,035,150	977,986,478	135,000,000	842,986,478
1213 State Department for Public Service	8,182,291,493	1,738,509,764	6,443,781,729	17,215,450,643	2,462,079,764	14,753,370,879
1214 State Department for Youth Affairs	13,969,603,553	1,223,572,000	12,746,031,553	1,309,361,869	-	1,309,361,869
1221 State Department for East African Community	514,639,385	-	514,639,385	608,015,519	-	608,015,519
1222 State Department for Regional and Northern Corridor Development	2,195,008,438	460,000,000	1,735,008,438	2,266,744,036	448,500,000	1,818,244,036
1252 State Law Office and Department of Justice	4,566,154,219	455,500,000	4,110,654,219	4,603,906,847	550,580,000	4,053,326,847
1261 The Judiciary	13,797,400,000	-	13,797,400,000	14,722,436,279	-	14,722,436,279
1271 Ethics and Anti-Corruption Commission	3,104,620,000	-	3,104,620,000	3,072,200,000	-	3,072,200,000
1281 National Intelligence Service	41,680,000,000	20,000,000	41,660,000,000	39,051,000,000	-	39,051,000,000
1291 Office of the Director of Public Prosecutions	3,267,017,064	-	3,267,017,064	2,957,003,322	-	2,957,003,322
1311 Office of the Registrar of Political Parties	1,212,139,753	-	1,212,139,753	1,345,791,991	-	1,345,791,991
1321 Witness Protection Agency	481,600,100	-	481,600,100	472,787,500	-	472,787,500
2011 Kenya National Commission on Human Rights	394,801,220	-	394,801,220	400,704,556	-	400,704,556
2021 National Land Commission	1,663,836,362	-	1,663,836,362	1,233,325,815	-	1,233,325,815
2031 Independent Electoral and Boundaries Commission	4,808,400,000	-	4,808,400,000	4,322,884,842	-	4,322,884,842

2041 Parliamentary Service Commission	9,772,848,201	7,000,000	9,765,848,201	6,436,543,470	-	6,436,543,470
2042 National Assembly	21,582,141,000	-	21,582,141,000	23,205,499,775	-	23,205,499,775
2043 Parliamentary Joint Services	2,902,443,580	7,000,000	2,895,443,580	5,598,359,101	14,000,000	5,584,359,101
2051 Judicial Service Commission	500,784,457	-	500,784,457	576,400,000	-	576,400,000
2061 The Commission on Revenue Allocation	376,234,022	11,560,000	364,674,022	371,975,630	-	371,975,630
2071 Public Service Commission	2,353,118,500	520,000	2,352,598,500	2,105,760,000	520,000	2,105,240,000
2081 Salaries and Remuneration Commission	450,360,000	-	450,360,000	459,730,000	-	459,730,000
2091 Teachers Service Commission	255,950,525,928	610,000,000	255,340,525,928	265,492,584,137	517,000,000	264,975,584,137
2101 National Police Service Commission	645,462,220	-	645,462,220	606,327,710	-	606,327,710
2111 Auditor General	5,362,502,747	210,000,000	5,152,502,747	5,077,965,380	150,000,000	4,927,965,380
2121 Office of the Controller of Budget	678,100,000	-	678,100,000	622,982,206	-	622,982,206
2131 The Commission on Administrative Justice	541,773,471	-	541,773,471	494,680,726	-	494,680,726
2141 National Gender and Equality Commission	390,708,973	-	390,708,973	424,656,952	-	424,656,952
2151 Independent Policing Oversight Authority	819,933,966	-	819,933,966	862,628,000	-	862,628,000
TOTAL VOTED EXPENDITURE... .. KShs.	1,266,629,412,592	185,109,640,941	1,081,519,771,651	1,254,353,432,514	186,135,185,570	1,068,218,246,944
Add: Consolidated Fund Services						
(i) Public Debt	768,847,893,016	-	768,847,893,016	904,703,671,211	-	904,703,671,211
(ii) Pensions and Gratuities	92,488,772,850	-	92,488,772,850	119,192,481,232	-	119,192,481,232
(iii) Salaries and Allowances	3,964,622,212	-	3,964,622,212	4,151,908,778	-	4,151,908,778
(iv) Subscriptions to International Organizations	500,000	-	500,000	500,000	-	500,000
(v) Miscellaneous Services	15,500,000	-	15,500,000	15,500,000	-	15,500,000
(vi) Guaranteed Debt	643,614,848	-	643,614,848	0	-	0
TOTAL CONSOLIDATED FUND SERVICES... .. KShs.	865,960,902,926	-	865,960,902,926	1,028,064,061,221	-	1,028,064,061,221
GRAND TOTAL... .. KShs.	2,132,590,315,518	185,109,640,941	1,947,480,674,577	2,282,417,493,735	186,135,185,570	2,096,282,308,165

CONSOLIDATED FUND INTERNAL DEBT REDEMPTION								
SUB- HEAD ITEM DESCRIPTION					REVISED	PRINTED	PRINTED	PRINTED
					ESTIMATES 2019/2020	ESTIMATES 2020/2021	ESTIMATES 2021/2022	ESTIMATES 2022/2023
					ESTIMATES 2023/2024			
ISSUE No. DUE YR. TENOR					Kshs	Kshs	Kshs	Kshs
002000208	5210201	IFB2/2010/9	2019/08	9YRS	15,874,483,887			
002000203	5210201	FXD1/2017/02	2019/09	2YRS	11,126,600,000			
002000203	5210201	FXD1/2017/02	2019/09	2YRS	20,679,800,000			
002000207	5210201	IFB1/2011/1	2019/09	8YRS	14,399,101,836			
002000213	5210201	MAB1/2017/3	2020/04	3YR	150,050,000			
002000209	5210201	IFB1/2010/10	2020/04	10YRS	12,052,600,000			
002000209	5210201	IFB1/2010/10	2020/04	10YRS	7,341,550,000			
002000204	5210201	FXD1/2015/5	2020/06	5YRS	12,461,700,000			
002000204	5210201	FXD1/2015/5	2020/06	5YRS	5,566,200,000			
002000204	5210201	FXD1/2015/5	2020/06	5YRS	12,928,150,000			
002000213	5210201	MAB1/2017/3	2020/09	3YRS		247,750,000		
002000213	5210201	MAB1/2017/3	2020/09	3YRS		183,000,000		
002000213	5210201	MAB1/2017/3	2020/09	3YRS		197,000,000		
002000213	5210201	MAB1/2017/3	2020/09	3YRS		263,600,000		
002000209	5210201	FXD2/2010/10	2020/10	10YRS		13,847,900,000		
002000209	5210201	FXD2/2010/10	2020/10	10YRS		3,890,350,000		
002000209	5210201	FXD2/2010/10	2020/10	10YRS		5,200,100,000		
002000209	5210201	FXD2/2010/10	2020/10	10YRS		1,111,650,000		
002000209	5210201	FXD2/2010/10	2020/10	10YRS		9,337,900,000		
002000204	5210201	FXD2/2015/5	2020/11	5YRS		30,673,850,000		
002000204	5210201	IFB1/2015/09	2020/12	5YRS		5,709,387,750		
002000204	5210201	IFB1/2015/09	2020/12	5YRS		509,202,750		
002000204	5210201	IFB1/2015/09	2020/12	5YRS		1,625,415,750		
002000209	5210201	IFB1/2015/09	2020/12	5YRS		822,238,500		
002000203	5210201	FXD1/2019/2	2021/01	2YRS		23,708,850,000		
002000203	5210201	FXD1/2019/2	2021/01	2YRS		7,412,000,000		
002000211	5210201	IFB1/2009/12	2021/02	12YRS		7,868,365,500		
002000211	5210201	IFB1/2015/12	2021/03	12YRS		9,876,461,424		
002000211	5210201	IFB1/2015/12	2021/03	12YRS		10,565,607,880		
002000204	5210201	FXD1/2016/05	2021/04	5YRS		19,544,200,000		
002000204	5210201	IFB1/2016/09	2021/05	5YRS		8,249,902,200		
002000204	5210201	FXD2/2016/5	2021/07	5YRS			24,395,300,000	
002000207	5210201	IFB1/2013/12	2021/09	8YRS			5,494,159,495	
002000207	5210201	IFB1/2013/12	2021/09	8YRS			6,894,206,979	
002000204	5210201	FXD3/2016/5	2021/09	5YRS			23,051,050,000	
002000211	5210201	IFB2/2009/12	2021/11	12YRS			5,388,325,000	
002000211	5210201	IFB1/2017/12	2022/02	12YRS			1,258,160,000	
002000211	5210201	IFB1/2017/12	2022/02	12YRS			1,607,920,000	
002000212	5210201	FXD1/2007/15	2022/03	15YRS			3,654,600,000	
002000212	5210201	SFX1/2007/12	2022/05	15YRS			6,000,000,000	
002000212	5210201	FXD2/2007/15	2022/06	15YRS			7,236,950,000	
002000212	5210201	FXD2/2007/15	2022/06	15YRS			25,445,650,000	
002000209	5210201	FXD1/2012/10	2022/06	10YRS			11,061,750,000	
002000209	5210201	FXD1/2012/10	2022/06	10YRS			443,150,000	
002000209	5210201	FXD1/2012/10	2022/06	10YRS			5,298,850,000	

SUB-					REVISED	PRINTED	PRINTED	PRINTED	PRINTED
					ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
HEAD	ITEM	DESCRIPTION			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
002000209	5210201	FXD1/2012/10	2022/06	10YRS			18,469,950,000		
002000204	5210201	FXD1/2017/5	2022/08	5YRS				12,109,150,000	
002000204	5210201	FXD1/2017/5	2022/08	5YRS				17,490,000,000	
002000211	5210201	IFB1/2014/12	2022/10	12YRS				4,992,243,486	
002000211	5210201	IFB1/2014/12	2022/10	12YRS				496,781,595	
002000211	5210201	IFB1/2014/12	2022/10	12YRS				2,209,998,429	
002000211	5210201	IFB1/2014/12	2022/10	12YRS				3,363,018,721	
002000204	5210201	FXD1/2017/5	2022/10	5YRS				13,492,100,000	
002000204	5210201	FXD2/2017/5	2022/10	5YRS				7,220,000,000	
002000212	5210201	FXD3/2007/15	2022/11	15YRS				7,841,100,000	
002000212	5210201	FXD3/2007/15	2022/11	15YRS				14,927,900,000	
002000212	5210201	FXD3/2007/15	2022/11	15YRS				10,189,100,000	
002000206	5210201	IFB1/2017/7	2022/11	7YRS				20,734,725,000	
002000206	5210201	IFB1/2015/9	2022/12	7YRS				766,621,692	
002000206	5210201	IFB1/2015/9	2022/12	7YRS				474,759,907	
002000206	5210201	IFB1/2015/9	2022/12	7YRS				798,225,421	
002000206	5210201	IFB1/2015/9	2022/12	7YRS				5,323,200,625	
002000212	5210201	FXD1/2008/15	2023/03	15YRS				7,380,900,000	
002000212	5210201	FXD1/2008/15	2023/03	15YRS				2,692,550,000	
002000212	5210201	FXD1/2008/15	2023/03	15YRS				4,695,250,000	
002000212	5210201	FXD1/2008/15	2023/03	15YRS				20,021,100,000	
002000204	5210201	FXD1/2008/5	2023/03	5YRS				23,055,800,000	
002000204	5210201	FXD1/2008/5	2023/03	5YRS				7,739,750,000	
002000206	5210201	IFB1/2016/9	2023/05	7YRS				8,249,913,817	
002000209	5210201	FXD1/2013/10	2023/06	10YRS				4,737,700,000	
002000209	5210201	FXD1/2013/10	2023/06	10YRS				11,909,050,000	
002000209	5210201	FXD1/2013/10	2023/06	10YRS				521,700,000	
002000209	5210201	FXD1/2013/10	2023/06	10YRS				9,958,400,000	
002000209	5210201	FXD1/2013/10	2023/06	10YRS				12,121,350,000	
002000209	5210201	IFB1/2011/12	2023/09	12YRS					10,283,098,164
	5210201	FXD1/2014/10	2024/01	10YRS					35,852,150,000
	5210201	FXD1/2019/5	2024/02	5YRS					65,359,500,000
	5210201	IFB1/2017/12	2024/02	12YRS					5,158,944,000
	5210201	IFB1/2015/12	2024/03	12YRS					20,199,547,781
002000219	5210201	FXD2/2019/05	2024/05	5YRS					39,201,400,000
	5210201	NEW LOANS				-	-		80,000,000,000
SUB TOTAL					Kshs	112,580,235,723	160,844,731,754	145,700,021,474	235,512,388,693
002000401	5210201	Pre - 1997 Gov't Overdraft debt			1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000
002000407	5210201	Redemption of Treasury Bills - Shortfall			100,000,000,000	100,000,000,000	100,000,000,000	100,000,000,000	100,000,000,000
002000403	5210201	Tax Reserve Certificate			300,000	300,000	300,000	300,000	300,000
SUB TOTAL						101,110,300,000	101,110,300,000	101,110,300,000	101,110,300,000
GRAND TOTAL INTERNAL DEBT					Kshs	213,690,535,723	261,955,031,754	246,810,321,474	336,622,688,693

2022/2023

**ESTIMATES OF DEVELOPMENT
EXPENDITURE**

**OF THE GOVERNMENT OF
KENYA**

FOR THE YEAR ENDING 30TH JUNE, 2023

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

APRIL, 2022

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

Vote Title	Net Approved	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2022/2023			External Revenue 2022/2023	
	2021/2022	2022/2023	2022/2023	2022/2023	Grants	Loans	Local	Grants	Loans
	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011 Executive Office of the President	4,227,699,383	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	7,048,886,159	202,000,000	6,846,886,159	202,000,000	-	-	331,136,159	159,720,000
1023 State Department for Correctional Services	360,073,688	1,265,400,000	70,000,000	1,195,400,000	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	10,102,432,837	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	5,769,822,807	3,543,822,807	2,226,000,000	243,822,807	3,300,000,000	-	-	1,000,000,000
1065 State Department for University Education	3,525,001,400	7,130,716,330	2,803,486,330	4,327,230,000	388,133,330	2,415,353,000	-	199,230,000	450,000,000
1066 State Department for Early Learning & Basic Education	12,441,322,991	15,624,239,910	227,200,000	15,397,039,910	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	67,291,914,074	123,789,831,325	39,417,555,835	84,372,275,490	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	47,540,872,385	45,130,640,000	-	45,130,640,000	-	-	-	350,320,000	-
1081 Ministry of Health	48,259,732,077	52,046,254,652	14,259,554,052	37,786,700,600	3,878,479,500	10,381,074,552	-	3,879,150,942	2,231,549,658
1091 State Department for Infrastructure	63,043,890,000	149,635,567,854	88,939,567,854	60,696,000,000	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	1,189,000,000	689,000,000	500,000,000	-	-	689,000,000	-	-
1094 State Department for Housing & Urban Development	15,619,940,000	18,820,000,000	1,184,000,000	17,636,000,000	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	3,301,029,424	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	35,573,000,000	76,791,124,881	39,293,124,881	37,498,000,000	1,505,000,000	37,788,124,881	-	1,221,000,000	14,266,000,000
1112 Ministry of Lands and Physical Planning	2,052,980,587	2,731,800,000	-	2,731,800,000	-	-	-	-	-

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	17,105,700,000	12,996,700,000	4,109,000,000	-	12,666,700,000	330,000,000	-	827,000,000
1123 State Department for Broadcasting & Telecommunications	396,900,000	697,000,000	-	697,000,000	-	-	-	-	-
1132 State Department for Sports	167,791,399	16,008,000,000	15,750,000,000	258,000,000	-	-	15,750,000,000	-	-
1134 State Department for Culture and Heritage	65,896,560	77,500,000	-	77,500,000	-	-	-	-	-
1152 Ministry of Energy	16,181,000,000	81,171,855,000	56,943,855,000	24,228,000,000	1,235,855,000	48,155,000,000	7,553,000,000	831,000,000	13,494,000,000
1162 State Department for Livestock.	2,791,151,526	3,757,100,000	208,120,000	3,548,980,000	-	208,120,000	-	100,000,000	1,291,880,000
1166 State Department for Fisheries, Aquaculture & the Blue Economy	4,595,200,000	8,416,770,000	720,000,000	7,696,770,000	-	720,000,000	-	-	3,888,000,000
1169 State Department for Crop Development & Agricultural Research	34,014,896,105	26,811,327,321	2,990,541,809	23,820,785,512	842,827,500	2,147,714,309	-	1,674,417,512	16,474,368,000
1173 State Department for Cooperatives	374,600,000	592,500,000	-	592,500,000	-	-	-	-	-
1174 State Department for Trade and Enterprise Development	2,501,917,429	1,536,600,000	-	1,536,600,000	-	-	-	-	1,170,100,000
1175 State Department for Industrialization	2,612,900,000	3,596,550,000	-	3,596,550,000	-	-	-	-	1,260,000,000
1184 Ministry of Labour	929,955,213	572,500,000	-	572,500,000	-	-	-	-	367,500,000
1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs	2,401,038,823	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	302,210,000	-	302,210,000	-	-	-	-	-
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	2,355,868,957	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	5,075,855,146	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	1,866,500,000	1,554,824,000	288,974,000	1,265,850,000	73,974,000	215,000,000	-	-	300,000,000
1252 State Law Office and Department of Justice	131,301,535	223,500,000	-	223,500,000	-	-	-	67,000,000	-
1261 The Judiciary	2,153,923,723	-	-	-	-	-	-	-	-

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	145,000,000	-	145,000,000	-	-	-	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	-	-	-	-	-	-	-	-
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	200,000,000	239,710,000	9,100,000	230,610,000	9,100,000	-	-	10,730,000	-
2141 National Gender and Equality Commission	2,874,000	10,131,000	-	10,131,000	-	-	-	10,131,000	-
	420,877,674,340	711,405,784,939	290,962,572,568	420,443,212,371	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)**

	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
Donor Name	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)**

	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
Donor Name	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)**

	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
Donor Name	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	-	-	-
004000 Government of Sweden (SWEDEN)	1023 State Department for Correctional Services	70,000,000	-	-	-
	1071 The National Treasury	-	184,731,000	-	-
	1169 State Department for Crop Development & Agricultural Research	-	823,000,000	-	-
006000 Government of Finland (FINLAND)	1212 State Department for Gender	320,000,000	-	-	-
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
016000 Government of France (AFD-FRANCE)	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
	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	-
	1109 Ministry of Water & Sanitation and Irrigation	-	-	350,000,000	-
019000 Saudi Fund for Development (SAUDI ARABIA)	1081 Ministry of Health	-	-	832,000,000	-
	1152 Ministry of Energy	-	-	123,000,000	-
	1152 Ministry of Energy	-	-	129,000,000	-
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	-	-	-
	1152 Ministry of Energy	-	-	440,000,000	-
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
504000 African Union (AU)	1081 Ministry of Health	-	2,469,700,942	-	-
	1152 Ministry of Energy	-	431,000,000	-	-
	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	-	-
505000 European Development Fund (EDF/EEC)	1252 State Law Office and Department of Justice	-	67,000,000	-	-
	1091 State Department for Infrastructure	-	-	-	1,500,000,000
	1152 Ministry of Energy	-	400,000,000	-	3,100,000,000
506000 European Investment Bank (EIB)	1108 Ministry of Environment and Forestry	-	94,000,000	-	-
507000 InterGovernmental Authority on Development (IGAD)					

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	-	-	-
	2111 Auditor General	9,100,000	10,730,000	-	-
512000 Arab Bank for Economic Development in Africa (BADEA)	1081 Ministry of Health	-	-	774,000,000	-
	1091 State Department for Infrastructure	-	-	605,000,000	-
	1152 Ministry of Energy	-	-	105,000,000	-
513000 Organization of Petroleum Exporting Countries (OPEC)	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	-	-
	1291 Office of the Director of Public Prosecutions	-	5,000,000	-	-
521000 United Nations Environmental Programme (UNEP)	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
523000 World Food Programme (WFP) 524000 Global Alliance Vaccine Initiative (GAVI) 526000 International Fund for Agricultural Development (IFAD) 531000 Alliance For A Green Revolution In Africa (AGRA) 532000 Green Climate Fund	1072 State Department for Planning	-	31,000,000	-	-
	1035 State Department for Development of the ASAL	-	136,183,700	-	-
	1081 Ministry of Health	2,600,000,000	-	-	-
	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
	1169 State Department for Crop Development & Agricultural Research	-	11,417,513	-	-
	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

2022/2023

**ESTIMATES OF RECURRENT
EXPENDITURE**

**OF THE GOVERNMENT OF
KENYA**

FOR THE YEAR ENDING 30TH JUNE, 2023

**VOLUME I
(VOTES R1011 – R1162)**

APRIL, 2022

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Appendix - Consolidated Fund Services (CFS)

SUMMARY OF RECURRENT EXPENDITURE 2022/2023

VOTE-TITLE	Gross Approved Expenditure	Appropriations in Aid	Net Approved Expenditure	Gross Estimates	Appropriations in Aid	Net Estimates
	2021/2022	2021/2022	2021/2022	2022/2023	2022/2023	2022/2023
1011 Executive Office of the President	27,183,713,457	3,308,502,500	23,875,210,957	17,083,926,379	9,079,127,990	8,004,798,389
1021 State Department for Interior and Citizen Services	134,614,004,101	2,099,670,000	132,514,334,101	136,643,574,522	2,099,670,000	134,543,904,522
1023 State Department for Correctional Services	29,321,308,803	3,500,000	29,317,808,803	31,053,251,550	3,500,000	31,049,751,550
1032 Ministry of Devolution	2,963,773,549	-	2,963,773,549	1,444,910,000	-	1,444,910,000
1035 State Department for Development of the ASAL	1,074,375,405	-	1,074,375,405	1,109,230,000	-	1,109,230,000
1041 Ministry of Defence	128,848,604,247	-	128,848,604,247	128,215,300,000	-	128,215,300,000
1052 Ministry of Foreign Affairs	17,695,884,304	249,576,013	17,446,308,291	17,528,819,618	420,500,000	17,108,319,618
1064 State Department for Vocational and Technical Training	18,996,701,982	4,919,177,254	14,077,524,728	19,100,500,000	4,693,000,000	14,407,500,000
1065 State Department for University Education	99,959,022,954	39,177,851,779	60,781,171,175	102,807,278,998	42,379,478,998	60,427,800,000
1066 State Department for Early Learning & Basic Education	93,165,048,123	1,433,000,000	91,732,048,123	94,887,000,000	1,433,000,000	93,454,000,000
1068 State Department for Post Training and Skills Development	232,120,000	-	232,120,000	283,600,000	-	283,600,000
1069 State Department for Implementation of Curriculum Reforms	87,600,000	-	87,600,000	339,299,400	-	339,299,400
1071 The National Treasury	60,077,967,909	7,436,814,306	52,641,153,603	53,745,085,913	7,436,814,306	46,308,271,607
1072 State Department for Planning	3,974,385,262	71,000,000	3,903,385,262	3,955,480,000	71,000,000	3,884,480,000
1081 Ministry of Health	65,782,970,508	17,420,000,000	48,362,970,508	70,473,000,000	19,665,000,000	50,808,000,000
1091 State Department for Infrastructure	74,505,123,186	72,946,563,821	1,558,559,365	69,478,000,000	67,821,000,000	1,657,000,000
1092 State Department for Transport	10,368,515,862	8,677,000,000	1,691,515,862	9,442,000,000	8,677,000,000	765,000,000
1093 State Department for Shipping and Maritime	2,099,328,614	1,618,000,000	481,328,614	2,171,000,000	1,606,000,000	565,000,000
1094 State Department for Housing & Urban Development	1,161,977,223	-	1,161,977,223	1,341,000,000	-	1,341,000,000
1095 State Department for Public Works	3,124,595,638	822,000,000	2,302,595,638	3,383,000,000	912,000,000	2,471,000,000
1108 Ministry of Environment and Forestry	10,550,097,741	1,268,900,000	9,281,197,741	10,616,000,000	1,268,900,000	9,347,100,000
1109 Ministry of Water & Sanitation and Irrigation	6,321,326,723	2,386,000,000	3,935,326,723	6,727,500,000	2,388,500,000	4,339,000,000
1112 Ministry of Lands and Physical Planning	3,118,923,103	29,000,000	3,089,923,103	3,196,450,000	9,000,000	3,187,450,000
1122 State Department for Information Communication Technology & Innovation	1,795,700,037	66,000,000	1,729,700,037	2,268,400,000	105,000,000	2,163,400,000
1123 State Department for Broadcasting & Telecommunications	7,646,689,992	2,665,500,000	4,981,189,992	6,690,600,000	2,668,500,000	4,022,100,000
1132 State Department for Sports	1,301,664,773	141,400,000	1,160,264,773	1,417,950,000	141,400,000	1,276,550,000
1134 State Department for Culture and Heritage	3,044,492,683	316,700,000	2,727,792,683	3,094,414,367	426,189,820	2,668,224,547
1152 Ministry of Energy	16,453,000,000	5,653,000,000	10,800,000,000	14,496,000,000	5,856,000,000	8,640,000,000
1162 State Department for Livestock.	3,666,698,143	1,122,300,000	2,544,398,143	3,480,200,000	1,084,000,000	2,396,200,000
1166 State Department for Fisheries, Aquaculture & the Blue Economy	2,252,102,675	10,000,000	2,242,102,675	2,281,630,000	10,000,000	2,271,630,000
1169 State Department for Crop Development & Agricultural Research	13,383,329,328	5,346,000,000	8,037,329,328	14,463,700,000	6,328,700,000	8,135,000,000
1173 State Department for Cooperatives	1,292,930,187	836,000,000	456,930,187	1,749,700,000	1,326,000,000	423,700,000
1174 State Department for Trade and Enterprise Development	2,497,231,027	60,900,000	2,436,331,027	2,464,590,000	42,000,000	2,422,590,000
1175 State Department for Industrialization	3,276,847,120	952,414,000	2,324,433,120	3,449,990,000	972,000,000	2,477,990,000
1184 Ministry of Labour	2,681,004,920	913,420,000	1,767,584,920	2,841,130,000	913,420,000	1,927,710,000
1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs	32,864,285,006	80,000,000	32,784,285,006	31,775,940,000	60,000,000	31,715,940,000
1194 Ministry of Petroleum and Mining	32,658,585,904	25,212,575,711	7,446,010,193	5,989,000,000	5,257,000,000	732,000,000
1202 State Department for Tourism	7,060,843,479	5,724,048,890	1,336,794,589	8,726,465,760	7,232,380,000	1,494,085,760
1203 State Department for Wildlife	7,033,804,764	1,733,000,000	5,300,804,764	7,164,000,000	3,219,000,000	3,945,000,000
1212 State Department for Gender	1,133,565,333	135,000,000	998,565,333	1,200,350,000	135,000,000	1,065,350,000
1213 State Department for Public Service	19,483,703,855	2,593,700,000	16,890,003,855	23,251,770,000	2,638,740,000	20,613,030,000
1214 State Department for Youth Affairs	1,431,552,418	-	1,431,552,418	1,504,330,000	-	1,504,330,000
1221 State Department for East African Community	589,846,603	-	589,846,603	630,850,000	-	630,850,000
1222 State Department for Regional and Northern Corridor Development	2,906,062,275	478,500,000	2,427,562,275	3,287,280,000	478,500,000	2,808,780,000
1252 State Law Office and Department of Justice	5,071,876,610	609,806,809	4,462,069,801	5,144,370,000	565,580,000	4,578,790,000
1261 The Judiciary	15,846,320,385	-	15,846,320,385	-	-	-
1271 Ethics and Anti-Corruption Commission	3,258,530,000	-	3,258,530,000	3,420,530,000	-	3,420,530,000
1281 National Intelligence Service	45,901,000,000	-	45,901,000,000	46,127,700,000	-	46,127,700,000

SUMMARY OF RECURRENT EXPENDITURE 2022/2023

VOTE-TITLE	Gross Approved Expenditure	Appropriations in Aid	Net Approved Expenditure	Gross Estimates	Appropriations in Aid	Net Estimates
	2021/2022	2021/2022	2021/2022	2022/2023	2022/2023	2022/2023
1291 Office of the Director of Public Prosecutions	3,325,952,706	-	3,325,952,706	3,281,950,000	-	3,281,950,000
1311 Office of the Registrar of Political Parties	2,345,720,850	-	2,345,720,850	2,076,850,000	-	2,076,850,000
1321 Witness Protection Agency	510,170,286	-	510,170,286	614,070,000	-	614,070,000
2011 Kenya National Commission on Human Rights	408,711,517	-	408,711,517	424,360,000	-	424,360,000
2021 National Land Commission	1,694,003,829	-	1,694,003,829	1,468,000,000	-	1,468,000,000
2031 Independent Electoral and Boundaries Commission	23,040,591,775	100,000,000	22,940,591,775	21,686,840,000	-	21,686,840,000
2041 Parliamentary Service Commission	6,961,619,367	-	6,961,619,367	-	-	-
2042 National Assembly	23,372,082,199	-	23,372,082,199	-	-	-
2043 Parliamentary Joint Services	5,672,753,573	34,000,000	5,638,753,573	-	-	-
2051 Judicial Service Commission	631,800,000	-	631,800,000	-	-	-
2061 The Commission on Revenue Allocation	465,616,016	-	465,616,016	491,960,000	-	491,960,000
2071 Public Service Commission	2,372,171,009	1,000,000	2,371,171,009	2,515,840,000	1,000,000	2,514,840,000
2081 Salaries and Remuneration Commission	621,380,000	-	621,380,000	612,500,000	-	612,500,000
2091 Teachers Service Commission	288,098,010,000	597,000,000	287,501,010,000	297,718,000,000	547,000,000	297,171,000,000
2101 National Police Service Commission	863,737,319	-	863,737,319	1,009,250,000	-	1,009,250,000
2111 Auditor General	6,036,450,390	180,000,000	5,856,450,390	6,158,450,000	150,000,000	6,008,450,000
2121 Office of the Controller of Budget	656,122,143	-	656,122,143	702,370,000	-	702,370,000
2131 The Commission on Administrative Justice	634,821,608	-	634,821,608	724,320,000	-	724,320,000
2141 National Gender and Equality Commission	439,762,581	-	439,762,581	463,170,000	-	463,170,000
2151 Independent Policing Oversight Authority	943,758,146	-	943,758,146	1,004,600,000	-	1,004,600,000
TOTAL VOTED EXPENDITURE... .. KShs.	1,398,854,271,525	219,428,821,083	1,179,425,450,442	1,322,898,626,507	210,120,901,114	1,112,777,725,393
Add: Consolidated Fund Services						
(i) Public Debt	1,151,292,498,632	-	1,151,292,498,632	1,393,116,145,511	-	1,393,116,145,511
(ii) Pensions and Gratuities	153,639,593,168	-	153,639,593,168	171,828,279,900	-	171,828,279,900
(iii) Salaries and Allowances	4,535,862,389	-	4,535,862,389	4,585,786,081	-	4,585,786,081
(iv) Subscriptions to International Organizations	500,000	-	500,000	500,000	-	500,000
(v) Miscellaneous Services	-	-	-	15,500,000	-	15,500,000
(vi) Guaranteed Debt	-	-	-	2,264,540,610	-	2,264,540,610
TOTAL CONSOLIDATED FUND SERVICES... .. KShs.	1,309,468,454,189	-	1,309,468,454,189	1,571,810,752,102	-	1,571,810,752,102
GRAND TOTAL... .. KShs.	2,708,322,725,714	219,428,821,083	2,488,893,904,631	2,894,709,378,609	210,120,901,114	2,684,588,477,495

CONSOLIDATED FUND INTERNAL DEBT REDEMPTION										
SUB- HEAD	ITEM	DESCRIPTION				REVISED	PRINTED	PRINTED	PRINTED	PRINTED
						ESTIMATES 2021/2022	ESTIMATES 2022/2023	ESTIMATES 2023/2024	ESTIMATES 2024/2025	ESTIMATES 2025/2026
		ISSUE No.	DUE YR.	TENOR		Kshs	Kshs			Kshs
002000204	5210201	FXD2/2016/5	2021/07	5YRS	24,395,300,000					
002000207	5210201	IFB1/2013/12	2021/09	8YRS	5,494,159,495					
002000207	5210201	IFB1/2013/12	2021/09	8YRS	6,894,206,979					
002000204	5210201	FXD3/2016/5	2021/09	5YRS	23,051,050,000					
002000211	5210201	IFB2/2009/12	2021/11	12YRS	5,388,325,000					
002000211	5210201	IFB1/2017/12	2022/02	12YRS	-					
002000211	5210201	IFB1/2017/12	2022/02	12YRS	-					
002000212	5210201	FXD1/2007/15	2022/03	15YRS	3,654,600,000					
002000212	5210201	SFX1/2007/12	2022/05	15YRS	6,000,000,000					
002000212	5210201	FXD2/2007/15	2022/06	15YRS	7,236,950,000					
002000212	5210201	FXD2/2007/15	2022/06	15YRS	25,445,650,000					
002000209	5210201	FXD1/2012/10	2022/06	10YRS	11,061,750,000					
002000209	5210201	FXD1/2012/10	2022/06	10YRS	443,150,000					
002000209	5210201	FXD1/2012/10	2022/06	10YRS	5,298,850,000					
002000209	5210201	FXD1/2012/10	2022/06	10YRS	18,469,950,000					
002000204	5210201	FXD1/2017/5	2022/08	5YRS		12,109,150,000				
002000204	5210201	FXD1/2017/5	2022/08	5YRS		17,490,000,000				
002000204	5210201	FXD1/2017/5	2022/10	5YRS		13,492,100,000				
002000204	5210201	FXD2/2017/5	2022/10	5YRS		7,220,000,000				
002000212	5210201	FXD3/2007/15	2022/11	15YRS		7,841,100,000				
002000212	5210201	FXD3/2007/15	2022/11	15YRS		14,927,900,000				
002000212	5210201	FXD3/2007/15	2022/11	15YRS		10,189,100,000				
002000206	5210201	IFB1/2015/9	2022/12	7YRS		8,093,236,864				
002000203	5210201	FXD1/2021/02	2023/01	2YRS		55,851,550,000				
002000212	5210201	FXD1/2008/15	2023/03	15YRS		7,380,900,000				
002000212	5210201	FXD1/2008/15	2023/03	15YRS		2,692,550,000				
002000212	5210201	FXD1/2008/15	2023/03	15YRS		4,695,250,000				
002000212	5210201	FXD1/2008/15	2023/03	15YRS		20,021,100,000				
002000204	5210201	FXD1/2008/5	2023/03	5YRS		23,055,800,000				
002000204	5210201	FXD1/2008/5	2023/03	5YRS		7,739,750,000				
002000206	5210201	IFB1/2016/9	2023/05	7YRS		8,249,913,817				
002000209	5210201	FXD1/2013/10	2023/06	10YRS		4,737,700,000				
002000209	5210201	FXD1/2013/10	2023/06	10YRS		11,909,050,000				
002000209	5210201	FXD1/2013/10	2023/06	10YRS		521,700,000				
002000209	5210201	FXD1/2013/10	2023/06	10YRS		9,958,400,000				
002000209	5210201	FXD1/2013/10	2023/06	10YRS		12,121,350,000				
002000211	5210201	IFB1/2011/12	2023/09	12YRS			11,735,500,000			
002000209	5210201	FXD1/2014/10	2024/01	10YRS			35,852,150,000			
002000204	5210201	FXD1/2019/5	2024/02	5YRS			65,359,500,000			
002000211	5210201	IFB1/2017/12	2024/02	12YRS			4,585,728,000			
002000204	5210201	FXD2/2019/05	2024/05	5YRS			39,201,400,000			
002000212	5210201	FXD1/2009/15	2024/10	15YRS				31,952,450,000		
002000206	5210201	IFB1/2017/7	2024/11	7YRS				20,734,725,000		
002000211	5210201	IFB1/2015/9	2024/12	12YRS				8,386,913,137		
002000204	5210201	FXD3/2019/5	2024/12	5YRS				44,830,500,000		
002000212	5210201	FXD1/2010/15	2025/03	15YRS				27,693,900,000		
002000208	5210201	IFB1/2020/9	2025/04	9YRS				39,486,800,000		
002000204	5210201	FXD1/2020/5	2025/05	5YRS				38,577,850,000		
002000208	5210201	IFB1/2016/9	2025/05	9YRS				28,035,400,000		
002000211	5210201	IFB1/2013/12	2025/09	12YRS						25,199,800,000
002000212	5210201	FXD2/2010/15	2025/12	15YRS						20,226,650,000
002000205	5210201	IFB1/2020/6	2026/05	6YRS						
002000219	5210201	NEW LOANS					120,000,000,000	80,000,000,000		300,000,000,000
SUB TOTAL					Kshs	142,833,941,474	260,297,600,681	276,734,278,000	319,698,538,137	345,426,450,000
002000401	5210201	Pre - 1997 Gov't Overdraft del			1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000		1,110,000,000
002000407	5210201	Redemption of Treasury Bills - Shortfal			200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000		200,000,000,000
002000403	5210201	Tax Reserve Certificate			300,000	300,000	300,000	300,000		300,000
SUB TOTAL						201,110,300,000	201,110,300,000	201,110,300,000	201,110,300,000	201,110,300,000
GRAND TOTAL INTERNAL DEBT					Kshs	343,944,241,474	461,407,900,681	477,844,578,000	512,576,822,119	546,536,750,000

2023/2024

**ESTIMATES OF DEVELOPMENT
EXPENDITURE**

**OF THE GOVERNMENT OF
KENYA**

FOR THE YEAR ENDING 30TH JUNE, 2024

**VOLUME II
(VOTE 1091)**

JUNE, 2023

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

Vote Title	Net Approved	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2023/2024			External Revenue 2023/2024	
	2022/2023	2023/2024	2023/2024	2023/2024	Grants	Loans	Local	Grants	Loans
	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011 Executive Office of the President	2,466,855,348	736,000,000	-	736,000,000	-	-	-	-	-
1012 Office of the Deputy President	-	250,400,000	-	250,400,000	-	-	-	-	-
1017 State House	-	928,700,000	-	928,700,000	-	-	-	-	-
1021 State Department for Interior and Citizen Services	3,897,284,799	-	-	-	-	-	-	-	-
1023 State Department for Correctional Services	435,171,870	1,165,000,000	70,000,000	1,095,000,000	70,000,000	-	-	-	-
1024 State Department for Immigration and Citizen Services	106,663,915	3,427,000,000	750,000,000	2,677,000,000	-	-	750,000,000	7,000,000	-
1025 National Police Service	-	1,853,910,000	-	1,853,910,000	-	-	-	-	-
1026 State Department for Internal Security & National Administration	-	1,179,220,000	-	1,179,220,000	-	-	-	-	-
1032 State Department for Devolution	227,377,778	293,000,000	-	293,000,000	-	-	-	118,000,000	-
1035 State Department for Development of the ASAL	14,428,093,700	-	-	-	-	-	-	-	-
1036 State Department for the ASALs and Regional Development	-	6,170,500,000	313,000,000	5,857,500,000	113,000,000	200,000,000	-	1,409,000,000	456,000,000
1041 Ministry of Defence	3,365,350,874	4,254,000,000	534,000,000	3,720,000,000	-	-	534,000,000	-	-
1052 Ministry of Foreign Affairs	1,096,120,000	-	-	-	-	-	-	-	-
1053 State Department for Foreign Affairs	-	1,871,000,000	-	1,871,000,000	-	-	-	-	-
1064 State Department for Vocational and Technical Training	1,554,348,610	7,655,422,807	3,140,422,807	4,515,000,000	240,422,807	2,900,000,000	-	60,000,000	1,825,000,000
1065 State Department for Higher Education and Research	2,332,000,000	4,111,000,000	1,250,000,000	2,861,000,000	50,000,000	1,200,000,000	-	265,000,000	246,000,000
1066 State Department for Basic Education	23,995,070,957	20,151,022,700	1,600,000,000	18,551,022,700	200,000,000	1,400,000,000	-	45,000,000	10,294,022,700
1071 The National Treasury	41,698,821,405	52,020,765,075	13,967,076,186	38,053,688,889	13,967,076,186	-	-	1,519,006,124	17,052,582,765
1072 State Department for Economic Planning	47,561,002,271	56,322,990,000	300,000,000	56,022,990,000	300,000,000	-	-	301,070,000	-
1081 Ministry of Health	33,270,670,223	-	-	-	-	-	-	-	-
1082 State Department for Medical Services	-	53,539,056,949	12,704,000,000	40,835,056,949	3,660,000,000	9,044,000,000	-	1,807,500,000	3,047,556,949
1083 State Department for Public Health and Professional Standards	2,337,250,000	7,020,340,000	1,200,000,000	5,820,340,000	-	1,200,000,000	-	2,700,000,000	-

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

Vote Title	Net Approved	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2023/2024			External Revenue 2023/2024	
	2022/2023	2023/2024	2023/2024	2023/2024	Grants	Loans	Local	Grants	Loans
	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091 State Department for Roads	54,771,000,000	167,951,000,000	79,694,000,000	88,257,000,000	4,045,000,000	59,050,000,000	16,599,000,000	810,000,000	10,726,000,000
1092 State Department for Transport	2,661,602,165	46,243,136,159	39,759,000,000	6,484,136,159	165,000,000	2,198,000,000	37,396,000,000	261,136,159	732,000,000
1093 State Department for Shipping and Maritime Affairs	900,000	1,050,000,000	480,000,000	570,000,000	-	-	480,000,000	-	-
1094 State Department for Housing & Urban Development	9,471,000,000	92,532,000,000	64,189,000,000	28,343,000,000	-	-	64,189,000,000	-	12,470,000,000
1095 State Department for Public Works	435,729,677	1,214,000,000	100,000,000	1,114,000,000	-	-	100,000,000	-	-
1104 State Department for Irrigation	2,388,937,500	23,166,000,000	7,149,000,000	16,017,000,000	45,000,000	7,104,000,000	-	420,000,000	3,290,000,000
1108 Ministry of Environment and Forestry	2,627,300,000	-	-	-	-	-	-	-	-
1109 State Department for Water & Sanitation	26,593,302,660	55,944,000,000	27,770,000,000	28,174,000,000	1,270,000,000	26,500,000,000	-	1,577,000,000	14,697,000,000
1112 State Department for Lands and Physical Planning	1,271,868,900	4,978,000,000	500,000,000	4,478,000,000	-	-	500,000,000	-	-
1122 State Department for Information Communication Technology & Digital Economy	1,169,629,763	16,248,000,000	12,769,000,000	3,479,000,000	-	12,439,000,000	330,000,000	-	525,000,000
1123 State Department for Broadcasting & Telecommunications	266,446,545	626,000,000	-	626,000,000	-	-	-	-	-
1132 State Department for Sports	20,875,000	16,129,200,000	16,000,000,000	129,200,000	-	-	16,000,000,000	-	-
1134 State Department for Culture and Heritage	27,500,000	92,850,000	-	92,850,000	-	-	-	10,000,000	-
1135 State Department for Youth Affairs and the Arts	-	964,750,000	133,000,000	831,750,000	133,000,000	-	-	174,000,000	90,050,000
1152 State Department for Energy	12,307,500,000	55,072,000,000	29,559,000,000	25,513,000,000	2,155,000,000	17,741,000,000	9,663,000,000	446,000,000	15,282,000,000
1162 State Department for Livestock Development	2,920,195,607	9,561,000,000	4,300,000,000	5,261,000,000	-	4,300,000,000	-	240,000,000	2,860,000,000
1166 State Department for the Blue Economy and Fisheries	4,709,881,212	9,005,640,000	-	9,005,640,000	-	-	-	-	5,288,440,000
1169 State Department for Crop Development	32,079,330,712	31,320,691,275	2,993,287,938	28,327,403,337	788,000,000	2,070,287,938	135,000,000	1,153,500,000	17,686,903,337
1173 State Department for Cooperatives	20,822,500,000	110,000,000	-	110,000,000	-	-	-	-	-
1174 State Department for Trade	1,265,050,000	50,000,000	-	50,000,000	-	-	-	-	-
1175 State Department for Industry	1,278,976,667	7,090,420,000	-	7,090,420,000	-	-	-	-	1,419,500,000
1176 State Department for Micro, Small and Medium Enterprises Development	46,000,000	11,255,200,000	-	11,255,200,000	-	-	-	-	400,000,000

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

Vote Title	Net Approved	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2023/2024			External Revenue 2023/2024	
	2022/2023	2023/2024	2023/2024	2023/2024	Grants	Loans	Local	Grants	Loans
	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1177 State Department for Investment Promotion	1,238,121,044	6,552,000,000	-	6,552,000,000	-	-	-	-	-
1184 State Department for Labour and Skills Development	422,500,000	688,950,000	-	688,950,000	-	-	-	-	397,650,000
1185 State Department for Social Protection and Senior Citizens Affairs	2,555,685,203	3,617,470,000	-	3,617,470,000	-	-	-	38,000,000	1,927,470,000
1192 State Department for Mining	131,084,058	1,042,000,000	-	1,042,000,000	-	-	-	-	-
1193 State Department for Petroleum	-	3,423,000,000	3,100,000,000	323,000,000	-	-	3,100,000,000	-	-
1194 Ministry of Petroleum and Mining	25,584,500	-	-	-	-	-	-	-	-
1202 State Department for Tourism	34,010,000	147,150,000	-	147,150,000	-	-	-	-	-
1203 State Department for Wildlife	186,810,000	1,763,000,000	235,000,000	1,528,000,000	235,000,000	-	-	100,000,000	-
1212 State Department for Gender and Affirmative Action	2,433,000,000	3,467,830,000	200,000,000	3,267,830,000	200,000,000	-	-	40,000,000	-
1213 State Department for Public Service	202,612,150	1,138,100,000	100,100,000	1,038,000,000	100,100,000	-	-	-	-
1214 State Department for Youth Affairs	983,370,119	-	-	-	-	-	-	-	-
1222 State Department for Regional and Northern Corridor Development	3,638,125,392	-	-	-	-	-	-	-	-
1252 State Law Office	96,550,000	192,308,250	-	192,308,250	-	-	-	48,808,250	-
1261 The Judiciary	1,900,000,000	1,850,000,000	-	1,850,000,000	-	-	-	-	-
1271 Ethics and Anti-Corruption Commission	46,565,743	68,140,000	-	68,140,000	-	-	-	-	-
1291 Office of the Director of Public Prosecutions	12,135,429	55,000,000	-	55,000,000	-	-	-	5,000,000	-
1331 State Department for Environment & Climate Change	-	2,041,000,000	140,000,000	1,901,000,000	140,000,000	-	-	556,000,000	-
1332 State Department for Forestry	617,439,205	4,255,000,000	1,786,000,000	2,469,000,000	-	1,786,000,000	-	150,000,000	714,000,000
2021 National Land Commission	-	106,000,000	-	106,000,000	-	-	-	-	-
2031 Independent Electoral and Boundaries Commission	-	77,000,000	-	77,000,000	-	-	-	-	-
2043 Parliamentary Joint Services	2,465,000,000	2,065,000,000	-	2,065,000,000	-	-	-	-	-
2071 Public Service Commission	26,300,000	45,300,000	-	45,300,000	-	-	-	-	-

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

Vote Title	Net Approved	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2023/2024			External Revenue 2023/2024	
	2022/2023	2023/2024	2023/2024	2023/2024	Grants	Loans	Local	Grants	Loans
	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2091 Teachers Service Commission	1,046,000,000	1,182,000,000	43,000,000	1,139,000,000	-	-	43,000,000	20,000,000	1,075,000,000
2111 Auditor General	19,610,000	310,000,000	-	310,000,000	-	-	-	10,000,000	-
2141 National Gender and Equality Commission	10,131,000	4,044,800	-	4,044,800	-	-	-	4,044,800	-
Total Voted Expenditure: KShs	373,998,242,001	807,643,508,015	326,827,886,931	480,815,621,084	27,876,598,993	149,132,287,938	149,819,000,000	14,295,065,333	122,502,175,751

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

	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
Donor Name	Loans	Grants	Loans	Grants			
	KShs.	KShs.	KShs.	KShs.	KShs.		
Bilateral							
001000 Government of Denmark (DENMARK)	-	300,000,000	-	911,500,000	-	1,211,500,000	1,211,500,000
003000 Government of Netherlands (NETHERLANDS)	-	100,000,000	-	-	-	100,000,000	100,000,000
004000 Government of Sweden (SWEDEN)	-	370,000,000	-	584,731,000	-	954,731,000	954,731,000
006000 Government of Finland (FINLAND)	800,000,000	500,000,000	-	-	800,000,000	500,000,000	1,300,000,000
007000 Government of Belgium (BELGIUM)	2,183,000,000	200,000,000	-	-	2,183,000,000	200,000,000	2,383,000,000
011000 Government of Italy (ITALY)	5,056,000,000	-	400,000,000	10,000,000	5,456,000,000	10,000,000	5,466,000,000
012000 Government of Spain (SPAIN)	1,704,000,000	-	-	-	1,704,000,000	-	1,704,000,000
014000 Government of Germany (KFW-GERMANY)	11,216,000,000	2,864,422,807	4,458,300,000	1,007,000,000	15,674,300,000	3,871,422,807	19,545,722,807
015000 Government of Germany (GIZ-GERMANY)	-	90,000,000	-	100,000,000	-	190,000,000	190,000,000
016000 Government of France (AFD-FRANCE)	16,354,000,000	1,902,000,000	9,648,556,949	520,000,000	26,002,556,949	2,422,000,000	28,424,556,949
018000 Kuwait Fund for Arab Development (KUWAIT)	1,888,000,000	-	-	-	1,888,000,000	-	1,888,000,000
019000 Saudi Fund for Development (SAUDI ARABIA)	3,602,333,332	-	-	-	3,602,333,332	-	3,602,333,332
021000 Government of Japan (JAPAN)	8,949,000,000	193,100,000	130,000,000	-	9,079,000,000	193,100,000	9,272,100,000

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

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

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

	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
Donor Name	Loans	Grants	Loans	Grants			
	KShs.	KShs.	KShs.	KShs.	KShs.		
512000 Arab Bank for Economic Development in Africa (BADEA)	1,310,000,001	60,000,000	-	-	1,310,000,001	60,000,000	1,370,000,001
513000 Organization of Petroleum Exporting Countries (OPEC)	684,666,667	-	-	-	684,666,667	-	684,666,667
517000 United Nations Development Programme (UNDP)	-	250,000,000	-	515,000,000	-	765,000,000	765,000,000
519000 United Nations Fund for Population Activities (UNFPA)	-	700,000,000	-	198,070,000	-	898,070,000	898,070,000
521000 United Nations Environmental Programme (UNEP)	-	-	-	84,800,000	-	84,800,000	84,800,000
522000 United Nations International Children Education Fund (UNICEF)	-	-	-	31,000,000	-	31,000,000	31,000,000
523000 World Food Programme (WFP)	-	-	-	177,000,000	-	177,000,000	177,000,000
524000 Global Alliance Vaccine Initiative (GAVI)	-	2,600,000,000	-	-	-	2,600,000,000	2,600,000,000
526000 International Fund for Agricultural Development (IFAD)	-	-	5,679,270,000	575,500,000	5,679,270,000	575,500,000	6,254,770,000
530000 United Nations Women (UN Women)	-	-	-	16,000,000	-	16,000,000	16,000,000
532000 Green Climate Fund	-	-	-	495,000,000	-	495,000,000	495,000,000
Total Multilateral: KShs.	83,039,954,606	21,027,076,186	107,865,318,802	11,096,789,533	190,905,273,408	32,123,865,719	223,029,139,127
Grand Totals	149,132,287,938	27,876,598,993	122,502,175,751	14,295,065,333	271,634,463,689	42,171,664,326	313,806,128,015

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

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

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

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

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

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

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

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

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

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

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

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

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

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

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

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

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2023/2024			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
523000 World Food Programme (WFP)	1036 State Department for the ASALs and Regional Development	-	177,000,000	-	-
524000 Global Alliance Vaccine Initiative (GAVI)	1082 State Department for Medical Services	2,600,000,000	-	-	-
526000 International Fund for Agricultural Development (IFAD)	1071 The National Treasury	-	-	-	831,170,000
	1162 State Department for Livestock Development	-	-	-	1,391,000,000
	1166 State Department for the Blue Economy and Fisheries	-	-	-	2,057,100,000
	1169 State Department for Crop Development	-	575,500,000	-	1,400,000,000
	1212 State Department for Gender and Affirmative Action	-	16,000,000	-	-
530000 United Nations Women (UN Women)	1036 State Department for the ASALs and Regional Development	-	223,000,000	-	-
532000 Green Climate Fund	1071 The National Treasury	-	32,000,000	-	-
	1162 State Department for Livestock Development	-	240,000,000	-	-
GRAND TOTAL.....KShs.		27,876,598,993	14,295,065,333	149,132,287,938	122,502,175,751

2023/2024

**ESTIMATES OF RECURRENT
EXPENDITURE**

**OF THE GOVERNMENT OF
KENYA**

FOR THE YEAR ENDING 30TH JUNE, 2024

**VOLUME II
(VOTES R1166 – R2151)**

JUNE, 2023

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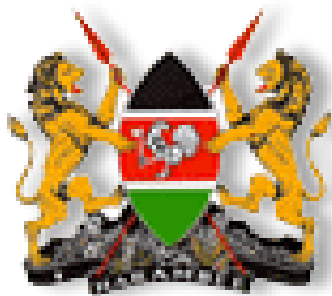
SUMMARY OF RECURRENT EXPENDITURE 2023/2024

VOTE-TITLE	Gross Approved Expenditure	Appropriations in Aid	Net Approved Expenditure	Gross Estimates	Appropriations in Aid	Net Estimates
	2022/2023	2022/2023	2022/2023	2023/2024	2023/2024	2023/2024
1011 Executive Office of the President	27,228,618,110	9,084,990,990	18,143,627,120	3,597,646,558	5,000,000	3,592,646,558
1012 Office of the Deputy President	1,016,850,072	1,650,000	1,015,200,072	3,288,259,404	3,300,000	3,284,959,404
1013 Office of the Prime Cabinet Secretary	853,205,101	-	853,205,101	1,195,570,001	-	1,195,570,001
1014 State Department for Parliamentary Affairs	-	-	-	669,544,858	-	669,544,858
1015 State Department for Performance and Delivery Management	-	-	-	478,625,141	-	478,625,141
1016 State Department for Cabinet Affairs	-	-	-	903,030,596	-	903,030,596
1017 State House	-	-	-	6,372,441,000	2,100,000	6,370,341,000
1021 State Department for Interior and Citizen Services	106,467,477,852	1,574,752,500	104,892,725,352	-	-	-
1023 State Department for Correctional Services	31,566,343,797	3,500,000	31,562,843,797	34,672,200,000	5,000,000	34,667,200,000
1024 State Department for Immigration and Citizen Services	1,907,169,649	-	1,907,169,649	8,553,797,341	557,500,000	7,996,297,341
1025 National Police Service	25,180,089,940	-	25,180,089,940	104,644,431,743	-	104,644,431,743
1026 State Department for Internal Security & National Administration	8,845,935,362	30,467,500	8,815,467,862	27,061,592,117	92,920,000	26,968,672,117
1032 State Department for Devolution	1,580,216,345	74,715,974	1,505,500,371	1,878,120,000	-	1,878,120,000
1035 State Department for Development of the ASAL	6,376,985,470	-	6,376,985,470	-	-	-
1036 State Department for the ASALs and Regional Development	-	-	-	9,728,190,000	478,500,000	9,249,690,000
1041 Ministry of Defence	135,615,483,200	-	135,615,483,200	140,689,160,000	-	140,689,160,000
1052 Ministry of Foreign Affairs	14,475,718,363	420,500,000	14,055,218,363	-	-	-
1053 State Department for Foreign Affairs	5,196,322,860	-	5,196,322,860	17,846,170,000	150,000,000	17,696,170,000
1054 State Department for Diaspora Affairs	658,000,000	-	658,000,000	1,314,000,000	-	1,314,000,000
1064 State Department for Vocational and Technical Training	20,318,375,968	5,795,218,628	14,523,157,340	20,668,373,641	4,794,000,000	15,874,373,641
1065 State Department for Higher Education and Research	103,829,731,267	43,185,080,612	60,644,650,655	124,492,869,981	45,155,318,380	79,337,551,601
1066 State Department for Basic Education	110,600,206,354	1,433,000,000	109,167,206,354	127,673,955,350	2,038,000,000	125,635,955,350
1068 State Department for Post Training and Skills Development	129,362,548	-	129,362,548	-	-	-
1069 State Department for Implementation of Curriculum Reforms	204,865,398	-	204,865,398	-	-	-
1071 The National Treasury	61,604,909,499	9,644,264,306	51,960,645,193	76,668,284,066	7,436,314,306	69,231,969,760
1072 State Department for Economic Planning	3,810,325,187	71,000,000	3,739,325,187	4,100,300,000	71,000,000	4,029,300,000
1081 Ministry of Health	69,198,659,739	20,446,050,000	48,752,609,739	-	-	-
1082 State Department for Medical Services	-	-	-	63,053,520,000	19,536,000,000	43,517,520,000
1083 State Department for Public Health and Professional Standards	2,875,465,604	1,178,350,000	1,697,115,604	17,573,600,000	5,649,000,000	11,924,600,000
1091 State Department for Roads	69,017,116,247	67,598,000,000	1,419,116,247	82,893,711,993	81,231,211,993	1,662,500,000
1092 State Department for Transport	9,830,832,359	9,179,450,000	651,382,359	14,143,430,000	11,441,800,000	2,701,630,000
1093 State Department for Shipping and Maritime Affairs	2,180,715,224	1,618,000,000	562,715,224	2,494,070,000	1,730,000,000	764,070,000
1094 State Department for Housing & Urban Development	1,242,810,347	-	1,242,810,347	1,290,700,000	86,000,000	1,204,700,000
1095 State Department for Public Works	3,072,216,727	912,000,000	2,160,216,727	3,514,440,000	950,000,000	2,564,440,000
1104 State Department for Irrigation	192,567,802	77,000,000	115,567,802	1,558,000,000	408,000,000	1,150,000,000
1108 Ministry of Environment and Forestry	9,338,110,212	1,331,400,000	8,006,710,212	-	-	-
1109 State Department for Water & Sanitation	6,348,173,748	2,542,500,000	3,805,673,748	5,542,500,000	2,260,500,000	3,282,000,000
1112 State Department for Lands and Physical Planning	3,021,576,138	9,000,000	3,012,576,138	3,889,982,863	509,000,000	3,380,982,863
1122 State Department for Information Communication Technology & Digital Economy	2,814,964,207	750,000,000	2,064,964,207	3,851,300,000	1,460,000,000	2,391,300,000
1123 State Department for Broadcasting & Telecommunications	6,277,992,402	2,668,500,000	3,609,492,402	6,553,972,277	2,665,000,000	3,888,972,277
1132 State Department for Sports	1,897,837,513	215,829,820	1,682,007,693	1,594,569,939	218,401,000	1,376,168,939
1134 State Department for Culture and Heritage	2,970,562,164	473,846,000	2,496,716,164	2,846,600,000	405,000,000	2,441,600,000
1135 State Department for Youth Affairs and the Arts	-	-	-	3,009,623,614	212,159,000	2,797,464,614
1152 State Department for Energy	11,686,402,336	6,367,000,000	5,319,402,336	8,040,517,820	6,153,117,820	1,887,400,000
1162 State Department for Livestock Development	4,407,278,414	2,074,596,000	2,332,682,414	9,239,740,000	6,157,000,000	3,082,740,000
1166 State Department for the Blue Economy and Fisheries	2,314,416,402	22,000,000	2,292,416,402	2,848,580,000	70,000,000	2,778,580,000
1169 State Department for Crop Development	14,189,135,038	6,644,560,000	7,544,575,038	15,349,250,000	7,595,950,000	7,753,300,000
1173 State Department for Cooperatives	2,137,894,787	1,373,792,595	764,102,192	1,927,880,000	1,152,100,000	775,780,000
1174 State Department for Trade	2,952,751,817	633,200,000	2,319,551,817	2,362,900,000	389,400,000	1,973,500,000
1175 State Department for Industry	2,671,828,873	393,000,000	2,278,828,873	2,871,400,000	405,000,000	2,466,400,000

SUMMARY OF RECURRENT EXPENDITURE 2023/2024

VOTE-TITLE	Gross Approved Expenditure	Appropriations in Aid	Net Approved Expenditure	Gross Estimates	Appropriations in Aid	Net Estimates
	2022/2023	2022/2023	2022/2023	2023/2024	2023/2024	2023/2024
1176 State Department for Micro, Small and Medium Enterprises Development	587,620,281	210,700,000	376,920,281	1,877,970,000	197,600,000	1,680,370,000
1177 State Department for Investment Promotion	975,758,920	502,000,000	473,758,920	1,485,029,340	507,000,000	978,029,340
1184 State Department for Labour and Skills Development	2,934,005,687	913,420,000	2,020,585,687	4,349,518,491	2,608,100,000	1,741,418,491
1185 State Department for Social Protection and Senior Citizens Affairs	35,196,998,640	60,000,000	35,136,998,640	32,542,180,000	100,000,000	32,442,180,000
1192 State Department for Mining	237,720,792	25,000,000	212,720,792	1,465,200,000	100,000,000	1,365,200,000
1193 State Department for Petroleum	-	-	-	25,222,411,755	24,879,451,755	342,960,000
1194 Ministry of Petroleum and Mining	63,991,098,940	20,525,031,250	43,466,067,690	-	-	-
1202 State Department for Tourism	10,054,970,600	8,845,395,007	1,209,575,593	9,072,790,000	7,984,890,000	1,087,900,000
1203 State Department for Wildlife	9,363,877,543	5,442,592,000	3,921,285,543	9,463,020,000	4,764,000,000	4,699,020,000
1212 State Department for Gender and Affirmative Action	1,192,967,500	135,000,000	1,057,967,500	1,339,410,000	135,000,000	1,204,410,000
1213 State Department for Public Service	22,640,344,403	2,638,740,000	20,001,604,403	22,993,400,000	2,638,770,000	20,354,630,000
1214 State Department for Youth Affairs	1,374,306,194	-	1,374,306,194	-	-	-
1221 State Department for East African Community	775,860,000	-	775,860,000	718,373,820	-	718,373,820
1222 State Department for Regional and Northern Corridor Development	3,336,352,389	478,500,000	2,857,852,389	-	-	-
1252 State Law Office	5,718,337,064	567,680,000	5,150,657,064	6,219,300,000	564,680,000	5,654,620,000
1261 The Judiciary	19,232,400,000	-	19,232,400,000	20,437,400,000	-	20,437,400,000
1271 Ethics and Anti-Corruption Commission	3,520,530,000	-	3,520,530,000	3,823,620,000	-	3,823,620,000
1281 National Intelligence Service	37,627,700,000	-	37,627,700,000	44,301,000,000	-	44,301,000,000
1291 Office of the Director of Public Prosecutions	3,670,350,000	-	3,670,350,000	3,587,040,000	2,000,000	3,585,040,000
1311 Office of the Registrar of Political Parties	1,530,268,247	-	1,530,268,247	2,072,563,233	-	2,072,563,233
1321 Witness Protection Agency	631,830,000	-	631,830,000	744,740,000	-	744,740,000
1331 State Department for Environment & Climate Change	-	-	-	4,196,000,000	618,900,000	3,577,100,000
1332 State Department for Forestry	2,391,500,000	237,500,000	2,154,000,000	10,124,000,000	4,550,000,000	5,574,000,000
2011 Kenya National Commission on Human Rights	451,329,423	-	451,329,423	529,800,000	-	529,800,000
2021 National Land Commission	1,482,435,786	-	1,482,435,786	1,642,600,000	-	1,642,600,000
2031 Independent Electoral and Boundaries Commission	20,638,703,201	-	20,638,703,201	4,571,340,000	-	4,571,340,000
2041 Parliamentary Service Commission	8,950,000,000	-	8,950,000,000	911,000,000	-	911,000,000
2042 National Assembly	31,848,747,598	-	31,848,747,598	24,552,000,000	5,000,000	24,547,000,000
2043 Parliamentary Joint Services	6,235,000,000	24,000,000	6,211,000,000	6,315,000,000	24,000,000	6,291,000,000
2044 Senate	-	-	-	7,159,000,000	1,000,000	7,158,000,000
2051 Judicial Service Commission	887,000,000	-	887,000,000	896,600,000	-	896,600,000
2061 Commission on Revenue Allocation	540,819,211	-	540,819,211	516,450,000	-	516,450,000
2071 Public Service Commission	2,452,461,991	18,000,000	2,434,461,991	3,675,500,000	15,000,000	3,660,500,000
2081 Salaries and Remuneration Commission	504,921,203	-	504,921,203	562,190,000	-	562,190,000
2091 Teachers Service Commission	299,119,393,998	665,000,000	298,454,393,998	322,645,560,000	657,512,000	321,988,048,000
2101 National Police Service Commission	1,006,971,468	-	1,006,971,468	1,193,510,000	50,000	1,193,460,000
2111 Auditor General	6,504,050,000	307,080,000	6,196,970,000	7,678,880,000	257,000,000	7,421,880,000
2121 Controller of Budget	620,361,117	-	620,361,117	766,920,000	-	766,920,000
2131 Commission on Administrative Justice	577,807,223	-	577,807,223	767,510,000	-	767,510,000
2141 National Gender and Equality Commission	398,246,176	-	398,246,176	468,900,000	-	468,900,000
2151 Independent Policing Oversight Authority	926,738,002	-	926,738,002	1,052,700,000	-	1,052,700,000
TOTAL VOTED EXPENDITURE... .. KShs.	1,508,235,284,039	239,422,853,182	1,268,812,430,857	1,564,887,276,942	262,083,546,254	1,302,803,730,688
Add: Consolidated Fund Services						
(i) Public Debt	1,360,985,941,132	-	1,360,985,941,132	1,625,273,592,763	-	1,625,273,592,763
(ii) Pensions and Gratuities	172,639,549,130	-	172,639,549,130	189,089,778,297	-	189,089,778,297
(iii) Salaries and Allowances	4,623,110,485	-	4,623,110,485	4,727,019,757	-	4,727,019,757
(iv) Subscriptions to International Organizations	-	-	-	-	-	-
(v) Miscellaneous Services	15,500,000	-	15,500,000	15,500,000	-	15,500,000
(vi) Guaranteed Debt	14,677,563,437	-	14,677,563,437	17,186,739,520	-	17,186,739,520
TOTAL CONSOLIDATED FUND SERVICES... .. KShs.	1,552,941,664,184	-	1,552,941,664,184	1,836,292,630,337	-	1,836,292,630,337
GRAND TOTAL... .. KShs.	3,061,176,948,223	239,422,853,182	2,821,754,095,041	3,401,179,907,279	262,083,546,254	3,139,096,361,025

CONSOLIDATED FUND INTERNAL DEBT REDEMPTION									
SUB-					PRINTED	REVISED	PRINTED	PRINTED	PRINTED
HEAD ITEM DESCRIPTION					ESTIMATES 2022/2023	ESTIMATES 2022/2023	ESTIMATES 2023/2024	ESTIMATES 2024/2025	ESTIMATES 2025/2026
002000204	5210201	FXD1/2017/5	2022/08	5YRS	17,490,000,000	17,490,000,000			
002000204	5210201	FXD1/2017/5	2022/10	5YRS	13,492,100,000	13,492,100,000			
002000204	5210201	FXD2/2017/5	2022/10	5YRS	7,220,000,000	7,220,000,000			
002000212	5210201	FXD3/2007/15	2022/11	15YRS	7,841,100,000	7,841,100,000			
002000212	5210201	FXD3/2007/15	2022/11	15YRS	14,927,900,000	14,927,900,000			
002000212	5210201	FXD3/2007/15	2022/11	15YRS	10,189,100,000	10,189,100,000			
002000206	5210201	IFB1/2015/9	2022/12	7YRS	8,093,236,864	8,093,236,864			
002000203	5210201	FXD1/2021/02	2023/01	2YRS	55,851,550,000	55,851,550,000			
002000212	5210201	FXD1/2008/15	2023/03	15YRS	7,380,900,000	7,380,900,000			
002000212	5210201	FXD1/2008/15	2023/03	15YRS	2,692,550,000	2,692,550,000			
002000212	5210201	FXD1/2008/15	2023/03	15YRS	4,695,250,000	4,695,250,000			
002000212	5210201	FXD1/2008/15	2023/03	15YRS	20,021,100,000	20,021,100,000			
002000204	5210201	FXD1/2008/5	2023/03	5YRS	23,055,800,000	23,055,800,000			
002000204	5210201	FXD1/2008/5	2023/03	5YRS	7,739,750,000	7,739,750,000			
002000206	5210201	IFB1/2016/9	2023/05	7YRS	8,249,913,817	8,249,913,817			
002000209	5210201	FXD1/2013/10	2023/06	10YRS	4,737,700,000	4,737,700,000			
002000209	5210201	FXD1/2013/10	2023/06	10YRS	11,909,050,000	11,909,050,000			
002000209	5210201	FXD1/2013/10	2023/06	10YRS	521,700,000	521,700,000			
002000209	5210201	FXD1/2013/10	2023/06	10YRS	9,958,400,000	9,958,400,000			
002000209	5210201	FXD1/2013/10	2023/06	10YRS	12,121,350,000	12,121,350,000			
002000211	5210201	IFB1/2011/12	2023/09	12YRS			11,735,500,000		
002000209	5210201	FXD1/2014/10	2024/01	10YRS			35,852,150,000		
002000204	5210201	FXD1/2019/5	2024/02	5YRS			65,359,500,000		
002000211	5210201	IFB1/2015/12	2024/02	12YRS			21,279,697,929		
002000204	5210201	FXD2/2019/05	2024/05	5YRS			39,201,400,000		
002000212	5210201	FXD1/2009/15	2024/10	15YRS				31,952,450,000	
002000206	5210201	IFB1/2017/7	2024/11	7YRS				21,262,250,000	
002000211	5210201	IFB1/2015/9	2024/12	12YRS				8,506,500,000	
002000204	5210201	FXD3/2019/5	2024/12	5YRS				44,830,500,000	
002000212	5210201	FXD1/2010/15	2025/03	15YRS				27,693,900,000	
002000213	5210201	FXD1/2022/3	2025/04	3YRS				58,837,000,000	
002000208	5210201	IFB1/2020/9	2025/04	9YRS				39,486,800,000	
002000204	5210201	FXD1/2020/5	2025/05	5YRS				65,685,250,000	
002000208	5210201	IFB1/2016/9	2025/05	9YRS				19,790,749,568	
002000211	5210201	IFB1/2013/12	2025/09	12YRS					16,060,205,597
002000205	5210201	IFB1/2022/006	2025/12	6YRS					24,374,850,000
002000212	5210201	FXD2/2010/15	2025/12	15YRS					25,199,800,000
002000205	5210201	IFB1/2020/6	2026/05	6YRS					10,113,325,000
002000209	5210201	FXD1/2016/010	2026/08	10YRS					18,306,450,000
002000210	5210201	IFB1/2020/011	2026/08	11TRS					40,124,800,000
002000211	5210201	IFB1/2014/012	2026/10	12YRS					16,631,479,847
002000212	5210201	IFB1/2016/015	2026/10	15YRS					10,001,466,651
002000204	5210201	FXD1/2021/005	2026/11	5YRS					66,075,850,000
002000211	5210201	IFB1/2015/012	2027/03	12YRS					12,206,852,072
002000219	5210201	NEW LOANS							200,000,000,000
SUB TOTAL Kshs					260,297,600,681	260,297,600,681	173,428,247,929	318,045,399,568	315,748,180,597
002000401	5210201	Pre - 1997 Gov't Overdraft debt			1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000
002000407	5210201	Redemption of Treasury Bills - Shortfall			200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000
002000403	5210201	Tax Reserve Certificate			300,000	300,000	300,000	300,000	300,000
SUB TOTAL					201,110,300,000	201,110,300,000	201,110,300,000	201,110,300,000	201,110,300,000
GRAND TOTAL INTERNAL DEBT Kshs					461,407,900,681	461,407,900,681	374,538,547,929	512,576,822,119	516,858,480,597



2024/2025

**ESTIMATES OF RECURRENT
EXPENDITURE**

OF THE GOVERNMENT OF

KENYA

FOR THE YEAR ENDING 30TH JUNE, 2025

VOLUME I

(VOTES R1011-R1162)

JUNE, 2024

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SUMMARY OF RECURRENT EXPENDITURE 2024/2025

VOTE-TITLE	Gross Approved Expenditure	Appropriations in Aid	Net Approved Expenditure	Gross Estimates	Appropriations in Aid	Net Estimates
	2023/2024	2023/2024	2023/2024	2024/2025	2024/2025	2024/2025
1011 Executive Office of the President	4,524,203,692	15,000,000	4,509,203,692	4,231,290,119	5,000,000	4,226,290,119
1012 Office of the Deputy President	4,361,136,005	5,023,000	4,356,113,005	4,575,600,000	3,300,000	4,572,300,000
1013 Office of the Prime Cabinet Secretary	1,416,850,262	-	1,416,850,262	1,140,788,324	-	1,140,788,324
1014 State Department for Parliamentary Affairs	388,078,583	-	388,078,583	458,283,000	-	458,283,000
1015 State Department for Performance and Delivery Management	338,166,537	-	338,166,537	597,112,861	-	597,112,861
1016 State Department for Cabinet Affairs	522,058,494	-	522,058,494	275,136,014	-	275,136,014
1017 State House	10,028,858,517	2,100,000	10,026,758,517	7,937,300,000	2,100,000	7,935,200,000
1023 State Department for Correctional Services	34,574,531,503	6,500,000	34,568,031,503	34,727,321,616	6,500,000	34,720,821,616
1024 State Department for Immigration and Citizen Services	9,818,644,245	967,500,000	8,851,144,245	10,149,613,872	1,245,000,000	8,904,613,872
1025 National Police Service	111,001,324,210	-	111,001,324,210	108,771,352,775	-	108,771,352,775
1026 State Department for Internal Security & National Administration	33,750,049,883	133,020,000	33,617,029,883	28,311,624,720	92,920,000	28,218,704,720
1032 State Department for Devolution	2,173,961,984	26,417,379	2,147,544,605	1,589,428,367	-	1,589,428,367
1036 State Department for the ASALs and Regional Development	19,845,636,824	478,500,000	19,367,136,824	4,857,493,586	478,500,000	4,378,993,586
1041 Ministry of Defence	155,831,028,092	2,802,441,476	153,028,586,616	171,552,817,170	5,432,400,000	166,120,417,170
1053 State Department for Foreign Affairs	22,063,636,941	228,506,752	21,835,130,189	20,707,347,602	150,000,000	20,557,347,602
1054 State Department for Diaspora Affairs	1,187,710,293	-	1,187,710,293	828,143,693	-	828,143,693
1064 State Department for Technical Vocational Education and Training	26,601,783,833	5,682,814,565	20,918,969,268	23,129,038,919	4,794,000,000	18,335,038,919
1065 State Department for Higher Education and Research	155,944,327,097	64,750,942,946	91,193,384,151	121,011,554,444	45,155,000,000	75,856,554,444
1066 State Department for Basic Education	134,726,974,508	2,121,000,000	132,605,974,508	121,927,562,192	2,038,000,000	119,889,562,192
1071 The National Treasury	75,337,459,393	13,409,874,188	61,927,585,205	75,595,982,220	15,052,574,355	60,543,407,865
1072 State Department for Economic Planning	4,389,860,325	271,200,000	4,118,660,325	2,941,893,355	241,100,000	2,700,793,355
1082 State Department for Medical Services	66,214,280,480	20,627,000,000	45,587,280,480	64,096,874,385	22,377,000,000	41,719,874,385
1083 State Department for Public Health and Professional Standards	22,612,096,904	7,976,254,000	14,635,842,904	22,623,555,123	8,020,000,000	14,603,555,123
1091 State Department for Roads	70,307,130,161	68,763,211,993	1,543,918,168	72,086,891,250	70,547,000,000	1,539,891,250
1092 State Department for Transport	16,472,568,358	13,292,322,235	3,180,246,123	16,397,803,728	14,079,000,000	2,318,803,728
1093 State Department for Shipping and Maritime Affairs	2,471,912,776	1,833,000,000	638,912,776	2,269,974,935	1,850,000,000	419,974,935
1094 State Department for Housing & Urban Development	1,367,700,000	86,000,000	1,281,700,000	1,315,392,681	86,000,000	1,229,392,681
1095 State Department for Public Works	3,381,614,912	950,000,000	2,431,614,912	3,699,978,552	950,000,000	2,749,978,552
1104 State Department for Irrigation	1,553,755,130	408,000,000	1,145,755,130	1,211,382,500	358,000,000	853,382,500
1109 State Department for Water & Sanitation	6,815,800,386	3,389,500,000	3,426,300,386	5,753,338,911	3,258,000,000	2,495,338,911
1112 State Department for Lands and Physical Planning	3,999,982,863	619,000,000	3,380,982,863	4,166,400,000	751,000,000	3,415,400,000
1122 State Department for Information Communication Technology & Digital Economy	3,985,300,000	1,460,000,000	2,525,300,000	3,525,220,752	1,460,000,000	2,065,220,752
1123 State Department for Broadcasting & Telecommunications	6,924,828,269	2,665,000,000	4,259,828,269	5,409,410,364	2,665,000,000	2,744,410,364
1132 State Department for Sports	1,533,358,254	219,001,000	1,314,357,254	1,105,286,404	477,800,000	627,486,404
1134 State Department for Culture and Heritage	2,632,062,198	405,000,000	2,227,062,198	2,868,154,321	540,500,000	2,327,654,321
1135 State Department for Youth Affairs and Creative Economy	3,127,509,983	256,189,000	2,871,320,983	1,903,510,229	197,500,000	1,706,010,229
1152 State Department for Energy	9,997,782,544	7,877,064,679	2,120,717,865	9,894,434,710	8,975,000,000	919,434,710
1162 State Department for Livestock Development	5,934,565,348	2,599,525,000	3,335,040,348	5,338,504,089	1,563,200,000	3,775,304,089
1166 State Department for the Blue Economy and Fisheries	2,821,147,510	70,000,000	2,751,147,510	2,358,795,869	70,000,000	2,288,795,869
1169 State Department for Agriculture	19,816,219,891	7,595,950,000	12,220,269,891	15,688,696,299	8,949,350,000	6,739,346,299
1173 State Department for Cooperatives	1,883,052,470	1,152,100,000	730,952,470	5,734,183,583	1,152,000,000	4,582,183,583
1174 State Department for Trade	3,502,791,035	1,370,400,000	2,132,391,035	3,098,361,146	1,621,590,000	1,476,771,146
1175 State Department for Industry	3,279,613,312	627,695,000	2,651,918,312	2,072,906,621	439,000,000	1,633,906,621
1176 State Department for Micro, Small and Medium Enterprises Development	2,103,969,985	343,606,631	1,760,363,354	1,566,218,500	458,200,000	1,108,018,500
1177 State Department for Investment Promotion	1,678,922,306	512,500,000	1,166,422,306	1,110,613,914	507,000,000	603,613,914
1184 State Department for Labour and Skills Development	4,872,011,402	2,606,500,000	2,265,511,402	4,319,529,843	2,680,100,000	1,639,429,843
1185 State Department for Social Protection and Senior Citizens Affairs	32,741,203,256	100,000,000	32,641,203,256	33,114,925,645	104,100,000	33,010,825,645
1192 State Department for Mining	1,924,051,872	100,000,000	1,824,051,872	1,105,898,447	100,000,000	1,005,898,447

SUMMARY OF RECURRENT EXPENDITURE 2024/2025

VOTE-TITLE	Gross Approved Expenditure	Appropriations in Aid	Net Approved Expenditure	Gross Estimates	Appropriations in Aid	Net Estimates
	2023/2024	2023/2024	2023/2024	2024/2025	2024/2025	2024/2025
1193 State Department for Petroleum	54,571,403,462	29,441,529,184	25,129,874,278	27,325,211,883	27,000,000,000	325,211,883
1202 State Department for Tourism	12,757,770,187	11,750,631,836	1,007,138,351	9,858,821,808	9,303,710,000	555,111,808
1203 State Department for Wildlife	13,863,420,819	9,204,948,004	4,658,472,815	12,090,194,935	8,156,000,000	3,934,194,935
1212 State Department for Gender and Affirmative Action	2,185,697,741	135,000,000	2,050,697,741	2,075,841,404	135,000,000	1,940,841,404
1213 State Department for Public Service	25,293,263,845	2,586,130,000	22,707,133,845	18,371,244,125	2,949,600,000	15,421,644,125
1221 State Department for East African Community	982,707,282	-	982,707,282	612,087,899	-	612,087,899
1252 State Law Office	6,492,334,436	581,680,000	5,910,654,436	6,820,570,997	564,680,000	6,255,890,997
1261 The Judiciary	21,027,400,000	5,000,000	21,022,400,000	22,137,400,000	-	22,137,400,000
1271 Ethics and Anti-Corruption Commission	3,915,620,000	-	3,915,620,000	4,113,630,000	13,700,000	4,099,930,000
1281 National Intelligence Service	52,551,000,000	-	52,551,000,000	46,351,000,000	-	46,351,000,000
1291 Office of the Director of Public Prosecutions	4,107,040,000	2,000,000	4,105,040,000	3,959,020,000	2,000,000	3,957,020,000
1311 Office of the Registrar of Political Parties	1,460,259,375	-	1,460,259,375	2,037,871,453	-	2,037,871,453
1321 Witness Protection Agency	791,444,990	-	791,444,990	741,192,500	-	741,192,500
1331 State Department for Environment & Climate Change	4,738,645,755	918,900,000	3,819,745,755	3,332,335,109	918,900,000	2,413,435,109
1332 State Department for Forestry	10,119,368,056	1,576,000,000	8,543,368,056	9,043,630,000	4,550,000,000	4,493,630,000
2011 Kenya National Commission on Human Rights	539,796,436	-	539,796,436	478,074,025	-	478,074,025
2021 National Land Commission	1,482,858,475	-	1,482,858,475	1,868,362,679	-	1,868,362,679
2031 Independent Electoral and Boundaries Commission	4,699,010,914	-	4,699,010,914	3,730,899,680	-	3,730,899,680
2041 Parliamentary Service Commission	1,097,130,000	-	1,097,130,000	1,167,000,000	-	1,167,000,000
2042 National Assembly	24,936,000,000	5,000,000	24,931,000,000	26,775,000,000	5,000,000	26,770,000,000
2043 Parliamentary Joint Services	6,390,000,000	24,000,000	6,366,000,000	6,581,000,000	34,000,000	6,547,000,000
2044 Senate	7,404,000,000	1,000,000	7,403,000,000	8,010,000,000	-	8,010,000,000
2051 Judicial Service Commission	896,600,000	-	896,600,000	902,900,000	-	902,900,000
2061 Commission on Revenue Allocation	516,815,077	-	516,815,077	413,465,304	-	413,465,304
2071 Public Service Commission	3,540,240,162	15,000,000	3,525,240,162	3,622,230,017	15,000,000	3,607,230,017
2081 Salaries and Remuneration Commission	549,057,455	834,680	548,222,775	472,230,922	-	472,230,922
2091 Teachers Service Commission	339,550,363,529	1,007,512,000	338,542,851,529	357,773,737,118	658,000,000	357,115,737,118
2101 National Police Service Commission	1,182,758,088	50,000	1,182,708,088	1,131,272,317	-	1,131,272,317
2111 Auditor General	8,048,880,000	407,000,000	7,641,880,000	8,211,770,850	407,000,000	7,804,770,850
2121 Controller of Budget	723,869,689	5,100,000	718,769,689	740,219,080	2,000,000	738,219,080
2131 Commission on Administrative Justice	730,194,424	-	730,194,424	661,974,500	-	661,974,500
2141 National Gender and Equality Commission	447,189,511	-	447,189,511	425,810,000	-	425,810,000
2151 Independent Policing Oversight Authority	1,054,492,578	-	1,054,492,578	1,107,672,060	-	1,107,672,060
TOTAL VOTED EXPENDITURE... .. KShs.	1,731,428,145,112	296,472,975,548	1,434,955,169,564	1,632,096,598,315	283,647,324,355	1,348,449,273,960
Add: Consolidated Fund Services						
(i) Public Debt	1,792,473,243,857	-	1,792,473,243,857	1,853,164,844,174	-	1,853,164,844,174
(ii) Pensions and Gratuities	187,563,778,297	-	187,563,778,297	199,366,132,379	-	199,366,132,379
(iii) Salaries and Allowances	4,034,035,828	-	4,034,035,828	4,156,674,431	-	4,156,674,431
(iv) Subscriptions to International Organizations	-	-	-	-	-	-
(v) Miscellaneous Services	53,000,000	-	53,000,000	53,000,000	-	53,000,000
(vi) Guaranteed Debt	-	-	-	-	-	-
TOTAL CONSOLIDATED FUND SERVICES... .. KShs.	1,984,124,057,982	-	1,984,124,057,982	2,056,740,650,984	-	2,056,740,650,984
GRAND TOTAL... .. KShs.	3,715,552,203,094	296,472,975,548	3,419,079,227,546	3,688,837,249,299	283,647,324,355	3,405,189,924,944

CONSOLIDATED FUND INTERNAL DEBT REDEMPTION										
SUB-					REVISED II	PRINTED	PRINTED	PRINTED		
					ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES		
HEAD	ITEM	DESCRIPTION			2023/2024	2024/2025	2025/2026	2026/2027		
ISSUE No. DUE YR. TENOR					Kshs		Kshs			
002000211	5210201	IFBI/2011/12	2023/09	12YRS	11,735,500,000					
002000209	5210201	FXD1/2014/10	2024/01	10YRS	35,852,150,000					
002000204	5210201	FXD1/2019/5	2024/02	5YRS	65,359,500,000					
002000211		IFBI/2017/12	2024/02	12YRS	5,131,282,500					
002000211	5210201	IFBI/2015/12	2024/02	12YRS	21,279,697,929					
002000204	5210201	FXD2/2019/05	2024/05	5YRS	39,201,400,000					
002000212	5210201	FXD1/2009/15	2024/10	15YRS		31,952,450,000				
002000206	5210201	IFBI/2017/7	2024/11	7YRS		21,262,250,000				
002000211	5210201	IFBI/2015/9	2024/12	12YRS		8,506,500,000				
002000204	5210201	FXD3/2019/5	2024/12	5YRS		44,830,500,000				
002000212	5210201	FXD1/2010/15	2025/03	15YRS		27,693,900,000				
002000213	5210201	FXD1/2022/3	2025/04	3YRS		60,605,750,000				
002000208	5210201	IFBI/2020/9	2025/04	9YRS		72,599,700,000				
002000204	5210201	FXD1/2020/5	2025/05	5YRS		104,518,700,000				
002000208	5210201	IFBI/2016/9	2025/05	9YRS		19,925,793,691				
	5210201	FXD1/2023/02	2025/08	2YRS			50,604,400,000			
002000211	5210201	IFBI/2013/12	2025/09	12YRS			16,060,205,597			
002000205	5210201	IFBI/2022/06	2025/12	6YRS			29,712,175,000			
002000212	5210201	FXD2/2010/15	2025/12	15YRS			25,199,800,000			
002000213	5210201	FXD1/2023/03	2026/05	3YRS			76,537,950,000			
002000205	5210201	IFBI/2020/06	2026/05	6YRS			10,252,050,000			
	5210201	IFBI/2023/07	2026/07	7YRS				42,650,320,000		
002000209	5210201	FXD1/2016/10	2026/08	10YRS				74,495,750,000		
002000210	5210201	IFBI/2020/011	2026/08	11TRS				40,124,800,000		
002000211	5210201	IFBI/2014/012	2026/10	12YRS				16,631,479,847		
002000212	5210201	IFBI/2016/015	2026/10	15YRS				10,001,466,651		
002000204	5210201	FXD1/2021/005	2026/11	5YRS				66,075,850,000		
002000213	5210201	FXD1/2024/03	2027/01	3YRS				30,655,300,000		
	5210201	IFBI/2023/6.5	2027/05	6.5YRS				56,366,475,000		
002000211	5210201	IFBI/2015/012	2027/03	12YRS				12,206,852,072		
	5210201	IFBI/2024/8.5	2027/02	8.5YRS				48,066,970,000		
	5210201	FXD1/2017/010	2027/07	10YRS				65,974,900,000		
	5210201	FXD1/2012/015	2027/09	15YRS				90,939,900,000		
	5210201	IFBI/2023/007	2027/12	7YRS				51,180,384,000		
	5210201	IFBI/2018/015	2027/01	15YRS				16,473,920,000		
	5210201	FXD1/2013/015	2027/02	15YRS				153,333,000,000		
	5210201	FXD1/2008/020	2027/06	20YRS				55,432,050,000		
002000219	5210201	NEW LOANS					100,000,000,000	200,000,000,000		
SUB TOTAL					Kshs	178,559,530,429	391,895,543,691	308,366,580,597	597,275,263,570	633,334,154,000
002000401	5210201	Pre - 1997 Gov't Overdraft debt			1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	
002000407	5210201	Redemption of Treasury Bills - Shortfall			200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000	
	5210201	IMF-On lent Loan			10,000,000,000	10,000,000,000	10,000,000,000	10,000,000,000	10,000,000,000	
002000403	5210201	Tax Reserve Certificate			300,000	300,000	300,000	300,000	300,000	
SUB TOTAL						211,110,300,000	201,110,300,000	211,110,300,000	211,110,300,000	211,110,300,000
GRAND TOTAL INTERNAL DEBT					Kshs	389,669,830,429	512,576,822,119	519,476,880,597	808,385,563,570	844,444,454,000

2023/2024
SUPPLEMENTARY ESTIMATES I
(RECURRENT EXPENDITURE)

VOLUME I

VOTES (R1011- R1095)

ESTIMATE of further sums required to be voted for the
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SUPPLEMENTARY ESTIMATES I (RECURRENT EXPENDITURE)

ESTIMATE of further sums required to be voted for the service of the
year ending 30th June, 2024

	Net Total (KShs.)	Appropriations in Aid (KShs.)
Approved Expenditure Estimates	1,302,803,730,688	262,083,546,254
Supplementary Estimates I	49,527,659,049	34,229,155,163
Total Kshs.	1,352,331,389,737	296,312,701,417

EXPENDITURE SUMMARY (RECURRENT)

Details	Net Supplementary Estimates Kshs	Supplementary Appropriations in Aid Kshs
1012 Office of the Deputy President	609,453,601	-
1017 State House	1,987,417,517	-
1023 State Department for Correctional Services	177,009,043	1,500,000
1024 State Department for Immigration and Citizen Services	532,486,011	-
1025 National Police Service	1,569,780,360	-
1026 State Department for Internal Security & National Administration	1,827,549,448	10,000,000
1036 State Department for the ASALs and Regional Development	6,436,446,824	-
1041 Ministry of Defence	5,809,426,616	3,582,875,000
1053 State Department for Foreign Affairs	1,488,141,173	46,500,000
1064 State Department for Vocational and Technical Training	4,534,595,627	430,433,819
1065 State Department for Higher Education and Research	14,425,832,550	15,575,016,272
1066 State Department for Basic Education	8,363,055,598	83,000,000
1082 State Department for Medical Services	2,249,760,480	1,091,000,000
1083 State Department for Public Health and Professional Standards	1,915,102,904	2,262,254,000
1094 State Department for Housing & Urban Development	77,000,000	-
1122 State Department for Information Communication Technology & Digital Economy	40,000,000	-
1169 State Department for Crop Development	3,532,250,431	-
1212 State Department for Gender and Affirmative Action	751,587,741	-
1221 State Department for East African Community	9,333,462	-
1252 State Law Office	78,034,436	17,000,000
1271 Ethics and Anti-Corruption Commission	20,000,000	-
1291 Office of the Director of Public Prosecutions	20,000,000	-
1321 Witness Protection Agency	28,704,990	-
2091 Teachers Service Commission	19,754,803,529	-
SUB-TOTAL Kshs.	76,237,772,341	
Less Reduction:		
1011 Executive Office of the President	(268,442,866)	2,789,500
1014 State Department for Parliamentary Affairs	(276,466,275)	-
1015 State Department for Performance and Delivery Management	(123,458,604)	-
1016 State Department for Cabinet Affairs	(285,972,102)	-
1032 State Department for Devolution	(266,575,395)	26,417,379
1054 State Department for Diaspora Affairs	(98,289,707)	-
1071 The National Treasury	(18,823,950,881)	1,885,643,000
1072 State Department for Economic Planning	(286,229,675)	200,000
1091 State Department for Roads	(48,581,832)	-
1092 State Department for Transport	(149,814,460)	362,200,000

* Denotes Deficiency

EXPENDITURE SUMMARY (RECURRENT)

Details	Net Supplementary Estimates Kshs	Supplementary Appropriations in Aid Kshs
1093 State Department for Shipping and Maritime Affairs	(100,157,224)	120,000,000
1095 State Department for Public Works	(32,348,046)	-
1104 State Department for Irrigation	(58,244,870)	-
1109 State Department for Water & Sanitation	(35,099,614)	1,129,000,000
1123 State Department for Broadcasting & Telecommunications	(103,144,008)	-
1132 State Department for Sports	(61,811,685)	600,000
1134 State Department for Culture and Heritage	(127,537,802)	-
1135 State Department for Youth Affairs and the Arts	(111,743,631)	35,030,000
1152 State Department for Energy	(61,323,375)	1,163,946,859
1162 State Department for Livestock Development	(89,082,935)	3,557,475,000*
1166 State Department for the Blue Economy and Fisheries	(47,432,490)	-
1173 State Department for Cooperatives	(174,827,530)	-
1174 State Department for Trade	(83,108,965)	981,000,000
1175 State Department for Industry	(59,773,802)	34,000,000
1176 State Department for Micro, Small and Medium Enterprises Development	(170,006,646)	13,600,000
1177 State Department for Investment Promotion	(156,020,534)	5,500,000
1184 State Department for Labour and Skills Development	(179,660,495)	1,600,000*
1185 State Department for Social Protection and Senior Citizens Affairs	(174,576,744)	-
1192 State Department for Mining	(227,648,128)	-
1193 State Department for Petroleum	(31,485,722)	4,506,077,429
1202 State Department for Tourism	(70,761,649)	3,253,049,000
1203 State Department for Wildlife	(28,947,185)	787,537,905
1213 State Department for Public Service	(46,496,155)	68,640,000*
1311 Office of the Registrar of Political Parties	(95,303,858)	-
1331 State Department for Environment & Climate Change	(86,248,421)	300,000,000
1332 State Department for Forestry	(60,631,944)	-
2011 Kenya National Commission on Human Rights	(20,003,564)	-
2021 National Land Commission	(112,679,766)	-
2031 Independent Electoral and Boundaries Commission	(297,329,086)	-
2041 Parliamentary Service Commission	(87,293,891)	-
2042 National Assembly	(1,380,350,079)	-
2043 Parliamentary Joint Services	(696,151,554)	-
2044 Senate	(505,774,001)	-
2061 Commission on Revenue Allocation	(56,044,923)	-
2071 Public Service Commission	(155,259,838)	-
2081 Salaries and Remuneration Commission	(61,967,225)	100,000

* Denotes Deficiency

EXPENDITURE SUMMARY (RECURRENT)

Details	Net Supplementary Estimates Kshs	Supplementary Appropriations in Aid Kshs
2101 National Police Service Commission	(41,551,912)	-
2111 Auditor General	-	150,000,000
2121 Controller of Budget	(60,150,311)	600,000
2131 Commission on Administrative Justice	(72,315,576)	-
2141 National Gender and Equality Commission	(28,610,489)	-
2151 Independent Policing Oversight Authority	(33,425,822)	-
SUB-TOTAL Kshs.	(26,710,113,292)	
TOTAL Kshs.	49,527,659,049	34,229,155,163

* Denotes Deficiency

CONSOLIDATED FUND INTERNAL DEBT REDEMPTION								
SUB-					PRINTED	REVISED	PRINTED	PRINTED
HEAD ITEM DESCRIPTION					ESTIMATES 2023/2024	ESTIMATES 2023/2024	ESTIMATES 2024/2025	ESTIMATES 2025/2026
					Kshs	Kshs	Kshs	Kshs
002000211	5210201	IFB1/2011/12	2023/09	12YRS	11,735,500,000	11,735,500,000		
002000209	5210201	FXD1/2014/10	2024/01	10YRS	35,852,150,000	35,852,150,000		
002000204	5210201	FXD1/2019/5	2024/02	5YRS	65,359,500,000	65,359,500,000		
002000211	5210201	IFB1/2015/12	2024/02	12YRS	21,279,697,929	21,279,697,929		
002000204	5210201	FXD2/2019/05	2024/05	5YRS	39,201,400,000	39,201,400,000		
002000212	5210201	FXD1/2009/15	2024/10	15YRS			31,952,450,000	
002000206	5210201	IFB1/2017/7	2024/11	7YRS			21,262,250,000	
002000211	5210201	IFB1/2015/9	2024/12	12YRS			8,506,500,000	
002000204	5210201	FXD3/2019/5	2024/12	5YRS			44,830,500,000	
002000212	5210201	FXD1/2010/15	2025/03	15YRS			27,693,900,000	
002000213	5210201	FXD1/2022/3	2025/04	3YRS			58,837,000,000	
002000208	5210201	IFB1/2020/9	2025/04	9YRS			39,486,800,000	
002000204	5210201	FXD1/2020/5	2025/05	5YRS			65,685,250,000	
002000208	5210201	IFB1/2016/9	2025/05	9YRS			19,790,749,568	
002000211	5210201	IFB1/2013/12	2025/09	12YRS				16,060,205,597
002000205	5210201	IFB1/2022/006	2025/12	6YRS				24,374,850,000
002000212	5210201	FXD2/2010/15	2025/12	15YRS				25,199,800,000
002000205	5210201	IFB1/2020/6	2026/05	6YRS				10,113,325,000
002000209	5210201	FXD1/2016/010	2026/08	10YRS				18,306,450,000
002000210	5210201	IFB1/2020/011	2026/08	11TRS				40,124,800,000
002000211	5210201	IFB1/2014/012	2026/10	12YRS				16,631,479,847
002000212	5210201	IFB1/2016/015	2026/10	15YRS				10,001,466,651
002000204	5210201	FXD1/2021/005	2026/11	5YRS				66,075,850,000
002000211	5210201	IFB1/2015/012	2027/03	12YRS				12,206,852,072
002000219	5210201	NEW LOANS						240,000,000,000
SUB TOTAL Kshs					173,428,247,929	173,428,247,929	318,045,399,568	315,748,180,597
002000401	5210201	Pre - 1997 Gov't Overdraft debt			1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000
002000407	5210201	Redemption of Treasury Bills - Shortfall			200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000
	5210201	IMF-On lent Loan			-	6,000,000,000		
002000403	5210201	Tax Reserve Certificate			300,000	300,000	300,000	300,000
SUB TOTAL					201,110,300,000	207,110,300,000	201,110,300,000	201,110,300,000
GRAND TOTAL INTERNAL DEBT Kshs					374,538,547,929	380,538,547,929	512,576,822,119	516,858,480,597

2023/2024
SUPPLEMENTARY ESTIMATES II
(RECURRENT EXPENDITURE)

ESTIMATE of further sums required to be voted for the
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MAY, 2024

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1193	State Department for Petroleum	423
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2023/2024

SUPPLEMENTARY ESTIMATES II (RECURRENT EXPENDITURE)

ESTIMATE of further sums required to be voted for the service of the
year ending 30th June, 2024

	Net Total (KShs.)	Appropriations in Aid (KShs.)
Approved Expenditure Estimates	1,360,121,959,262	321,112,701,417
Supplementary Estimates II	63,347,164,302	(24,639,725,869)
Total Kshs.	1,423,469,123,564	296,472,975,548

EXPENDITURE SUMMARY (RECURRENT)

Details	Net Supplementary Estimates Kshs	Supplementary Appropriations in Aid Kshs
1011 Executive Office of the President	680,000,000	7,210,500
1012 Office of the Deputy President	461,700,000	1,723,000
1013 Office of the Prime Cabinet Secretary	171,280,261	-
1017 State House	1,500,000,000	-
1024 State Department for Immigration and Citizen Services	272,360,893	410,000,000
1025 National Police Service	5,241,112,107	-
1026 State Department for Internal Security & National Administration	3,333,808,318	30,100,000
1036 State Department for the ASALs and Regional Development	5,347,000,000	-
1041 Ministry of Defence	5,930,000,000	780,433,524*
1053 State Department for Foreign Affairs	1,750,819,016	32,006,752
1064 State Department for Vocational and Technical Training	300,000,000	458,380,746
1065 State Department for Higher Education and Research	450,000,000	4,020,608,294
1071 The National Treasury	8,612,566,326	4,087,916,882
1083 State Department for Public Health and Professional Standards	329,140,000	65,000,000
1092 State Department for Transport	528,430,583	1,488,322,235
1104 State Department for Irrigation	12,000,000	-
1109 State Department for Water & Sanitation	221,400,000	-
1122 State Department for Information Communication Technology & Digital Economy	32,000,000	-
1123 State Department for Broadcasting & Telecommunications	46,000,000	-
1134 State Department for Culture and Heritage	18,000,000	-
1135 State Department for Youth Affairs and Creative Economy	75,600,000	9,000,000
1169 State Department for Crop Development	43,719,460	-
1173 State Department for Cooperatives	61,867,500	-
1174 State Department for Trade	92,000,000	-
1175 State Department for Industry	125,292,114	188,695,000
1184 State Department for Labour and Skills Development	203,753,406	-
1193 State Department for Petroleum	24,818,400,000	24,744,000,000*
1212 State Department for Gender and Affirmative Action	59,700,000	-
1213 State Department for Public Service	530,000,000	16,000,000
1221 State Department for East African Community	55,000,000	-
1252 State Law Office	98,000,000	-
1261 The Judiciary	585,000,000	5,000,000
1271 Ethics and Anti-Corruption Commission	200,000,000	-
1281 National Intelligence Service	6,080,000,000	-
1331 State Department for Environment & Climate Change	388,894,176	-
1332 State Department for Forestry	2,970,000,000	2,974,000,000*
2041 Parliamentary Service Commission	150,130,000	-
2042 National Assembly	50,000,000	-

* Denotes Deficiency

EXPENDITURE SUMMARY (RECURRENT)

Details	Net Supplementary Estimates Kshs	Supplementary Appropriations in Aid Kshs
2044 Senate	50,000,000	-
2061 Commission on Revenue Allocation	66,000,000	-
2071 Public Service Commission	20,000,000	-
2101 National Police Service Commission	30,800,000	-
2141 National Gender and Equality Commission	6,900,000	-
2151 Independent Policing Oversight Authority	35,218,400	-
SUB-TOTAL Kshs.	72,033,892,560	
Less Reduction:		
1014 State Department for Parliamentary Affairs	(5,000,000)	-
1015 State Department for Performance and Delivery Management	(17,000,000)	-
1016 State Department for Cabinet Affairs	(95,000,000)	-
1023 State Department for Correctional Services	(276,177,540)	-
1054 State Department for Diaspora Affairs	(128,000,000)	-
1066 State Department for Basic Education	(1,813,036,440)	-
1072 State Department for Economic Planning	(50,000,000)	200,000,000
1082 State Department for Medical Services	(500,000,000)	-
1091 State Department for Roads	(70,000,000)	12,468,000,000*
1093 State Department for Shipping and Maritime Affairs	(25,000,000)	17,000,000*
1095 State Department for Public Works	(100,477,042)	-
1112 State Department for Lands and Physical Planning	-	110,000,000
1152 State Department for Energy	(5,358,760)	560,000,000
1162 State Department for Livestock Development	(90,616,717)	-
1176 State Department for Micro, Small and Medium Enterprises Development	(56,000,000)	132,406,631
1177 State Department for Investment Promotion	(30,000,000)	-
1185 State Department for Social Protection and Senior Citizens Affairs	(1,896,400,000)	-
1192 State Department for Mining	(170,000,000)	-
1202 State Department for Tourism	(10,000,000)	512,692,836
1203 State Department for Wildlife	(11,600,000)	3,653,410,099
2021 National Land Commission	(7,061,759)	-
2031 Independent Electoral and Boundaries Commission	(75,000,000)	-
2081 Salaries and Remuneration Commission	(2,000,000)	734,680
2091 Teachers Service Commission	(3,200,000,000)	350,000,000
2111 Auditor General	(30,000,000)	-
2121 Controller of Budget	(8,000,000)	4,500,000
2131 Commission on Administrative Justice	(15,000,000)	-
SUB-TOTAL Kshs.	(8,686,728,258)	
TOTAL Kshs.	63,347,164,302	(24,639,725,869)

* Denotes Deficiency

CONSOLIDATED FUND INTERNAL DEBT REDEMPTION									
SUB-					REVISED I	REVISED II		PRINTED	PRINTED
HEAD	ITEM	DESCRIPTION			ESTIMATES 2023/2024	ESTIMATES 2023/2025	Deviation	ESTIMATES 2024/2025	ESTIMATES 2025/2026
		ISSUE No.	DUE YR.	TENOR	Kshs	Kshs	Kshs		Kshs
002000209	5210201	FXD1/2013/10	2023/06	10YRS					
002000209	5210201	FXD1/2013/10	2023/06	10YRS					
002000209	5210201	FXD1/2013/10	2023/06	10YRS					
002000209	5210201	FXD1/2013/10	2023/06	10YRS					
002000211	5210201	IFB1/2011/12	2023/09	12YRS	11,735,500,000	11,735,500,000	-		
002000209	5210201	FXD1/2014/10	2024/01	10YRS	35,852,150,000	35,852,150,000	-		
002000204	5210201	FXD1/2019/5	2024/02	5YRS	65,359,500,000	65,359,500,000	-		
		IFB1/2017/12	2024/02	12YRS	-	5,131,282,500	5,131,282,500		
002000211	5210201	IFB1/2015/12	2024/02	12YRS	21,279,697,929	21,279,697,929	-		
002000204	5210201	FXD2/2019/05	2024/05	5YRS	39,201,400,000	39,201,400,000	-		
002000212	5210201	FXD1/2009/15	2024/10	15YRS			-	31,952,450,000	
002000206	5210201	IFB1/2017/7	2024/11	7YRS			-	21,262,250,000	
002000211	5210201	IFB1/2015/9	2024/12	12YRS			-	8,506,500,000	
002000204	5210201	FXD3/2019/5	2024/12	5YRS			-	44,830,500,000	
002000212	5210201	FXD1/2010/15	2025/03	15YRS			-	27,693,900,000	
002000213	5210201	FXD1/2022/3	2025/04	3YRS			-	58,837,000,000	
002000208	5210201	IFB1/2020/9	2025/04	9YRS			-	39,486,800,000	
002000204	5210201	FXD1/2020/5	2025/05	5YRS			-	65,685,250,000	
002000208	5210201	IFB1/2016/9	2025/05	9YRS			-	19,790,749,568	
002000211	5210201	IFB1/2013/12	2025/09	12YRS			-		16,060,205,597
002000205	5210201	IFB1/2022/006	2025/12	6YRS			-		24,374,850,000
002000212	5210201	FXD2/2010/15	2025/12	15YRS			-		25,199,800,000
002000205	5210201	IFB1/2020/6	2026/05	6YRS			-		10,113,325,000
002000209	5210201	FXD1/2016/010	2026/08	10YRS			-		18,306,450,000
002000210	5210201	IFB1/2020/011	2026/08	11TRS			-		40,124,800,000
002000211	5210201	IFB1/2014/012	2026/10	12YRS			-		16,631,479,847
002000212	5210201	IFB1/2016/015	2026/10	15YRS			-		10,001,466,651
002000204	5210201	FXD1/2021/005	2026/11	5YRS			-		66,075,850,000
002000211	5210201	IFB1/2015/012	2027/03	12YRS			-		12,206,852,072
002000219	5210201	NEW LOANS					-		200,000,000,000
SUB TOTAL					Kshs	173,428,247,929	178,559,530,429	5,131,282,500	318,045,399,568
002000401	5210201	Pre - 1997 Gov't Overdraft debt			1,110,000,000	1,110,000,000	-	1,110,000,000	1,110,000,000
002000407	5210201	Redemption of Treasury Bills - Shortfall			200,000,000,000	200,000,000,000	-	200,000,000,000	200,000,000,000
	5210201	IMF-On lent Loan			6,000,000,000	10,000,000,000	4,000,000,000		
002000403	5210201	Tax Reserve Certificate			300,000	300,000	-	300,000	300,000
SUB TOTAL						207,110,300,000	211,110,300,000	4,000,000,000	201,110,300,000
GRAND TOTAL INTERNAL DEBT					Kshs	380,538,547,929	389,669,830,429	9,131,282,500	512,576,822,119
									516,858,480,597
									564,457,198,570

2021/2022

**ESTIMATES OF RECURRENT
EXPENDITURE**

**OF THE GOVERNMENT OF
KENYA**

FOR THE YEAR ENDING 30TH JUNE, 2022

**VOLUME I
(VOTES R1011 – R1162)**

JUNE, 2021

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Appendix - Consolidated Fund Services (CFS)

SUMMARY OF RECURRENT EXPENDITURE 2021/2022

VOTE-TITLE	Gross Approved Expenditure	Appropriations in Aid	Net Approved Expenditure	Gross Estimates	Appropriations in Aid	Net Estimates
	2020/2021	2020/2021	2020/2021	2021/2022	2021/2022	2021/2022
1011 Executive Office of the President	26,897,338,253	3,330,752,089	23,566,586,164	25,267,713,596	3,306,500,000	21,961,213,596
1021 State Department for Interior and Citizen Services	129,397,635,610	2,099,669,847	127,297,965,763	131,356,049,106	2,099,670,000	129,256,379,106
1023 State Department for Correctional Services	26,867,004,994	3,500,000	26,863,504,994	28,749,156,901	3,500,000	28,745,656,901
1032 State Department for Devolution	1,029,424,586	-	1,029,424,586	1,753,862,706	-	1,753,862,706
1035 State Department for Development of the ASAL	970,984,234	-	970,984,234	1,061,151,347	-	1,061,151,347
1041 Ministry of Defence	112,519,133,506	-	112,519,133,506	114,671,705,987	-	114,671,705,987
1052 Ministry of Foreign Affairs	16,202,905,321	576,910,852	15,625,994,469	17,023,874,380	570,477,729	16,453,396,651
1064 State Department for Vocational and Technical Training	18,391,928,195	4,692,828,195	13,699,100,000	18,647,469,071	4,693,000,000	13,954,469,071
1065 State Department for University Education	87,835,783,360	32,471,509,254	55,364,274,106	91,057,215,304	30,760,000,002	60,297,215,302
1066 State Department for Early Learning & Basic Education	88,224,350,000	1,432,600,000	86,791,750,000	91,563,708,240	1,433,000,000	90,130,708,240
1068 State Department for Post Training and Skills Development	126,070,672	-	126,070,672	268,000,000	-	268,000,000
1071 The National Treasury	55,746,225,103	7,376,814,306	48,369,410,797	57,409,488,083	7,386,814,306	50,022,673,777
1072 State Department for Planning	3,243,893,162	71,000,000	3,172,893,162	3,598,045,950	71,000,000	3,527,045,950
1081 Ministry of Health	68,033,995,781	16,232,506,630	51,801,489,151	64,870,742,503	17,420,000,000	47,450,742,503
1091 State Department for Infrastructure	67,158,680,446	65,820,520,758	1,338,159,688	57,169,918,367	55,517,918,367	1,652,000,000
1092 State Department for Transport	7,260,452,595	6,572,772,114	687,680,481	9,428,200,336	8,677,000,000	751,200,336
1093 State Department for Shipping and Maritime	1,646,757,055	1,270,000,000	376,757,055	2,037,305,572	1,538,000,000	499,305,572
1094 State Department for Housing & Urban Development	991,951,302	-	991,951,302	1,233,607,313	-	1,233,607,313
1095 State Department for Public Works	2,268,640,351	4,000,000	2,264,640,351	3,111,710,821	802,000,000	2,309,710,821
1108 Ministry of Environment and Forestry	10,221,600,000	1,228,900,000	8,992,700,000	10,481,631,505	1,268,900,000	9,212,731,505
1109 Ministry of Water & Sanitation and Irrigation	6,076,900,000	2,215,200,000	3,861,700,000	6,395,728,930	2,386,000,000	4,009,728,930
1112 Ministry of Lands and Physical Planning	2,829,394,731	9,000,000	2,820,394,731	3,044,973,103	9,000,000	3,035,973,103
1122 State Department for Information Communication Technology & Innovation	1,641,312,439	-	1,641,312,439	1,585,387,615	66,000,000	1,519,387,615
1123 State Department for Broadcasting & Telecommunications	7,759,263,735	2,232,000,000	5,527,263,735	6,456,916,225	2,626,000,000	3,830,916,225
1132 State Department for Sports	1,397,419,009	136,200,000	1,261,219,009	1,338,850,782	141,400,000	1,197,450,782
1134 State Department for Culture and Heritage	2,457,320,952	191,250,000	2,266,070,952	2,931,188,547	408,500,000	2,522,688,547
1152 Ministry of Energy	6,342,547,611	4,849,547,611	1,493,000,000	6,636,000,000	5,056,000,000	1,580,000,000
1162 State Department for Livestock	2,310,066,406	22,000,000	2,288,066,406	3,428,178,143	1,122,300,000	2,305,878,143
1166 State Department for Fisheries, Aquaculture & the Blue Economy	2,436,274,045	-	2,436,274,045	2,267,372,675	10,000,000	2,257,372,675
1169 State Department for Crop Development & Agricultural Research	23,354,313,557	2,630,075,000	20,724,238,557	13,436,419,328	5,339,000,000	8,097,419,328
1173 State Department for Cooperatives	921,732,407	548,625,925	373,106,482	1,226,290,884	836,000,000	390,290,884
1174 State Department for Trade and Enterprise Development	2,164,888,727	41,700,000	2,123,188,727	2,286,129,067	42,000,000	2,244,129,067
1175 State Department for Industrialization	2,987,034,733	806,400,000	2,180,634,733	3,112,433,120	820,000,000	2,292,433,120
1184 State Department for Labour	2,635,461,069	893,420,000	1,742,041,069	2,782,769,908	913,420,000	1,869,349,908
1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	30,454,639,025	60,000,000	30,394,639,025	30,485,432,498	60,000,000	30,425,432,498
1192 State Department for Mining	548,200,000	60,000,000	488,200,000	-	-	-
1193 State Department for Petroleum	1,839,510,049	1,647,000,000	192,510,049	-	-	-
1194 Ministry of Petroleum and Mining	-	-	-	965,601,695	227,000,000	738,601,695
1202 State Department for Tourism	6,091,162,827	3,582,215,382	2,508,947,445	5,207,319,152	3,834,282,275	1,373,036,877
1203 State Department for Wildlife	9,104,955,954	1,065,000,000	8,039,955,954	7,611,813,774	3,218,776,887	4,393,036,887
1212 State Department for Gender	1,084,158,205	135,000,000	949,158,205	1,035,807,321	135,000,000	900,807,321
1213 State Department for Public Service	14,625,374,903	1,645,214,903	12,980,160,000	18,325,020,000	2,565,100,000	15,759,920,000
1214 State Department for Youth Affairs	1,304,565,705	-	1,304,565,705	1,439,989,789	-	1,439,989,789
1221 State Department for East African Community	511,325,519	-	511,325,519	609,846,603	-	609,846,603
1222 State Department for Regional and Northern Corridor Development	2,356,799,295	448,500,000	1,908,299,295	2,785,000,000	478,500,000	2,306,500,000
1252 State Law Office and Department of Justice	4,811,206,847	550,580,000	4,260,626,847	4,978,349,801	550,580,000	4,427,769,801
1261 The Judiciary	14,575,278,582	-	14,575,278,582	15,003,000,000	-	15,003,000,000
1271 Ethics and Anti-Corruption Commission	3,272,200,000	-	3,272,200,000	3,258,530,000	-	3,258,530,000
1281 National Intelligence Service	45,551,000,000	-	45,551,000,000	42,451,000,000	-	42,451,000,000

SUMMARY OF RECURRENT EXPENDITURE 2021/2022

VOTE-TITLE	Gross Approved Expenditure	Appropriations in Aid	Net Approved Expenditure	Gross Estimates	Appropriations in Aid	Net Estimates
	2020/2021	2020/2021	2020/2021	2021/2022	2021/2022	2021/2022
1291 Office of the Director of Public Prosecutions	3,281,941,454	-	3,281,941,454	3,125,952,706	-	3,125,952,706
1311 Office of the Registrar of Political Parties	1,306,121,991	-	1,306,121,991	1,961,696,750	-	1,961,696,750
1321 Witness Protection Agency	462,487,500	-	462,487,500	489,042,929	-	489,042,929
2011 Kenya National Commission on Human Rights	373,657,280	-	373,657,280	408,711,517	-	408,711,517
2021 National Land Commission	1,112,325,815	-	1,112,325,815	1,444,003,829	-	1,444,003,829
2031 Independent Electoral and Boundaries Commission	5,308,633,456	-	5,308,633,456	14,226,688,218	-	14,226,688,218
2041 Parliamentary Service Commission	6,271,543,470	-	6,271,543,470	6,612,314,228	-	6,612,314,228
2042 National Assembly	21,615,499,775	-	21,615,499,775	23,502,082,199	-	23,502,082,199
2043 Parliamentary Joint Services	5,598,359,101	14,000,000	5,584,359,101	5,702,753,573	14,000,000	5,688,753,573
2051 Judicial Service Commission	531,000,000	-	531,000,000	581,800,000	-	581,800,000
2061 The Commission on Revenue Allocation	318,954,005	-	318,954,005	485,616,016	-	485,616,016
2071 Public Service Commission	2,176,753,432	1,520,000	2,175,233,432	2,372,171,009	1,000,000	2,371,171,009
2081 Salaries and Remuneration Commission	459,730,000	-	459,730,000	621,380,000	-	621,380,000
2091 Teachers Service Commission	274,949,784,137	547,000,000	274,402,784,137	281,059,000,000	517,000,000	280,542,000,000
2101 National Police Service Commission	645,240,228	-	645,240,228	794,089,102	-	794,089,102
2111 Auditor General	5,327,909,480	180,000,000	5,147,909,480	5,706,450,390	150,000,000	5,556,450,390
2121 Office of the Controller of Budget	565,796,771	-	565,796,771	689,122,143	-	689,122,143
2131 The Commission on Administrative Justice	474,480,726	-	474,480,726	614,821,608	-	614,821,608
2141 National Gender and Equality Commission	372,012,737	-	372,012,737	436,592,581	-	436,592,581
2151 Independent Policing Oversight Authority	802,728,000	-	802,728,000	949,758,146	-	949,758,146
TOTAL VOTED EXPENDITURE.... KShs.	1,258,434,020,216	167,695,732,866	1,090,738,287,350	1,273,629,952,992	167,074,639,566	1,106,555,313,426
Add: Consolidated Fund Services						
(i) Public Debt	958,402,990,622	-	958,402,990,622	1,169,165,030,917	-	1,169,165,030,917
(ii) Pensions and Gratuities	111,142,481,232	-	111,142,481,232	153,639,593,168	-	153,639,593,168
(iii) Salaries and Allowances	4,167,408,778	-	4,167,408,778	4,399,444,135	-	4,399,444,135
(iv) Subscriptions to International Organizations	500,000	-	500,000	500,000	-	500,000
(v) Miscellaneous Services	15,500,000	-	15,500,000	15,500,000	-	15,500,000
(vi) Guaranteed Debt	-	-	-	-	-	-
TOTAL CONSOLIDATED FUND SERVICES... KShs.	1,073,728,880,632	-	1,073,728,880,632	1,327,220,068,220	-	1,327,220,068,220
GRAND TOTAL.... KShs.	2,332,162,900,848	167,695,732,866	2,164,467,167,982	2,600,850,021,212	167,074,639,566	2,433,775,381,646

CONSOLIDATED FUND INTERNAL DEBT REDEMPTION									
SUB-					PRINTED	REVISED	PRINTED	PRINTED	PRINTED
					ESTIMATES 2020/2021	ESTIMATES 2020/2021	ESTIMATES 2021/2022	ESTIMATES 2022/2023	ESTIMATES 2023/2024
HEAD	ITEM	DESCRIPTION							
		ISSUE No.	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs
002000213	5210201	MAB1/2017/3	2020/09	3YRS	247,750,000	247,750,000	-		
002000213	5210201	MAB1/2017/3	2020/09	3YRS	183,000,000	183,000,000	-		
002000213	5210201	MAB1/2017/3	2020/09	3YRS	197,000,000	197,000,000	-		
002000213	5210201	MAB1/2017/3	2020/09	3YRS	263,600,000	263,600,000	-		
002000209	5210201	FXD2/2010/10	2020/10	10YRS	13,847,900,000	13,847,900,000	-		
002000209	5210201	FXD2/2010/10	2020/10	10YRS	3,890,350,000	3,890,350,000	-		
002000209	5210201	FXD2/2010/10	2020/10	10YRS	5,200,100,000	5,200,100,000	-		
002000209	5210201	FXD2/2010/10	2020/10	10YRS	1,111,650,000	1,111,650,000	-		
002000209	5210201	FXD2/2010/10	2020/10	10YRS	9,337,900,000	9,337,900,000	-		
002000204	5210201	FXD2/2015/5	2020/11	5YRS	30,673,850,000	30,673,850,000	-		
002000204	5210201	IFB1/2015/09	2020/12	5YRS	5,709,387,750	5,709,387,750	-		
002000204	5210201	IFB1/2015/09	2020/12	5YRS	509,202,750	509,202,750	-		
002000204	5210201	IFB1/2015/09	2020/12	5YRS	1,625,415,750	1,625,415,750	-		
002000209	5210201	IFB1/2015/09	2020/12	5YRS	822,238,500	822,238,500	-		
002000203	5210201	FXD1/2019/2	2021/01	2YRS	23,708,850,000	23,708,850,000	-		
002000203	5210201	FXD1/2019/2	2021/01	2YRS	7,412,000,000	7,412,000,000	-		
002000211	5210201	IFB1/2009/12	2021/02	12YRS	7,868,365,500	7,868,365,500	-		
002000211	5210201	IFB1/2015/12	2021/03	12YRS	9,876,461,424	9,876,461,424			
002000211	5210201	IFB1/2015/12	2021/03	12YRS	10,565,607,880	10,565,607,880			
002000204	5210201	FXD1/2016/05	2021/04	5YRS	19,544,200,000	19,544,200,000			
002000204	5210201	IFB1/2016/09	2021/05	5YRS	8,249,902,200	8,249,902,200			
002000204	5210201	FXD2/2016/5	2021/07	5YRS			24,395,300,000		
002000207	5210201	IFB1/2013/12	2021/09	8YRS			5,494,159,495		
002000207	5210201	IFB1/2013/12	2021/09	8YRS			6,894,206,979		
002000204	5210201	FXD3/2016/5	2021/09	5YRS			23,051,050,000		
002000211	5210201	IFB2/2009/12	2021/11	12YRS			5,388,325,000		
002000211	5210201	IFB1/2017/12	2022/02	12YRS			1,258,160,000		
002000211	5210201	IFB1/2017/12	2022/02	12YRS			1,607,920,000		
002000212	5210201	FXD1/2007/15	2022/03	15YRS			3,654,600,000		
002000212	5210201	SFX1/2007/12	2022/05	15YRS			6,000,000,000		
002000212	5210201	FXD2/2007/15	2022/06	15YRS			7,236,950,000		
002000212	5210201	FXD2/2007/15	2022/06	15YRS			25,445,650,000		
002000209	5210201	FXD1/2012/10	2022/06	10YRS			11,061,750,000		
002000209	5210201	FXD1/2012/10	2022/06	10YRS			443,150,000		
002000209	5210201	FXD1/2012/10	2022/06	10YRS			5,298,850,000		
002000209	5210201	FXD1/2012/10	2022/06	10YRS			18,469,950,000		
002000204	5210201	FXD1/2017/5	2022/08	5YRS				12,109,150,000	
002000204	5210201	FXD1/2017/5	2022/08	5YRS				17,490,000,000	
002000211	5210201	IFB1/2014/12	2022/10	12YRS				4,992,243,486	
002000211	5210201	IFB1/2014/12	2022/10	12YRS				496,781,595	
002000211	5210201	IFB1/2014/12	2022/10	12YRS				2,209,998,429	
002000211	5210201	IFB1/2014/12	2022/10	12YRS				3,363,018,721	
002000204	5210201	FXD1/2017/5	2022/10	5YRS				13,492,100,000	
002000204	5210201	FXD2/2017/5	2022/10	5YRS				7,220,000,000	
002000212	5210201	FXD3/2007/15	2022/11	15YRS				7,841,100,000	
002000212	5210201	FXD3/2007/15	2022/11	15YRS				14,927,900,000	

SUB-					PRINTED	REVISED	PRINTED	PRINTED	PRINTED	PRINTED
					ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
HEAD	ITEM	DESCRIPTION			2020/2021	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
002000212	5210201	FXD3/2007/15	2022/11	15YRS				10,189,100,000		
002000206	5210201	IFB1/2017/7	2022/11	7YRS				20,734,725,000		
002000206	5210201	IFB1/2015/9	2022/12	7YRS				766,621,692		
002000206	5210201	IFB1/2015/9	2022/12	7YRS				474,759,907		
002000206	5210201	IFB1/2015/9	2022/12	7YRS				798,225,421		
002000206	5210201	IFB1/2015/9	2022/12	7YRS				5,323,200,625		
002000212	5210201	FXD1/2008/15	2023/03	15YRS				7,380,900,000		
002000212	5210201	FXD1/2008/15	2023/03	15YRS				2,692,550,000		
002000212	5210201	FXD1/2008/15	2023/03	15YRS				4,695,250,000		
002000212	5210201	FXD1/2008/15	2023/03	15YRS				20,021,100,000		
002000204	5210201	FXD1/2008/5	2023/03	5YRS				23,055,800,000		
002000204	5210201	FXD1/2008/5	2023/03	5YRS				7,739,750,000		
002000206	5210201	IFB1/2016/9	2023/05	7YRS				8,249,913,817		
002000209	5210201	FXD1/2013/10	2023/06	10YRS				4,737,700,000		
002000209	5210201	FXD1/2013/10	2023/06	10YRS				11,909,050,000		
002000209	5210201	FXD1/2013/10	2023/06	10YRS				521,700,000		
002000209	5210201	FXD1/2013/10	2023/06	10YRS				9,958,400,000		
002000209	5210201	FXD1/2013/10	2023/06	10YRS				12,121,350,000		
002000211	5210201	IFB1/2011/12	2023/09	12YRS					10,283,098,164	
002000209	5210201	FXD1/2014/10	2024/01	10YRS					35,852,150,000	
002000204	5210201	FXD1/2019/5	2024/02	5YRS					65,359,500,000	
002000211	5210201	IFB1/2017/12	2024/02	12YRS					5,158,944,000	
002000211	5210201	IFB1/2015/12	2024/03	12YRS					20,199,547,781	
002000204	5210201	FXD2/2019/05	2024/05	5YRS					39,201,400,000	
002000212	5210201	FXD1/2009/15	2024/10	15YRS						31,952,450,000
002000206	5210201	IFB1/2017/7	2024/11	7YRS						20,734,725,000
002000211	5210201	IFB1/2015/9	2024/12	12YRS						8,386,913,137
002000204	5210201	FXD3/2019/5	2024/12	5YRS						44,830,500,000
002000212	5210201	FXD1/2010/15	2025/03	15YRS						27,693,900,000
002000208	5210201	IFB1/2020/9	2025/04	9YRS						39,486,800,000
002000204	5210201	FXD1/2020/5	2025/05	5YRS						38,577,850,000
002000208	5210201	IFB1/2016/9	2025/05	9YRS						19,803,383,983
002000219	5210201	NEW LOANS			-		-		80,000,000,000	80,000,000,000
SUB TOTAL Kshs					160,844,731,754	160,844,731,754	145,700,021,474	235,512,388,693	256,054,639,945	311,466,522,119
002000401	5210201	Pre - 1997 Gov't Overdraft debt			1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000
002000407	5210201	Redemption of Treasury Bills - Shortfall			100,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000
002000403	5210201	Tax Reserve Certificate			300,000	300,000	300,000	300,000	300,000	300,000
SUB TOTAL					101,110,300,000	201,110,300,000	201,110,300,000	201,110,300,000	201,110,300,000	201,110,300,000
GRAND TOTAL INTERNAL DEBT Kshs					261,955,031,754	361,955,031,754	346,810,321,474	436,622,688,693	457,164,939,945	512,576,822,119



Central Bank of Kenya

Weekly Bulletin

December 27, 2024



RECENT MONETARY AND FINANCIAL DEVELOPMENTS

Exchange Rates

The Kenya Shilling remained stable against major international and regional currencies during the week ending December 24. It exchanged at KSh 129.30 per US dollar on December 24, compared to KSh 129.29 per US dollar on December 19 (**Table 1**).

Foreign Exchange Reserves

The usable foreign exchange reserves remained adequate at USD 9,201 million (4.7 months of import cover) as of December 24. This meets the CBK's statutory requirement to endeavour to maintain at least 4 months of import cover (**Table 2**).

Money Market

Liquidity in the money market remained adequate during the week ending December 24 supported by open market operations. Commercial banks' excess reserves stood at KSh 44.0 billion in relation to the 4.25 percent cash reserves requirement (CRR). The average interbank rate was at 11.09 percent on December 24 compared to 11.23 percent on December 19. During the week, the average number of interbank deals decreased to 40 from 45 in the previous week, while the average value traded decreased to KSh 33.7 billion from KSh 35.5 billion in the previous week (**Table 3**).

Government Securities Market

The Treasury bill auction of December 24 received bids totalling KSh 4.9 billion against an advertised amount of KSh 24.0 billion, representing a performance of 20.3 percent. Interest rate on the 91-day and 364-day Treasury bills declined (**Table 4**).

Equity Market

At the Nairobi Securities Exchange, the NASI, NSE 25 and NSE 20 share price indices increased by 0.4 percent, 1.0 percent and 2.1 percent, respectively, during the week ending December 24. Market capitalization increased by 0.7 percent while equity turnover and total shares traded declined by 91.4 percent and 81.0 percent, respectively (**Table 6**).

Bond Market

Bond turnover in the domestic secondary market decreased by 50.0 percent during the week ending December 26 (**Table 6**). In the international market, yields on Kenya's Eurobonds on average increased by 8.1 basis points. The yield on Eurobond for Angola stabilized while that of Ivory Coast increased slightly (**Chart 2**).

Global Trends

Inflation rates in the major economies was volatile amid monetary policy easing. Japan's core inflation increased to 2.7 percent in November from 2.3 percent in October supporting expectations that the Bank of Japan would gradually raise rates. The US dollar index weakened by 0.2 percent against a basket of major currencies during the week ending December 24.

International oil prices increased during the week ending December 24. The price of Murban oil increased to USD 74.19 on December 24, 2024, from USD 73.06 on December 19, supported by optimism that China's economic stimulus efforts will lead to a recovery in demand.

Table 1: Kenya Shilling Exchange Rates								
	USD	Sterling Pound	Euro	100 Japanese Yen	Uganda Shilling*	Tanzania Shilling*	Rwandese Franc*	Burundi Franc*
13-Dec-24	129.30	165.12	136.08	84.93	28.30	18.79	10.78	22.86
16-Dec-24	129.29	163.38	136.02	84.14	28.24	18.06	10.62	22.86
17-Dec-24	129.28	163.65	135.53	83.71	28.22	18.06	10.63	22.87
18-Dec-24	129.29	164.23	135.77	84.26	28.15	18.37	10.63	22.86
19-Dec-24	129.29	162.68	134.15	83.26	28.15	18.41	10.63	22.86
Dec 13-19	129.29	163.81	135.51	84.06	28.21	18.34	10.66	22.86
20-Dec-24	129.29	161.39	133.95	82.25	28.23	18.37	10.63	22.86
23-Dec-24	129.30	162.34	134.50	82.58	28.46	18.68	10.64	22.87
24-Dec-24	129.30	162.02	134.50	82.27	28.42	18.62	10.64	22.87
25-Dec-24	Public Holiday							
26-Dec-24								
Dec 19-24	129.30	161.92	134.32	82.37	28.37	18.56	10.64	22.87

*Units of currency per Kenya Shilling
Source: Central Bank of Kenya

Table 2: Usable Foreign Exchange Reserves (USD Million)					
	21-Nov-24	28-Nov-24	5-Dec-24	19-Dec-24	24-Dec-24
1. CBK Usable Foreign Exchange Reserves (USD Million)*	9,144	9,007	8,969	9,010	9,201
2. CBK Usable Foreign Exchange Reserves (Months of Import Cover)**	4.7	4.6	4.6	4.6	4.7

*Excludes encumbered reserves
**Based on 36 months average of imports of goods and non –factor services
Source: Central Bank of Kenya

Table 3: Money Market			
Date	Number of Deals	Value (KSh M)	Average Interbank Rate (%)
13-Dec-24	59	41,480.00	11.54
16-Dec-24	50	35,240.00	11.51
17-Dec-24	45	37,280.00	11.41
18-Dec-24	40	37,190.00	11.34
19-Dec-24	33	26,470.00	11.23
Dec 13-19	45	35,532.00	11.41
20-Dec-24	36	31,736.00	11.19
23-Dec-24	36	31,600.00	11.12
24-Dec-24	49	37,850.00	11.09
25-Dec-24	Public Holiday		
26-Dec-24			
Dec 20-24	40	33,728.67	11.13

Source: Central Bank of Kenya

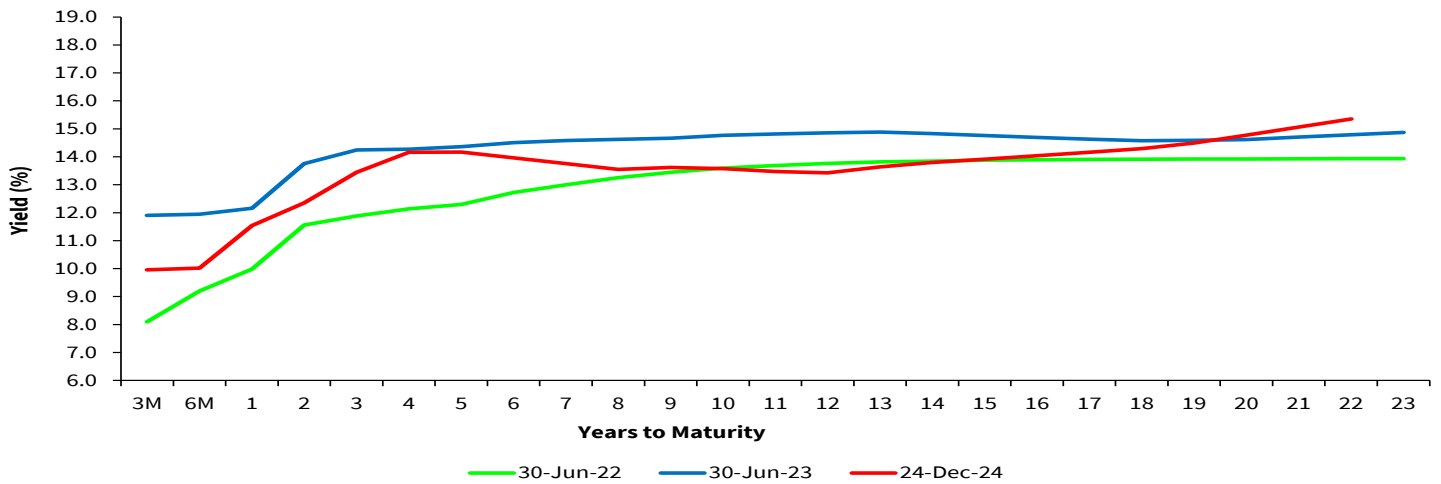
Table 4: Performance of Treasury Bill Auctions						
91-Day Treasury Bills						
Date of Auction	28-Dec-23	27-Jun-24	31-Oct-24	28-Nov-24	19-Dec-24	24-Dec-24
Amount Offered (KSh M)	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
Bids Received (KSh M)	8,516.51	4,361.03	15,007.98	18,817.44	6,314.68	2,242.28
Amount Accepted (KSh M)	6,986.46	2,745.34	7,366.03	15,938.75	6,285.41	2,208.47
Maturities (KSh M)	3,254.55	3,922.10	13,721.90	17,516.75	9,716.15	3,443.00
Average Interest Rate (%)	15.983	15.977	13.966	11.250	9.955	9.895
182-Day Treasury Bills						
Date of Auction	28-Dec-23	27-Jun-24	31-Oct-24	28-Nov-24	19-Dec-24	24-Dec-24
Amount Offered (KSh M)	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Bids Received (KSh M)	322.85	1,494.42	23,241.04	10,416.04	3,035.47	435.30
Amount Accepted (KSh M)	322.85	1,479.67	5,783.01	4,208.53	3,035.47	435.30
Maturities (KSh M)	1,365.20	293.25	5,518.70	9,724.25	4,108.60	1,534.00
Average Interest Rate (%)	15.967	16.764	14.523	11.338	10.022	10.022
364-Day Treasury Bills						
Date of Auction	28-Dec-23	27-Jun-24	31-Oct-24	28-Nov-24	19-Dec-24	24-Dec-24
Amount Offered (KSh M)	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Bids Received (KSh M)	1,661.91	1,833.64	23,917.48	21,422.50	3,728.60	2,189.12
Amount Accepted (KSh M)	1,661.91	1,828.51	14,990.38	14,507.31	3,720.80	2,189.12
Maturities (KSh M)	1,858.45	1,679.00	978.25	2,102.30	2,154.80	1,918.60
Average Interest Rate (%)	16.100	16.791	14.968	12.490	11.537	11.410

Source: Central Bank of Kenya

Table 5: Performance of Treasury Bond Auctions							
Date of Auction	17-Oct-24	6-Nov-24		13-Nov-24	4-Dec-24		13-Dec-24
	TAP	RE-OPEN		RE-OPEN	RE-OPEN		RE-OPEN
Tenor	FXD1/ 2022/010	FXD1/ 2023/010	FXD1/ 2022/015	FXD1/ 2024/010	FXD1/ 2023/010	FXD1/ 2018/020	FXD1/ 2024/10
Amount offered (KSh M)	15,000.00	25,000.00		20,000.00	25,000.00		20,000.00
Bids received (KSh M)	16,497.15	16,331.02	16,717.40	55,575.58	47,395.28	23,922.30	53,628.95
Amount Accepted (KSh M)	15,092.95	10,286.04	15,397.04	30,515.91	34,922.07	18,488.38	43,448.79
Maturities (KSh M)				21,262.50			
Average interest Rate (%)	16.95	15.97	16.30	15.86	14.69	15.11	14.69

Source: Central Bank of Kenya

Chart 1: Government Securities Yield Curve



Source: Nairobi Securities Exchange (NSE)

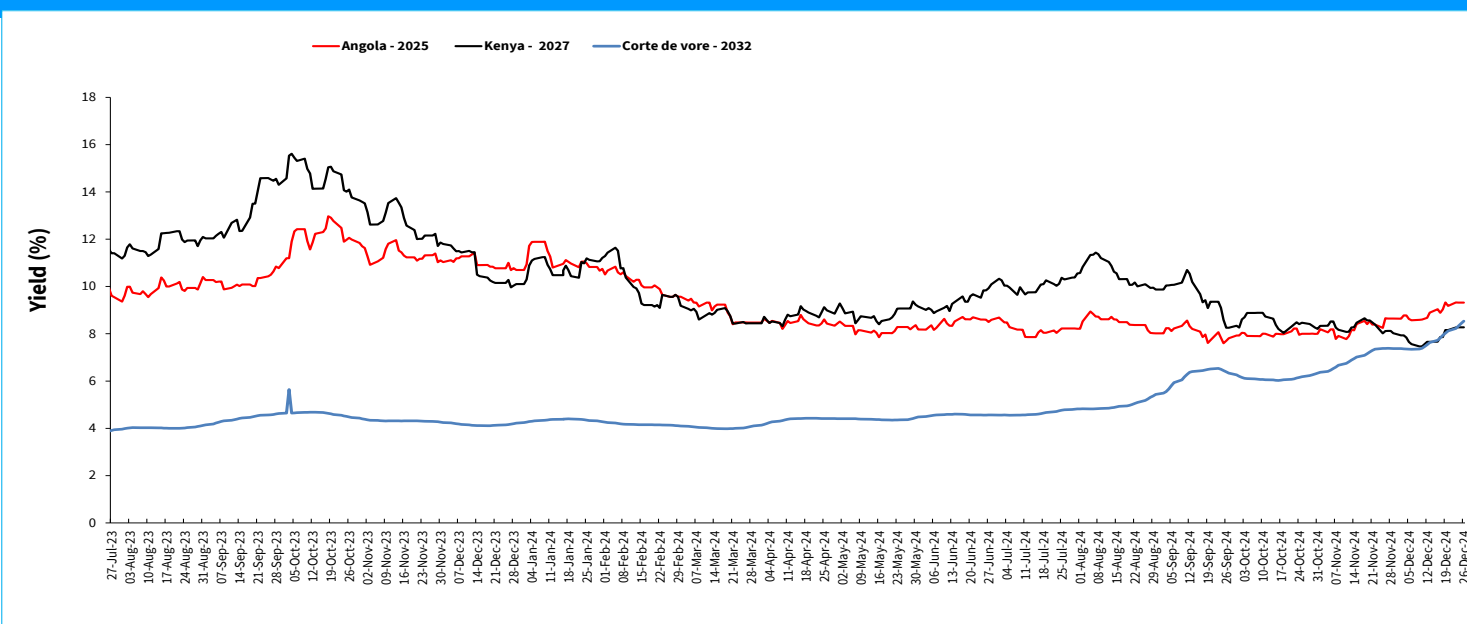
Table 6: Performance of Key Market Indicators

INDICATOR	NASI 100=2008	NSE 25 Share Index	NSE 20 Share Index 100=1996	Total Deals (Equity)	Total Shares Traded (Mil- lion)	Equity Turnover (KSh Million)	Market Capitaliza- tion (KSh Billion)	Bonds Turnover (KSh Million)	Eurobond Yields (%)					
									7-Year 2027	10-Year 2028	6-Year 2031	12-Year 2032	13-Year 2034	30-Year 2048
13-Dec-24	119.1	3,244.93	1,880.3	1,214	18.18	264.09	1864.085	4,432.45	7.662	8.470	9.462	9.482	9.448	9.879
16-Dec-24	119.1	3,226.66	1,887.5	1,417	7.66	122.10	1864.577	7,022.75	7.664	8.425	9.462	9.454	9.448	9.879
17-Dec-24	120.0	3,255.16	1,888.3	1,330	8.89	152.48	1878.91	8,129.55	7.858	8.519	9.587	9.566	9.572	9.942
18-Dec-24	120.3	3,238.89	1,880.6	2,202	174.60	9,381.36	1883.302	9,460.75	7.859	8.520	9.555	9.566	9.573	9.942
19-Dec-24	121.3	3,282.20	1,908.9	1,209	256.19	14,384.83	1899.374	7,465.60	8.158	8.852	9.934	9.906	9.902	10.202
Dec 13-19	121.340	3,282.200	1,908.860	7,372.000	465.506	24,304.857	1,899.374	36,511.100	8.158	8.852	9.934	9.906	9.902	10.202
20-Dec-24	121.7	3,292.22	1,908.5	1,512	68.81	550.05	1905.446	7681.40	8.160	8.900	9.998	9.936	9.954	10.219
23-Dec-24	122.0	3,306.88	1,938.8	1,438	9.65	94.80	1909.671	5707.75	8.265	8.999	10.063	10.023	10.059	10.252
24-Dec-24	121.8	3,313.92	1,948.1	1,197	9.91	1457.61	1912.922	4876.45	8.272	9.003	10.064	10.025	10.062	10.252
25-Dec-24	PUBLIC HOLIDAY								8.272	9.003	10.064	10.025	10.062	10.252
26-Dec-24									8.272	8.956	10.000	9.939	10.037	10.236
Dec 20-26	121.8	3,313.92	1,948.1	4,147	88	2,102	1,913	18,266	8.272	8.956	10.000	9.939	10.037	10.236
Weekly Changes (%)	0.35	0.97	2.06	-43.75	-81.01	-91.35	0.71	-49.97	0.114*	0.104*	0.066*	0.033*	0.135*	0.034*

* Percentage points

Source: Nairobi Securities Exchange (NSE) and Thomson Reuters

Chart 2: Yields on 10-Year Eurobonds for Selected Countries



Source: London Stock Exchange

Table 7: Government Domestic Debt (KSh Billion)

	29-Dec-23	28-Jun-24	31-Jul-24	30-Aug-24	30-Sep-24	30-Oct-24	29-Nov-24	13-Dec-24	20-Dec-24
1. Treasury Bills (Excluding Repos)	546.90	615.89	651.89	673.95	712.45	760.13	834.73	857.84	850.48
(As % of total securities)	11.35	11.75	12.32	12.47	12.96	13.66	14.71	15.05	14.83
2. Treasury Bonds	4,271.82	4,627.12	4,637.89	4,729.22	4,785.63	4,802.76	4,840.35	4,843.53	4,884.05
(As % of total securities)	88.65	88.25	87.68	87.53	87.04	86.34	85.29	84.95	85.17
3. Total Securities (1+2)	4,818.72	5,243.01	5,289.78	5,403.17	5,498.08	5,562.89	5,675.08	5,701.37	5,734.53
4. Overdraft at Central Bank	94.13	61.02	60.53	49.52	0.00	28.63	31.77	67.90	76.44
5. Other Domestic debt*	137.26	106.25	103.06	105.66	103.64	103.69	101.95	101.95	101.95
of which IMF funds on-lent to Government	104.24	83.54	82.61	84.44	82.63	82.63	81.08	81.08	81.08
6. Gross Domestic Debt (3+4+5)	5,050.11	5,410.28	5,453.37	5,558.35	5,601.71	5,695.22	5,808.80	5,871.22	5,912.92

* Other domestic debt includes clearing items in transit, advances from commercial banks and Pre-1997 Government Overdraft.

Source: Central Bank of Kenya

Table 8: Composition of Government Domestic Debt by Instrument (Percent)

	29-Dec-23	28-Jun-24	31-Jul-24	30-Aug-24	30-Sep-24	30-Oct-24	29-Nov-24	13-Dec-24	20-Dec-24
Treasury bills (Excluding Repos)	10.83	11.38	11.95	12.12	12.72	13.35	14.37	14.61	14.38
Treasury bonds	84.59	85.52	85.05	85.08	85.43	84.33	83.33	82.50	82.60
Overdraft at Central Bank	1.86	1.13	1.11	0.89	0.00	0.50	0.55	1.16	1.29
Other domestic debt	2.72	1.96	1.88	1.90	1.85	1.82	1.76	1.74	1.72
of which IMF fund on lent to government	2.06	1.54	1.53	1.52	1.48	1.45	1.40	1.38	1.37
TOTAL	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00

Source: Central Bank of Kenya

Table 9: Government Domestic Debt by Holder (Percent)

	29-Dec-23	28-Jun-24	31-Jul-24	30-Aug-24	30-Sep-24	30-Oct-24	29-Nov-24	13-Dec-24	20-Dec-24
Banking Institutions	46.07	45.12	45.12	44.81	44.38	45.09	45.36	45.60	45.48
Insurance Companies	7.23	7.23	7.21	7.20	7.22	7.20	7.15	7.17	7.23
Parastatals	5.47	5.13	5.08	5.34	5.35	5.45	5.43	5.57	5.54
Pension Funds*	29.93	29.60	29.39	29.14	29.44	29.16	28.94	28.65	28.67
Other Investors	11.30	12.92	13.19	13.50	13.60	13.11	13.13	13.02	13.08
Total	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00

* Includes pension funds and custodial/ Nominee Accounts

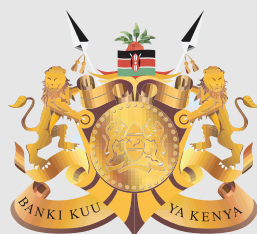
Source: Central Bank of Kenya

Table 10: Public Debt

	Jun-22	Dec-22	Jun-23	Sep-23	Dec-23	Mar-24	Jun-24	Jul-24	Aug-24	Sep-24*
Domestic debt (KSh Bn)	4,288.33	4,472.84	4,832.11	4,917.47	5,050.11	5,235.19	5,410.28	5,453.00	5,558.35	5,601.71
Public & Publicly Guaranteed External debt (USD Bn)	36.58	37.88	38.76	38.27	38.92	39.18	39.77	39.74	40.07	40.16
Public & Publicly Guaranteed External debt (KSh Bn)	4,290.73	4,673.14	5,446.56	5,667.80	6,089.58	5,163.42	5,150.84	5,162.85	5,176.10	5,188.37
Public debt (KSh Bn)	8,579.06	9,145.98	10,278.67	10,585.27	11,139.69	10,398.61	10,561.12	10,615.85	10,734.45	10,790.08

* Provisional

Source: The National Treasury and Central Bank of Kenya



Central Bank of Kenya



“YEAR OF RESILIENCE”

ANNUAL REPORT

AND FINANCIAL STATEMENTS

2022/2023



LETTER OF TRANSMITTAL

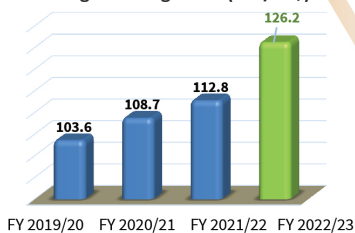
In accordance with Section 54 of the Central Bank of Kenya Act, it is my honour to present to you, Honourable Cabinet Secretary of the National Treasury and Economic Planning, the Annual Report of the Central Bank of Kenya for the Financial Year 2022/23. The Annual Report contains economic and financial developments and the financial performance of the Central Bank of Kenya for the Financial Year ended June 30, 2023.

A handwritten signature in green ink, appearing to read "Dr. Kamau Thugge".

Dr. Kamau Thugge, CBS
Governor

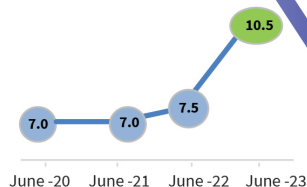
HIGHLIGHTS

Average Exchange Rate (KSh/US\$)



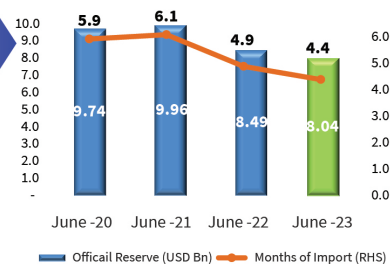
Exchange rate weakened in line with global developments.

Central Bank Rate (%)



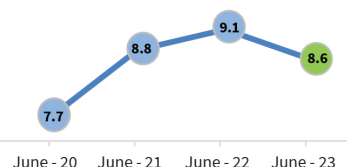
Monetary policy was tightened towards the end of the year.

Official Foreign Exchange Reserves



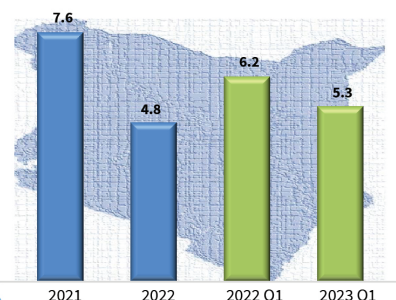
Official forex reserves remain adequate and above the statutory requirements.

Average Time to Maturity for bonds (Years)



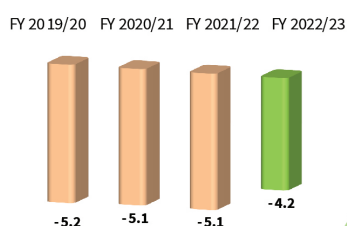
The average time to maturity declined slightly.

Real GDP Growth (%)



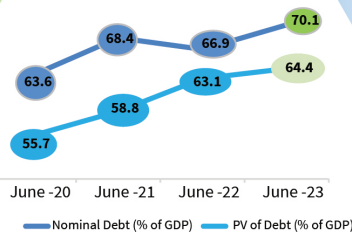
The economy remained resilient.

Current A/C Deficit (% of GDP)



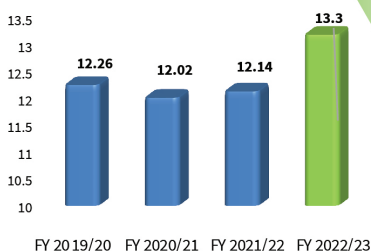
Current account balance narrowed.

Public Debt (% of GDP)



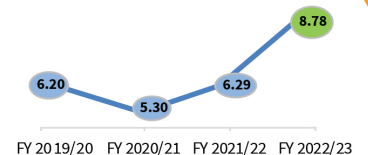
Public debt to GDP ratio remained sustainable.

Average Lending Rate (%)



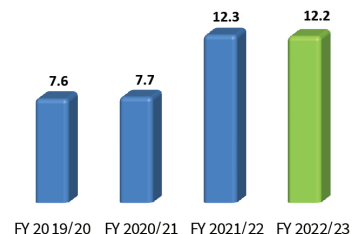
The lending rate increased in line with monetary policy stance.

Annual Average Inflation Rate



Inflation remained elevated during the year.

Private Sector Credit Growth (%)



Growth in credit remained strong.

3.0 DOMESTIC ECONOMY

Table 3.7: Public Debt										
	June 2019		June 2020		June 2021		June 2022		June 2023*	
	KSh bn	%	KSh bn	%	KSh bn	%	KSh bn	%	KSh bn	%
DOMESTIC DEBT										
Securitised debt	2,723.5	97.8	3,127.1	98.4	3,634.7	98.3	4,216.7	98.3	4,628.6	97.8
Treasury Bills	975.3	35.0	907.7	28.6	784.8	21.2	647.6	15.1	614.7	13.0
Of which Repo Treasury bills	21.1	0.8	20.5	0.6	19.4	0.5	18.8	0.4	18.8	0.4
Treasury Bonds	1,748.1	62.8	2,219.4	69.9	2,849.9	77.1	3,569.1	83.2	4,013.9	84.8
Non Securitised debt	62.0	2.2	50.4	1.6	63.0	1.7	71.6	1.7	102.1	2.2
Overdraft at CBK	57.3	2.1	47.1	1.5	59.3	1.6	58.5	1.4	76.5	1.6
others	4.7	0.2	3.3	0.1	3.3	0.1	13.1	0.3	25.6	0.5
TOTAL DOMESTIC DEBT	2,785.5	100.0	3,177.0	100.0	3,697.7	100.0	4,288.3	100.0	4,730.7	100.0
(as a % of GDP)	28.6		30.2		32.9		33.4		32.6	
(as a % of Total Debt)	48.0		47.5		48.0		50.0		46.5	
EXTERNAL DEBT										
Bilateral	996.1	32.9	1,074.3	30.6	1,140.5	28.5	1,173.2	27.3	1,333.1	24.4
Multilateral	914.4	30.2	1,321.6	37.6	1,659.4	41.5	1,924.0	44.8	2,747.8	50.4
Comm. Banks	1,095.8	36.2	1,102.3	31.4	1,187.4	29.7	1,181.3	27.5	1,357.2	24.9
Export Credit	16.9	0.6	17.6	0.5	12.2	0.3	12.2	0.3	14.8	0.3
TOTAL EXTERNAL DEBT	3,023.1	100.0	3,515.8	100.0	3,999.5	100.0	4,290.7	100.0	5,452.9	100.0
(as a % of GDP)	31.0		33.4		35.5		33.4		37.6	
(as a % of Total Debt)	52.0		52.5		52.0		50.0		53.5	
TOTAL PUBLIC DEBT	5,808.6		6,692.8		7,697.3		8,579.1		10,183.6	
(as a % of GDP)	59.6		63.6		68.4		66.7		70.1	
* Provisional										

Source: The National Treasury and CBK



THE REPUBLIC OF KENYA

OFFICE OF THE CONTROLLER OF BUDGET

**ANNUAL NATIONAL GOVERNMENT
BUDGET IMPLEMENTATION
REVIEW REPORT**

FY 2014/15





THE REPUBLIC OF KENYA
OFFICE OF THE CONTROLLER OF BUDGET

**ANNUAL NATIONAL GOVERNMENT
BUDGET IMPLEMENTATION
REVIEW REPORT**

FY 2014/15

AUGUST, 2015

FOREWORD

The Office of the Controller of Budget (OCOB) is pleased to present the Annual Budget Implementation Review Report (BIRR) for the Financial Year (FY) 2014/15. It covers the period July 2014 to June 2015 and has been prepared in fulfilment of Article 228(6) of the Constitution of Kenya, which requires OCOB to submit to both Houses of Parliament a report on the implementation of the budgets of the National and County governments every four months.

The report has been prepared at a time when the Government has intensified the fight against corruption, which will boost prudent and responsible use of public money as envisaged in Article 201 of Constitution of Kenya, 2010. Further, this renewed fight against corruption will enhance confidence in public institutions and also improve service delivery to Kenyans.

This report examines budget implementation by the National Government Ministries, Departments and Agencies (MDAs), and provides analysis of revenue, expenditure, and program performance. The analyses contained in this report are based on exchequer issues to the MDAs, expenditure reports generated from the Integrated Financial Management System (IFMIS) and financial reports from the MDAs. The report also highlights the challenges that faced budget implementation during the reporting period and makes recommendations to address these challenges. MDAs are expected to implement these recommendations in order to ensure optimal budget execution.

Through release of quarterly BIRRs, the Office endeavours to promote efficient and effective financial management in the public sector. Further, the Office remains steadfast in ensuring that information on budget implementation is publicized to the members of the public and they are given an opportunity to interrogate how public funds are being utilised. The report is also intended to create awareness among legislators, policy makers and all other stakeholders. I therefore urge the readers of this report to take an active interest in budget formulation, implementation, and, the monitoring and evaluation of implemented activities. By taking an active interest in the budget cycle, stakeholders will contribute towards ensuring that public funds are used prudently and the Government delivers on its objectives and promises to the citizenry.



Mrs. Agnes Odhiambo
Controller of Budget

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3.0 FINANCIAL ANALYSIS FOR THE FY2014/15 BUDGET IMPLEMENTATION

3.1 Analysis of Revenue Estimates

In order to finance the Kshs.1.84 trillion budget in FY 2014/15, the National Treasury projected to raise Kshs.1.37 trillion in exchequer revenue. The key sources for this revenue included; Tax income category (Kshs.1.05 trillion), Net domestic borrowing (Kshs.190.8 billion), Commercial Loan (Kshs.36.4 billion), Non-Tax Income (Kshs.36.2 billion), and Loans from Foreign Governments and International Organisations. Other sources included Grants from Foreign Governments and International Organisations (Kshs.10 billion), Grants from AMISOM (Kshs.6.1 billion), Social Safety Net Loan (Kshs.2.0 billion) and Domestic borrowing (Kshs.2 billion).

3.1.1 Revenue Receipts by National Treasury

During the fourth quarter of FY 2014/15, National Treasury revised the estimated revenue from Kshs.1.37 trillion to Kshs.1.52 trillion as a result of a review and increase in the expected net domestic borrowing from Kshs.190.81 billion to Kshs.339.81 billion. Actual revenue receipts amounted to Kshs.1.59 trillion which was 104.7 per cent of the revised estimates and 24.5 per cent growth compared to the Kshs.1.28 trillion received in FY 2013/14.

A review of performance by the various tax categories shows that the Tax Income category remained the leading category with a performance of Kshs.1.00 trillion which was 62.8 per cent of the total revenue collection. Net domestic Borrowing raised Kshs.292.7 billion, which was 18.4 per cent of the total revenue received.

A breakdown of performance by the various revenue categories shows that the net borrowing and commercial loan (Sovereign Bond tap sale) and Non tax income were 202.6 per cent and 108.6 per cent respectively of annual target. Table 3.1 shows how various revenue categories performed over the nine months period.

Table 3.1: Statement of Actual Revenue as at the end of June 2015 (Kshs. Billion)

Source of Funds	Revised Estimates (Kshs. Bn)	Actual Receipts (Kshs. Bn)	Performance Against Target	Contribution By Category	Actual Receipts 2013/14 (Kshs. Bn)	Growth Over FY 2013/14 (Kshs. Bn)
Opening Balances and Recoveries	-	140.67	-	8.82%	10.06	-
Total Tax Income	1,050.91	1,001.43	95.29%	62.80%	895.44	11.84%
Total Non-Tax Income	36.21	39.31	108.56%	2.47%	33.4	17.69%
Net Domestic Borrowing	339.81	292.68	86.13%	18.35%	302.01	-3.09%
Loans-Foreign Government and International Organisation	36.19	30.31	83.76%	1.90%	28.43	6.61%
Loan-Budget Support(social Safety Net)	5.38	3.45	64.26%	0.22%	-	-
Domestic Lending and On-Lending	2.03	1.03	50.64%	0.06%	-	-
Grants-Foreign Government and International Organisation	10.02	6.92	69.03%	0.43%	6.43	7.56%
Grants from AMISOM	6.10	3.84	63.00%	0.24%	4.69	-18.06%
Commercial Loan(Sovereign Bond Tap Sale)	36.43	73.81	202.61%	4.63%	-	-
Commercial Loan-Exchange Gain Net of Bank Charges	-	1.16	-	0.07%	-	-
	1,523.07	1,594.60	104.70%	100.00%	1280.46	24.53%

Source: National Treasury 2014/2015

3.1.2 Revenue Collection by Kenya Revenue Authority

During the twelve months period under review, KRA estimated to collect Kshs.1.10 trillion out of which, Kshs.1.07 trillion was exchequer revenue. The actual revenue collected during the period was Kshs.1.07 trillion or a performance of 96.7 percent when compared to annual target. Actual exchequer revenue receipts were Kshs.1.02 trillion representing a 95.7 per cent performance. In the last two years, total revenue collection grew by 11 per cent while exchequer revenue grew by 11.2 per cent.

Analysis of revenue by category shows that the Domestic taxes category is the biggest contributor of revenue at Kshs.491.7 billion, or 45.9 per cent of the total revenue collection as shown in Table 3.2.



THE REPUBLIC OF KENYA

OFFICE OF THE CONTROLLER OF BUDGET

**ANNUAL NATIONAL GOVERNMENT
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FY 2015/16**



AUGUST, 2016₇₇₂



THE REPUBLIC OF KENYA

OFFICE OF THE CONTROLLER OF BUDGET

**ANNUAL NATIONAL GOVERNMENT
BUDGET IMPLEMENTATION REVIEW REPORT
FY 2015/16**

AUGUST 2016

FOREWORD

The Office of the Controller of Budget (OCOB) is pleased to present the Annual Budget Implementation Review Report (BIRR) for the Financial Year (FY) 2015/16. The report covers the period of July 2015 to June 2016 and has been prepared in fulfilment of Article 228(6) of the Constitution of Kenya, 2010 which requires the Controller of Budget (COB) to submit a report on the implementation of the budgets of both the National and the County Governments to each House of Parliament every four months.

The report reviews budget implementation by the National Government Ministries, Departments and Agencies (MDAs) and presents the revenue, expenditure and program performance. The performance is compared to the FY 2015/16 approved targets and estimates and is based on expenditure reports from the Integrated Financial Management and Information System (IFMIS) and financial reports received from the MDAs and the National Treasury. The report further identifies some of the key challenges that faced budget implementation in the FY 2015/16 and makes appropriate recommendations.

Through this report, the Office endeavours to contribute towards enhancing prudent financial management in the public sector and will continue to publish regular reports on budget implementation for dissemination to the public. Further, this report also informs the Legislature and the Executive on the progress made towards achieving the FY 2015/16 budget goals.

This report is a good step in providing valuable information on budget implementation by National Government entities. I therefore urge the readers of this report to effectively use the information contained in this report in holding the players in budget implementation to account. It is also my hope that the report will inform policy decisions and ultimately contribute to improvement of budget performance in the Country.



Mrs. Agnes Odhiambo
Controller of Budget

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2 ANALYSIS OF RECEIPTS AND EXCHEQUER ISSUES

2.1 Introduction

This chapter presents the overview of revenue performance in FY 2015/16 compared with FY 2014/15 performance.

2.2 Analysis of Revenue Estimates and Receipts into the Consolidated Fund

This section provides analysis of revenue performance by National Treasury for the period under review.

2.2.1 FY 2015/16 Revenue Estimates

The overall Government Budget Estimates for FY 2015/16 was Kshs.2.27 trillion. The National Treasury projected to finance the budget through ordinary revenue, grants, and loans from both domestic and foreign markets.

The National Treasury (NT) estimated to raise Kshs.1,863.1 billion following revision of the target from Kshs.1,811.9 billion in the Supplementary Budget approved in the fourth quarter. The NT projected to finance the budget from the following revenue categories; Tax income (Kshs.1,141.9 billion), Non-tax income (Kshs.42.5 billion), Net Domestic Borrowing (Kshs.427.7 billion), Commercial Loan (Kshs.154.3 billion), Loans from Foreign Governments and International Organisations (Kshs.61.1 billion) and Social Safety Net Loan (Kshs.8.2 billion). Other sources of national revenue included; Grants from Foreign Governments and International Organisations (Kshs.17.0 billion), Grants from AMISOM (Kshs.6.4 billion), Domestic Lending and on-Lending (Kshs.2.6 billion), and Kshs.0.8 billion and Kshs.0.5 billion as grants from DANIDA and Debt Swap respectively.

2.2.2 Receipts into the Consolidated Fund

In the FY 2015/16, the actual receipts into the Consolidated Fund amounted to Kshs.1,853.5 billion representing 99.5 per cent of the revised net estimates, a 16.2 per cent growth from Kshs.1,594.6 billion received in FY 2014/15. Table 2.1 shows how the various revenue categories performed in the year.

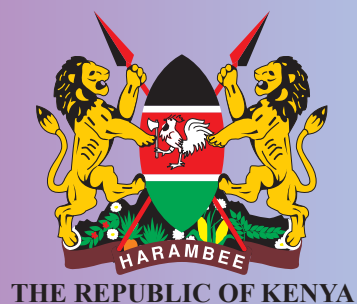
Table 2.1: Statement of Receipts into the Consolidated Fund for FY 2015/16 (Kshs. Billions)

RECEIPTED	Revised Estimates	Actual Receipts	Performance Against Annual Target (%)	Contribution by Category (%)	Actual Receipts by June 2015	Growth Over FY 2014/15 %
July 2014 and 2015 Opening Balance	-	0.2	-	0.01%	140.67	-99.9
Total Tax Income	1,141.9	1,108.2	97.0	59.79%	1,001.43	10.7
Total Non-Tax Income	42.5	44.7	105.2	2.41%	39.31	13.7
Net Domestic Borrowing	427.7	506.2	118.4	27.31%	292.68	73.0
Loans-Foreign Governments and International Organisations	61.1	33.7	55.2	1.82%	30.31	11.2
Social Safety Net-Loan	8.2	8.6	104.9	0.46%	3.45	149.3
Domestic Lending and On-Lending	2.6	2.4	92.3	0.13%	1.03	133.0
Grant-Foreign Governments and International Organisations	17.0	9.0	52.9	0.49%	6.92	30.1
Grants-DANIDA	0.8	0.7	87.5	0.04%	-	-
Grants-Debt Swap	0.5	0.3	57.2	0.01%	-	-
Grants from AMISOM	6.4	4.3	67.2	0.23%	3.84	12.0
NBK Rights Issue	-	-	-	-	-	-
Commercial Loan	154.3	134.9	87.4	7.28%	73.81	82.8
Commercial Loan (Exchange Gain)	-	-	-	-	1.16	-
Export Credit	-	-	-	-	-	-
Unspent Balances	-	0.4	-	0.02%	-	-
Total	1,863.10	1,853.5	99.5	100.0%	1,594.61	16.2

Source: National Treasury

2.3 Exchequer Issues to the MDAs and County Governments

The revised budget for the FY 2015/16 amounted to Kshs.2,275.18 billion, and comprised of Kshs.811.55 billion and Kshs.681.95 billion for MDAs' recurrent and development expenditure respectively, Kshs.494.68 billion for CFS, and Kshs.287.0 billion towards County governments.



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THE REPUBLIC OF KENYA
OFFICE OF THE CONTROLLER OF BUDGET

ANNUAL NATIONAL GOVERNMENT
BUDGET IMPLEMENTATION REVIEW REPORT

FY 2016/17

AUGUST, 2017

FOREWORD

It is my great pleasure to present the Annual National Government Budget Implementation Review Report (BIRR) for the Financial Year 2016/17. This report presents the aggregate performance of budget implementation by Ministries, Departments and Agencies (MDAs) of the National Government for the twelve months ending in 30th June, 2017 and marks the end of the first five years since implementation of the devolved system of governance in Kenya.

The report is prepared in line with Article 228 (6) of the Constitution of Kenya, 2010 and Section 9 of the Controller of Budget Act, 2016 which require the Controller of Budget (COB) to submit to each House of Parliament a report on the implementation of the budgets of National and County government every four months.

The Government through the FY 2016/17 Budget Policy Statement (BPS) had anticipated sustained economic growth. The key features of the National Government Budget for FY 2016/17 were to improve the business environment by improving security, maintaining macro-economic stability and reducing the cost of doing business so as to encourage investment opportunities in the Country. The Government had committed to continue spending on infrastructure to unlock constraints to growth and continue spending on all sectors to create employment. In addition, the Government had planned to sustain investment in social services for the welfare of Kenyans by investing in quality and accessible health care services and education and strengthening the social safety nets. Similarly, the Government committed to enhance service delivery through devolution by consolidating the gains already made in the devolved units in order to provide better service delivery to the citizenry. The foregoing shaped the budget programmes and projects, and formed the basis for the MDAs budget implementation review by the Office of the Controller of Budget.

The report provides information on the implementation status of budgets of the National Government Ministries, Departments and Agencies (MDAs) for FY 2016/17. It provides the overall budget performance in both revenue and expenditure and identifies key challenges that hampered implementation to achieve budget objectives. This report is largely based on analysis of expenditure returns and financial reports submitted by the respective MDAs and supported by expenditure data generated from the Integrated Financial Management Information System (IFMIS). The information is also informed by continuous monitoring of receipts into the Consolidated Fund and exchequer issues to the MDAs approved by the Controller of Budget and corroborated with data provided by the National Treasury (NT).

The information published in the Budget Implementation Review Report is disseminated to the wider public in line with Section 39 (8) of the PFM Act, 2012, which requires the Controller of Budget to ensure that the public has access to information on budget implementation.

Public participation in budget monitoring is a key principle in Public Finance. This report is therefore, intended to create awareness and share information on budget implementation among stakeholders including but not limited to; Legislators, Policy makers, and the Public. The Office calls upon readers of the report to take keen interest on the information provided on implementation of the budget in order to interrogate the use of public resources in line with underlying budget policy guidelines and priorities by the Government. This will provide the necessary impetus for optimal utilization of public resources for the benefit of all Kenyans.



Mrs. Agnes Odhiambo, CBS
CONTROLLER OF BUDGET

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2 ANALYSIS OF RECEIPTS AND EXCHEQUER ISSUES

2.1 Introduction

This chapter provides summary on receipts into the Consolidated Fund in FY 2016/17. It also provides a breakdown on how funds received into the Consolidated Fund were released to the MDAs for both development and recurrent expenditure. This is in line with Article 228 (4) of the Constitution which stipulates that, the Controller of Budget shall oversee the implementation of the budgets of the national and county governments by authorizing withdrawals from public funds as provided for under Articles 204, 206 and 207 of the Constitution of Kenya, 2010.

2.2 Analysis of Revenue Estimates and Receipts into the Consolidated Fund

This section presents an overview of the revised revenue estimates and actual receipts into the Consolidated Fund in FY 2016/17.

2.2.1 FY 2016/17 Revenue Estimates

The revised revenue estimates for FY 2016/17 was Kshs.2.1 trillion. The National Treasury estimated to finance the revised budget, from the following sources; Tax income (Kshs.1.3 trillion), Non-tax income (Kshs.54.1 billion), Net Domestic borrowing (Kshs.517.8 billion), Commercial Loan (Kshs.186.3 billion), Loans from Foreign Governments and International Organisations (Kshs.42.3 billion) and Grants from Foreign Governments and International Organisations (Kshs.18.7 billion).

Other sources of exchequer revenue for the period under review include; Grants from the African Mission in Somalia (AMISOM, Kshs.6.4 billion) Domestic lending and on-lending (Kshs.2.1 billion) and Kshs.8.3 billion which comprise of Kshs.7.4 billion, Kshs.0.4 billion and Kshs.0.5 billion from Programme loan-budget support, Grants-DANIDA Support to County Health and Grants-Debt Swap respectively.

2.2.2 Receipts into the Consolidated Fund

In the FY 2016/17 total receipts into the Consolidated Fund was Kshs.2 trillion and comprised of balance brought forward from the previous financial year (FY 2015/16), tax and non-tax income, net domestic borrowing, loans and grants from foreign governments and international organisations, programme loan for budget support, domestic lending and on-lending, grants from AMISOM, commercial loans and unspent balances recovered from MDAs from the previous financial year, FY 2015/16.

Table 2.1 presents a statement of receipts into the Consolidated Fund in FY 2016/17 compared to FY 2015/16 performance.

Table 2.1 Statement of Receipts into the Consolidated Fund in FY 2016/17 (Kshs. Billions)

Receipts Category	Revised Estimates FY 2016/17	Actual Receipts	Performance Against Annual Target (%)	Contribution by Category (%)	Actual Receipts June 2016	Increase/Decrease in receipts over June 2016	percentage change (%)
Opening Balance 01.07.2016	-	59.8	-	2.9	0.2	59.6	>100
Total Tax Income	1,257.2	1,253.4	99.7	61.9	1,108.2	145.3	13.1
Total Non-Tax Income	54.1	52.8	97.6	2.6	44.7	8.2	18.2
Net Domestic Borrowing	517.8	415.0	80.1	20.6	506.2	(91.2)	(18.0)

Loans-Foreign Governments and International Organisations	42.3	31.4	74.1	1.5	33.7	(2.3)	(6.9)
Programme Loan- Budget Support	7.4	6.8	91.9	0.3	8.6	(1.8)	(21.3)
Domestic Lending and On-Lending	2.1	1.8	82.8	0.1	2.4	(0.7)	(27.1)
Grant-Foreign Governments and International Organisations	18.7	6.6	35.2	0.3	9.0	(2.4)	(26.7)
Grants-DANIDA support to County Health Facilities	0.4	0.4	96.7	0.01	0.7	(0.3)	(41.4)
Grants-Debt Swap	0.5	0.03	5.6	0.001	0.3	(0.3)	(90.7)
Grants from AMISOM	6.4	6.8	105.4	0.3	4.3	2.5	57.9
Commercial Loans	186.3	186.3	100	9.2	134.9	51.4	38.1
Unspent Balances	-	6.8	-	0.3	0.4	6.4	>100
Total Receipts	2,093.4	2,027.9	96.9	100	1,853.6	174.3	9.4

Source: National Treasury

2.3 FY 2016/17 Overall Budget

The FY 2016/17 Revised Budget amounted to Kshs.2.6 trillion; representing 15 per cent increase compared to Kshs.2.3 trillion in FY 2015/16. The Budget comprised of Kshs.861.2 billion allocated for development expenditure, Kshs.1.5 trillion for recurrent expenditure and Kshs.300.1 billion for the County Governments.

2.4 Exchequer Issues to the MDAs and County Governments in FY 2016/17

In the FY 2016/17, total exchequer issues to the MDAs and County governments amounted to Kshs.2.0 trillion representing 95.4 per cent of revised net estimates, a marginal decrease compared to 96.3 per cent issued in FY 2015/16. Table 2.2 presents a summary of the exchequer issues for FY 2016/17 against the revised net estimates compared to FY 2015/16 performance.

Table 2.2: Summary of Exchequer Issues for FY 2016/17 compared to FY 2015/16 (Kshs. billions)

Vote	FY 2016/17					FY 2015/16				
	Revised Gross Estimates	Revised Net Estimates	Ex-chequer Issues	% of Exch. Issues to revised Net Estimates	% of Ex-chequer issues to total Issues	Revised Gross Estimates	Revised Net Estimates	Ex-chequer Issues	% of Exch. Issues to revised Net Estimates	% of Ex-chequer issues to total Issues
Recurrent	1,453.70	1,366.80	1,318.0	96.4	66.0	1,306.3	1,229.2	1,196.5	97.3	66.7
:MDAs	927.5	840.6	819.9	97.5	41.1	811.6	734.5	720.3	98.1	40.2
: CFS	526.2	526.2	498.1	94.7	24.9	494.7	494.7	476.3	96.3	26.6