2021/2022

ESTIMATES OF DEVELOPMENT EXPENDITURE

OF THE GOVERNMENT OF KENYA

FOR THE YEAR ENDING 30TH JUNE, 2022

VOLUME III

(VOTES 1092-2111)

JUNE, 2021

TABLE OF CONTENTS

Table I Summary of Development Expenditure and Source of Finance ……. (i)

Table II Summary of External Funding …….. (iv)

Table III Summary of External Funding (Listed by Donors) …… (vii)

VOLUME I

1011 Executive Office of the President …….……..... 1

1021 State Department for Interior and Citizen Services ……..……..……. 28

1023 State Department for Correctional Services ……..... 66

1032 State Department for Devolution ……..... 111

1035 State Department for Development of the ASAL ……. 122

1041 Ministry of Defence ……..... 136

1052 Ministry of Foreign Affairs …….....…….. 140

1064 State Department for Vocational and Technical Training ……..……... 151

1065 State Department for University Education ……..……. 182

1066 State Department for Early Learning & Basic Education ……..……..…… 219

1071 The National Treasury …….……..……..... 246

1072 State Department for Planning ……..……. 297

1081 Ministry of Health ……....……..…… 312

TABLE OF CONTENTS

VOLUME II

1091 State Department for Infrastructure ……..……....……. 361

TABLE OF CONTENTS

VOLUME III

1092 State Department for Transport ……..……..... 1467

1093 State Department for Shipping and Maritime ……...……..... 1488

1094 State Department for Housing & Urban Development ……..…… 1492

1095 State Department for Public Works ……..……. 1519

1108 Ministry of Environment and Forestry ……..…… 1554

1109 Ministry of Water, Sanitation & Irrigation ……..... 1595

1112 Ministry of Lands and Physical Planning ……..…… 1712

1122 State Department for Information Communication Technology & Innovation ……..... 1726

1123 State Department for Broadcasting & Telecommunications ……...…….. 1743

1132 State Department for Sports …….……. 1752

1134 State Department for Culture and Heritage ….……..……..…… 1758

1152 Ministry of Energy ……..……...…….…… 1764

1162 State Department for Livestock ……..……... 1827

1166 State Department for Fisheries, Aquaculture & the Blue Economy ……...…… 1867

1169 State Department for Crop Development & Agricultural Research …….. 1887

1173 State Department for Cooperatives …….……..... 1936

1174 State Department for Trade and Enterprise Development ……..... 1943

1175 State Department for Industrialization ……..…….. 1949

1184 State Department for Labour ……..…… 1961

1185 State Department for Social Protection, Pensions and Senior Citizens Affairs ……...……... 1972

1194 Ministry of Petroleum and Mining ……. 1981

1202 State Department for Tourism ……..…….. 1997

1203 State Department for Wildlife ……... 2004

1212 State Department for Gender ……. 2013

1213 State Department for Public Service ……..……..... 2019

1214 State Department for Youth Affairs ……..……..... 2026

1222 State Department for Regional and Northern Corridor Development ……...….…… 2033

1252 State Law Office and Department of Justice ……..... 2055

1261 The Judiciary …… 2061

TABLE OF CONTENTS

1271 Ethics and Anti-Corruption Commission …….. 2081

1291 Office of the Director of Public Prosecutions ……..... 2084

2021 National Land Commission …….. 2090

2031 Independent Electoral and Boundaries Commission ……..…… 2093

2043 Parliamentary Joint Services …… 2099

2071 Public Service Commission ……..…….. 2105

2091 Teachers Service Commission ……..……. 2108

2111 Auditor General ……. 2112

TABLE - I : SUMMARY OF DEVELOPMENT EXPENDITURE AND SOURCE OF FINANCE 2021/2022

Vote Title	Net Approved	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2021/2022			External Revenue 2021/2022	
	2020/2021	2021/2022	2021/2022	2021/2022	Grants	Loans	Local	Grants	Loans
	KShs.	**KShs.**		**KShs.**	**KShs.**	**KShs.**	**KShs.**	**KShs.**	**KShs.**
1011 Executive Office of the President	7,527,900,095	9,327,249,383	6,512,150,000	2,815,099,383	-	-	6,512,150,000	81,109,443	-
1021 State Department for Interior and Citizen Services	3,957,076,242	7,233,055,015	61,810,339	7,171,244,676	-	61,810,339	-	308,173,559	97,918,717
1023 State Department for Correctional Services	257,579,844	909,068,467	70,000,000	839,068,467	70,000,000	-	-	-	-
1032 State Department for Devolution	7,790,103,924	1,489,688,414	230,730,934	1,258,957,480	230,730,934	-	-	228,957,480	-
1035 State Department for Development of the ASAL	7,643,189,352	9,080,065,116	122,000,000	8,958,065,116	122,000,000	-	-	759,555,116	3,850,000,000
1041 Ministry of Defence	3,000,000,000	5,080,000,000	-	5,080,000,000	-	-	-	-	-
1052 Ministry of Foreign Affairs	1,016,400,000	1,796,122,798	-	1,796,122,798	-	-	-	-	-
1064 State Department for Vocational and Technical Training	3,409,006,533	4,648,436,000	2,400,000,000	2,248,436,000	70,000,000	2,330,000,000	-	-	1,050,000,000
1065 State Department for University Education	2,717,623,070	4,355,600,000	750,000,000	3,605,600,000	-	750,000,000	-	4,000,000	450,000,000
1066 State Department for Early Learning & Basic Education	8,830,356,800	11,726,600,000	300,000,000	11,426,600,000	-	300,000,000	-	139,000,000	5,820,600,000
1071 The National Treasury	45,806,656,597	100,335,945,886	53,787,974,148	46,547,971,738	12,970,260,173	13,659,713,975	27,158,000,000	946,130,237	13,824,933,044
1072 State Department for Planning	55,886,765,706	42,387,156,216	42,095,400	42,345,060,816	42,095,400	-	-	256,440,816	-
1081 Ministry of Health	43,202,367,430	56,219,522,127	11,532,547,616	44,686,974,511	4,060,567,000	7,471,980,616	-	4,988,891,066	7,681,883,445
1091 State Department for Infrastructure	66,659,318,268	138,033,707,987	78,127,817,987	59,905,890,000	2,650,100,000	52,435,717,987	23,042,000,000	600,000,000	6,542,870,000
1092 State Department for Transport	21,827,800,000	1,346,300,000	150,000,000	1,196,300,000	-	150,000,000	-	-	146,300,000
1093 State Department for Shipping and Maritime	5,000,000	750,200,000	660,000,000	90,200,000	-	110,000,000	550,000,000	-	-
1094 State Department for Housing & Urban Development	25,424,555,338	14,054,600,000	1,055,000,000	12,999,600,000	-	-	1,055,000,000	-	3,800,000,000
1095 State Department for Public Works	659,473,000	1,127,800,000	168,000,000	959,800,000	-	-	168,000,000	-	-
1108 Ministry of Environment and Forestry	3,258,019,369	4,245,400,000	876,500,000	3,368,900,000	615,000,000	261,500,000	-	778,000,000	394,500,000
1109 Ministry of Water & Sanitation and Irrigation	38,435,400,000	71,218,500,000	37,513,000,000	33,705,500,000	1,433,000,000	36,080,000,000	-	1,190,000,000	11,570,000,000
1112 Ministry of Lands and Physical Planning	3,299,000,000	2,431,148,393	-	2,431,148,393	-	-	-	-	-
1122 State Department for Information Communication Technology & Innovation	4,596,102,512	21,203,977,790	16,496,315,522	4,707,662,268	-	16,196,315,522	300,000,000	-	1,525,000,000

TABLE - I : SUMMARY OF DEVELOPMENT EXPENDITURE AND SOURCE OF FINANCE 2021/2022

Vote Title	Net Approved	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2021/2022			External Revenue 2021/2022	
	2020/2021	2021/2022	2021/2022	2021/2022	Grants	Loans	Local	Grants	Loans
	KShs.	**KShs.**		**KShs.**	**KShs.**	**KShs.**	**KShs.**	**KShs.**	**KShs.**
1123 State Department for Broadcasting & Telecommunications	282,255,000	496,900,000	-	496,900,000	-	-	-	-	-
1132 State Department for Sports	77,785,000	15,147,791,399	15,000,000,000	147,791,399	-	-	15,000,000,000	-	-
1134 State Department for Culture and Heritage	32,365,560	55,896,560	-	55,896,560	-	-	-	-	-
1152 Ministry of Energy	31,943,471,578	67,248,000,000	44,858,000,000	22,390,000,000	1,785,000,000	36,001,000,000	7,072,000,000	635,000,000	11,032,000,000
1162 State Department for Livestock.	1,636,123,115	5,651,076,726	232,608,910	5,418,467,816	-	232,608,910	-	155,000,000	705,491,090
1166 State Department for Fisheries, Aquaculture & the Blue Economy	2,797,074,468	10,736,200,000	90,000,000	10,646,200,000	-	90,000,000	-	-	5,931,000,000
1169 State Department for Crop Development & Agricultural Research	23,996,454,534	31,496,699,987	3,776,455,455	27,720,244,532	852,000,000	2,924,455,455	-	3,007,359,408	19,340,877,791
1173 State Department for Cooperatives	761,825,432	524,600,000	-	524,600,000	-	-	-	-	-
1174 State Department for Trade and Enterprise Development	1,285,549,005	1,739,017,429	500,000,000	1,239,017,429	-	500,000,000	-	-	802,100,000
1175 State Department for Industrialization	2,624,761,252	3,272,900,000	-	3,272,900,000	-	-	-	-	1,312,000,000
1184 State Department for Labour	1,231,973,937	2,560,718,482	-	2,560,718,482	-	-	-	-	2,387,670,200
1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	1,917,900,000	3,082,638,823	431,600,000	2,651,038,823	431,600,000	-	-	73,400,000	1,389,500,000
1192 State Department for Mining	80,559,140	-	-	-	-	-	-	-	-
1193 State Department for Petroleum	805,710,000	-	-	-	-	-	-	-	-
1194 Ministry of Petroleum and Mining	-	2,926,138,073	2,156,597,108	769,540,965	8,387,928	224,209,180	1,924,000,000	17,588,524	249,814,369
1202 State Department for Tourism	3,464,164,050	475,000,000	-	475,000,000	-	-	-	-	-
1203 State Department for Wildlife	444,250,000	632,810,000	58,810,000	574,000,000	58,810,000	-	-	20,000,000	-
1212 State Department for Gender	2,258,000,000	2,632,000,000	320,000,000	2,312,000,000	320,000,000	-	-	-	-
1213 State Department for Public Service	997,554,400	568,012,066	-	568,012,066	-	-	-	-	-
1214 State Department for Youth Affairs	2,098,322,000	3,210,491,076	301,971,076	2,908,520,000	301,971,076	-	-	7,000,000	2,380,000,000
1222 State Department for Regional and Northern Corridor Development	1,071,899,900	1,095,500,000	129,000,000	966,500,000	-	129,000,000	-	-	-
1252 State Law Office and Department of Justice	80,000,000	181,301,535	-	181,301,535	-	-	-	32,000,000	-

TABLE - I : SUMMARY OF DEVELOPMENT EXPENDITURE AND SOURCE OF FINANCE 2021/2022

Vote Title	Net Approved	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2021/2022			External Revenue 2021/2022	
	2020/2021	2021/2022	2021/2022	2021/2022	Grants	Loans	Local	Grants	Loans
	KShs.	**KShs.**		**KShs.**	**KShs.**	**KShs.**	**KShs.**	**KShs.**	**KShs.**
1261 The Judiciary	1,451,689,000	2,333,400,000	438,400,000	1,895,000,000	-	438,400,000	-	-	300,000,000
1271 Ethics and Anti-Corruption Commission	40,800,000	67,493,119	-	67,493,119	-	-	-	-	-
1291 Office of the Director of Public Prosecutions	49,000,000	150,286,238	-	150,286,238	-	-	-	3,500,000	-
2021 National Land Commission	-	38,896,786	-	38,896,786	-	-	-	-	-
2031 Independent Electoral and Boundaries Commission	75,000,000	125,000,000	-	125,000,000	-	-	-	-	-
2043 Parliamentary Joint Services	2,865,550,000	2,065,550,000	-	2,065,550,000	-	-	-	-	-
2071 Public Service Commission	19,280,000	19,300,000	-	19,300,000	-	-	-	-	-
2091 Teachers Service Commission	200,000,000	645,100,000	-	645,100,000	-	-	-	-	600,000,000
2111 Auditor General	196,670,000	200,000,000	-	200,000,000	-	-	-	-	-
2141 National Gender and Equality Commission	2,874,000	-	-	-	-	-	-	-	-
	439,998,555,451	**668,378,861,891**	**279,149,384,495**	**389,229,477,396**	**26,021,522,511**	**170,346,711,984**	**82,781,150,000**	**14,231,105,649**	**103,184,458,656**

Table II - Summary of External Funding : 2021/2022 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	100,947,000	-	994,250,000	300,000,000	1,095,197,000	1,395,197,000
003000 Government of Netherlands (NETHERLANDS)	-	100,000,000	-	150,000,000	-	250,000,000	250,000,000
004000 Government of Sweden (SWEDEN)	-	70,000,000	-	1,738,190,576	-	1,808,190,576	1,808,190,576
006000 Government of Finland (FINLAND)	-	320,000,000	-	100,000,000	-	420,000,000	420,000,000
007000 Government of Belgium (BELGIUM)	1,872,000,000	-	-	-	1,872,000,000	-	1,872,000,000
011000 Government of Italy (ITALY)	10,892,315,522	-	-	-	10,892,315,522	-	10,892,315,522
012000 Government of Spain (SPAIN)	2,926,000,000	-	-	-	2,926,000,000	-	2,926,000,000
014000 Government of Germany (KFW-GERMANY)	3,932,000,000	1,585,971,076	1,513,000,000	1,177,000,000	5,445,000,000	2,762,971,076	8,207,971,076
016000 Government of France (AFD-FRANCE)	11,109,057,993	918,700,000	6,894,000,000	-	18,003,057,993	918,700,000	18,921,757,993
018000 Kuwait Fund for Arab Development (KUWAIT)	536,039,604	-	-	-	536,039,604	-	536,039,604
019000 Saudi Fund for Development (SAUDI ARABIA)	992,002,327	200,000,000	-	-	992,002,327	200,000,000	1,192,002,327
020000 Abhu Dhabi Fund	371,000,000	-	-	-	371,000,000	-	371,000,000
021000 Government of Japan (JAPAN)	32,296,200,000	3,542,000,000	650,000,000	-	32,946,200,000	3,542,000,000	36,488,200,000

Table II - Summary of External Funding : 2021/2022 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)	500,000,000	-	-	-	500,000,000	-	500,000,000
024000 Government of South Korea (SOUTH KOREA)	1,050,130,000	100,000,000	-	-	1,050,130,000	100,000,000	1,150,130,000
025000 Government of China (CHINA)	21,250,000,000	-	-	-	21,250,000,000	-	21,250,000,000
031000 Government of United States of America (USAID/USA)	-	-	-	10,000,000	-	10,000,000	10,000,000
040000 United Kingdom (DFID-UK)	-	313,900,000	-	-	-	313,900,000	313,900,000
043 Government of Poland	130,000,000	-	-	-	130,000,000	-	130,000,000
Total Bilateral: KShs.	**88,156,745,446**	**7,251,518,076**	**9,057,000,000**	**4,169,440,576**	**97,213,745,446**	**11,420,958,652**	**108,634,704,098**
Multilateral							
501000 International Development Association (WORLD BANK/IMF)	36,546,901,481	1,400,607,928	81,042,777,566	1,859,805,069	117,589,679,047	3,260,412,997	120,850,092,044
503000 Global Fund	-	10,571,660,173	-	3,705,957,926	-	14,277,618,099	14,277,618,099
505000 European Development Fund (EDF/EEC)	-	1,506,930,934	-	1,898,245,602	-	3,405,176,536	3,405,176,536
506000 European Investment Bank (EIB)	-	-	3,442,870,000	140,000,000	3,442,870,000	140,000,000	3,582,870,000
510000 African Development Fund (ADB/ADF)	42,136,500,000	1,169,900,000	4,924,500,000	345,100,000	47,061,000,000	1,515,000,000	48,576,000,000
512000 Arab Bank for Economic Development in Africa (BADEA)	1,928,237,752	-	-	-	1,928,237,752	-	1,928,237,752

Table II - Summary of External Funding : 2021/2022 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)	940,262,940	-	-	-	940,262,940	-	940,262,940
517000 United Nations Development Programme (UNDP)	-	278,810,000	-	304,956,696	-	583,766,696	583,766,696
519000 United Nations Fund for Population Activities (UNFPA)	-	1,208,895,400	-	114,650,416	-	1,323,545,816	1,323,545,816
521000 United Nations Environmental Programme (UNEP)	-	-	-	66,000,000	-	66,000,000	66,000,000
522000 United Nations International Children Education Fund (UNICEF)	-	-	-	93,200,000	-	93,200,000	93,200,000
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)	638,064,365	-	4,717,311,090	1,115,500,000	5,355,375,455	1,115,500,000	6,470,875,455
530000 United Nations Women (UN Women)	-	33,200,000	-	43,000,000	-	76,200,000	76,200,000
531000 Alliance For A Green Revolution In Africa (AGRA)	-	-	-	102,400,664	-	102,400,664	102,400,664
532000 Green Climate Fund	-	-	-	136,665,000	-	136,665,000	136,665,000
Total Multilateral: KShs.	**82,189,966,538**	**18,770,004,435**	**94,127,458,656**	**10,061,665,073**	**176,317,425,194**	**28,831,669,508**	**205,149,094,702**
Grand Totals	**170,346,711,984**	**26,021,522,511**	**103,184,458,656**	**14,231,105,649**	**273,531,170,640**	**40,252,628,160**	**313,783,798,800**

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2021/2022			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
001000 Government of Denmark (DENMARK)	1071 The National Treasury	-	93,000,000	-	-
	1081 Ministry of Health	100,947,000	701,250,000	-	-
	1109 Ministry of Water & Sanitation and Irrigation	-	200,000,000	300,000,000	-
003000 Government of Netherlands (NETHERLANDS)	1109 Ministry of Water & Sanitation and Irrigation	100,000,000	-	-	-
	1169 State Department for Crop Development & Agricultural Research	-	150,000,000	-	-
004000 Government of Sweden (SWEDEN)	1023 State Department for Correctional Services	70,000,000	-	-	-
	1032 State Department for Devolution	-	109,000,000	-	-
	1071 The National Treasury	-	184,731,832	-	-
	1109 Ministry of Water & Sanitation and Irrigation	-	168,000,000	-	-
	1169 State Department for Crop Development & Agricultural Research	-	1,276,458,744	-	-
006000 Government of Finland (FINLAND)	1109 Ministry of Water & Sanitation and Irrigation	-	100,000,000	-	-
	1212 State Department for Gender	320,000,000	-	-	-
007000 Government of Belgium (BELGIUM)	1109 Ministry of Water & Sanitation and Irrigation	-	-	1,125,000,000	-
	1122 State Department for Information Communication Technology & Innovation	-	-	383,000,000	-
	1152 Ministry of Energy	-	-	364,000,000	-
011000 Government of Italy (ITALY)	1109 Ministry of Water & Sanitation and Irrigation	-	-	400,000,000	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2021/2022			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
	1122 State Department for Information Communication Technology & Innovation	-	-	10,363,315,522	-
	1222 State Department for Regional and Northern Corridor Development	-	-	129,000,000	-
012000 Government of Spain (SPAIN)	1091 State Department for Infrastructure	-	-	2,000,000,000	-
	1109 Ministry of Water & Sanitation and Irrigation	-	-	126,000,000	-
	1152 Ministry of Energy	-	-	800,000,000	-
014000 Government of Germany (KFW-GERMANY)	1064 State Department for Vocational and Technical Training	70,000,000	-	730,000,000	-
	1091 State Department for Infrastructure	714,000,000	450,000,000	1,050,000,000	650,000,000
	1109 Ministry of Water & Sanitation and Irrigation	500,000,000	232,000,000	2,112,000,000	-
	1152 Ministry of Energy	-	495,000,000	40,000,000	863,000,000
	1214 State Department for Youth Affairs	301,971,076	-	-	-
016000 Government of France (AFD-FRANCE)	1071 The National Treasury	18,700,000	-	-	-
	1081 Ministry of Health	-	-	2,398,057,993	2,000,000,000
	1091 State Department for Infrastructure	400,000,000	-	-	-
	1109 Ministry of Water & Sanitation and Irrigation	100,000,000	-	4,800,000,000	1,660,000,000
	1152 Ministry of Energy	400,000,000	-	3,911,000,000	3,234,000,000
018000 Kuwait Fund for Arab Development (KUWAIT)	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 2021/2022			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
019000 Saudi Fund for Development (SAUDI ARABIA)	1109 Ministry of Water & Sanitation and Irrigation	-	-	236,039,604	-
	1081 Ministry of Health	-	-	619,002,327	-
	1109 Ministry of Water & Sanitation and Irrigation	200,000,000	-	-	-
	1152 Ministry of Energy	-	-	373,000,000	-
020000 Abhu Dhabi Fund	1152 Ministry of Energy	-	-	371,000,000	-
021000 Government of Japan (JAPAN)	1035 State Department for Development of the ASAL	122,000,000	-	-	-
	1071 The National Treasury	2,300,000,000	-	12,500,000,000	-
	1091 State Department for Infrastructure	-	-	12,349,200,000	50,000,000
	1108 Ministry of Environment and Forestry	295,000,000	-	-	-
	1109 Ministry of Water & Sanitation and Irrigation	20,000,000	-	2,501,000,000	600,000,000
	1152 Ministry of Energy	580,000,000	-	4,946,000,000	-
	1169 State Department for Crop Development & Agricultural Research	225,000,000	-	-	-
023000 Government of India (INDIA)	1174 State Department for Trade and Enterprise Development	-	-	500,000,000	-
024000 Government of South Korea (SOUTH KOREA)	1065 State Department for University Education	-	-	750,000,000	-
	1091 State Department for Infrastructure	-	-	300,130,000	-
	1109 Ministry of Water & Sanitation and Irrigation	100,000,000	-	-	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2021/2022			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
025000 Government of China (CHINA)	1091 State Department for Infrastructure	-	-	4,500,000,000	-
	1109 Ministry of Water & Sanitation and Irrigation	-	-	5,000,000,000	-
	1122 State Department for Information Communication Technology & Innovation	-	-	5,450,000,000	-
	1152 Ministry of Energy	-	-	6,300,000,000	-
031000 Government of United States of America (USAID/USA)	1071 The National Treasury	-	10,000,000	-	-
040000 United Kingdom (DFID-UK)	1091 State Department for Infrastructure	313,900,000	-	-	-
043 Government of Poland	1162 State Department for Livestock.	-	-	130,000,000	-
501000 International Development Association (WORLD BANK/IMF)	1021 State Department for Interior and Citizen Services	-	-	61,810,339	97,918,717
	1035 State Department for Development of the ASAL	-	175,500,000	-	3,850,000,000
	1064 State Department for Vocational and Technical Training	-	-	-	1,050,000,000
	1065 State Department for University Education	-	-	-	450,000,000
	1066 State Department for Early Learning & Basic Education	-	100,000,000	-	5,820,600,000
	1071 The National Treasury	-	-	1,159,713,975	10,324,933,044
	1081 Ministry of Health	159,620,000	938,316,545	2,376,380,000	5,621,883,445
	1091 State Department for Infrastructure	-	-	18,126,387,987	4,800,000,000
	1092 State Department for Transport	-	-	150,000,000	146,300,000

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2021/2022			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
	1094 State Department for Housing & Urban Development	-	-	-	3,800,000,000
	1108 Ministry of Environment and Forestry	-	515,000,000	-	-
	1109 Ministry of Water & Sanitation and Irrigation	180,000,000	40,000,000	2,500,000,000	8,500,000,000
	1122 State Department for Information Communication Technology & Innovation	-	-	-	1,525,000,000
	1152 Ministry of Energy	621,000,000	-	11,510,000,000	4,047,000,000
	1162 State Department for Livestock.	-	-	-	458,100,000
	1166 State Department for Fisheries, Aquaculture & the Blue Economy	-	-	-	3,336,000,000
	1169 State Department for Crop Development & Agricultural Research	-	-	-	17,793,957,791
	1174 State Department for Trade and Enterprise Development	-	-	-	802,100,000
	1175 State Department for Industrialization	-	-	-	1,312,000,000
	1184 State Department for Labour	-	-	-	2,387,670,200
	1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	431,600,000	73,400,000	-	1,389,500,000
	1194 Ministry of Petroleum and Mining	8,387,928	17,588,524	224,209,180	249,814,369
	1214 State Department for Youth Affairs	-	-	-	2,380,000,000
	1261 The Judiciary	-	-	438,400,000	300,000,000
	2091 Teachers Service Commission	-	-	-	600,000,000

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2021/2022			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
503000 Global Fund	1071 The National Treasury	10,571,660,173	356,633,405	-	-
	1081 Ministry of Health	-	3,349,324,521	-	-
505000 European Development Fund (EDF/EEC)	1011 Executive Office of the President	-	71,109,443	-	-
	1021 State Department for Interior and Citizen Services	-	261,136,159	-	-
	1032 State Department for Devolution	230,730,934	30,000,000	-	-
	1035 State Department for Development of the ASAL	-	431,000,000	-	-
	1071 The National Treasury	-	233,000,000	-	-
	1072 State Department for Planning	-	140,000,000	-	-
	1091 State Department for Infrastructure	992,200,000	-	-	-
	1108 Ministry of Environment and Forestry	100,000,000	-	-	-
	1109 Ministry of Water & Sanitation and Irrigation	-	450,000,000	-	-
	1152 Ministry of Energy	184,000,000	-	-	-
	1169 State Department for Crop Development & Agricultural Research	-	250,000,000	-	-
	1252 State Law Office and Department of Justice	-	32,000,000	-	-
506000 European Investment Bank (EIB)	1091 State Department for Infrastructure	-	-	-	642,870,000
	1152 Ministry of Energy	-	140,000,000	-	2,800,000,000

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2021/2022			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
510000 African Development Fund (ADB/ADF)	1064 State Department for Vocational and Technical Training	-	-	1,600,000,000	-
	1071 The National Treasury	79,900,000	27,100,000	-	3,500,000,000
	1081 Ministry of Health	-	-	900,000,000	60,000,000
	1091 State Department for Infrastructure	230,000,000	150,000,000	13,410,000,000	400,000,000
	1093 State Department for Shipping and Maritime	-	-	110,000,000	-
	1108 Ministry of Environment and Forestry	-	-	261,500,000	394,500,000
	1109 Ministry of Water & Sanitation and Irrigation	233,000,000	-	16,636,000,000	160,000,000
	1152 Ministry of Energy	-	-	6,640,000,000	88,000,000
	1169 State Department for Crop Development & Agricultural Research	627,000,000	168,000,000	2,579,000,000	322,000,000
512000 Arab Bank for Economic Development in Africa (BADEA)	1081 Ministry of Health	-	-	722,168,445	-
	1091 State Department for Infrastructure	-	-	700,000,000	-
	1109 Ministry of Water & Sanitation and Irrigation	-	-	133,069,307	-
	1152 Ministry of Energy	-	-	373,000,000	-
513000 Organization of Petroleum Exporting Countries (OPEC)	1081 Ministry of Health	-	-	456,371,851	-
	1109 Ministry of Water & Sanitation and Irrigation	-	-	110,891,089	-
	1152 Ministry of Energy	-	-	373,000,000	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2021/2022			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
517000 United Nations Development Programme (UNDP)	1021 State Department for Interior and Citizen Services	-	40,537,400	-	-
	1032 State Department for Devolution	-	27,257,480	-	-
	1035 State Department for Development of the ASAL	-	16,871,416	-	-
	1072 State Department for Planning	-	3,290,400	-	-
	1108 Ministry of Environment and Forestry	220,000,000	197,000,000	-	-
	1203 State Department for Wildlife	58,810,000	20,000,000	-	-
519000 United Nations Fund for Population Activities (UNFPA)	1021 State Department for Interior and Citizen Services	-	6,500,000	-	-
	1065 State Department for University Education	-	4,000,000	-	-
	1066 State Department for Early Learning & Basic Education	-	6,000,000	-	-
	1072 State Department for Planning	8,895,400	87,650,416	-	-
	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	-	3,500,000	-	-
521000 United Nations Environmental Programme (UNEP)	1108 Ministry of Environment and Forestry	-	66,000,000	-	-
522000 United Nations International Children Education Fund (UNICEF)	1011 Executive Office of the President	-	10,000,000	-	-
	1032 State Department for Devolution	-	19,700,000	-	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2021/2022			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
	1066 State Department for Early Learning & Basic Education	-	33,000,000	-	-
	1071 The National Treasury	-	5,000,000	-	-
	1072 State Department for Planning	-	25,500,000	-	-
523000 World Food Programme (WFP)	1035 State Department for Development of the ASAL	-	136,183,700	-	-
524000 Global Alliance Vaccine Initiative (GAVI)	1081 Ministry of Health	2,600,000,000	-	-	-
526000 International Fund for Agricultural Development (IFAD)	1109 Ministry of Water & Sanitation and Irrigation	-	-	100,000,000	650,000,000
	1162 State Department for Livestock.	-	55,000,000	102,608,910	247,391,090
	1166 State Department for Fisheries, Aquaculture & the Blue Economy	-	-	90,000,000	2,595,000,000
	1169 State Department for Crop Development & Agricultural Research	-	1,060,500,000	345,455,455	1,224,920,000
530000 United Nations Women (UN Women)	1032 State Department for Devolution	-	43,000,000	-	-
	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	-	102,400,664	-	-
532000 Green Climate Fund	1071 The National Treasury	-	36,665,000	-	-
	1162 State Department for Livestock.	-	100,000,000	-	-
GRAND TOTAL.....KShs.		26,021,522,511	14,231,105,649	170,346,711,984	103,184,458,656

VOTE D1092 State Department for Transport

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Transport, for capital expenditure

(KShs 1,196,300,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1092100500 Kenya Transport Sector Support Programme	105,000,000	-	-	-	-	-
1092101100 Malindi Expansion Project	50,000,000	50,000,000	-	50,000,000	100,000,000	150,000,000
1092101200 Isiolo Airport Expansion Project	50,000,000	50,000,000	-	50,000,000	76,000,000	150,000,000
1092101600 Insurance for Ferries	128,000,000	128,000,000	-	128,000,000	128,000,000	128,000,000
1092101800 Maintenance of ferries and jetties project	200,000,000	149,000,000	-	149,000,000	99,000,000	149,000,000
1092101900 Implementation of integrated security system	-	-	-	-	70,000,000	100,000,000
1092103900 LAPSSET Project	6,000,000,000	-	-	-	-	-
1092104200 Kenya Aviation Modernization Project	180,000,000	-	-	-	-	-
1092104500 Wajir International Airport	-	50,000,000	-	50,000,000	-	-
1092104700 Kabunde Airstrip	50,000,000	50,000,000	-	50,000,000	50,000,000	80,000,000
1092104800 Kakamega Airstrip	50,000,000	25,000,000	-	25,000,000	50,000,000	50,000,000

VOTE D1092 State Department for Transport

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Transport, for capital expenditure

(KShs 1,196,300,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1092104900 Kitale Airstrip	50,000,000	25,000,000	-	25,000,000	50,000,000	100,000,000
1092105000 Migori Airstrip	100,000,000	53,000,000	-	53,000,000	100,000,000	200,000,000
1092105100 Monitoring and Evaluation (M&E) of Projects	14,986,700	40,000,000	-	40,000,000	42,000,000	55,000,000
1092105200 Refurbishment of Transcom House	25,013,300	30,000,000	-	30,000,000	35,000,000	40,000,000
1092105300 Lanet Airport Nakuru	100,000,000	100,000,000	-	100,000,000	300,000,000	1,030,000,000
1092105400 Nairobi Commuter Rail	2,000,000,000	-	-	-	-	-
1092105500 Big Four Projects	4,009,800,000	-	-	-	-	-
1092105700 Mtongwe Ferry Channel Jetty	100,000,000	50,000,000	-	50,000,000	50,000,000	100,000,000
1092105900 Kenya Airways	2,000,000,000	-	-	-	-	-
1092106000 Horn of Africa Gateway Development Project	150,000,000	346,300,000	150,000,000	196,300,000	475,000,000	480,000,000
1092106800 Rehabilitation of Nakuru-Kisumu MGR	3,250,000,000	-	-	-	-	-
1092106900 Construction of NVS ICD-Long. Railway Link & Rehab. of Long.-MLB Line	3,000,000,000	-	-	-	-	-

VOTE D1092 State Department for Transport

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Transport, for capital expenditure

(KShs 1,196,300,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1092107200 Angama Airstrip	-	200,000,000	-	200,000,000	350,000,000	1,500,000,000
1092107300 East African Trade and Transport Facilitation Project (MOT)	15,000,000	-	-	-	-	-
1092107400 Kisumu International Airport	200,000,000	-	-	-	-	-
TOTAL FOR VOTE D1092 State Department for Transport	**21,827,800,000**	**1,346,300,000**	**150,000,000**	**1,196,300,000**	**1,975,000,000**	**4,312,000,000**

VOTE D1092 State Department for Transport

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1092 State Department for Transport

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1092100200 Development of Mombasa to Nairobi Standard Gauge Railway.				
1092100201 Headquarters				
3110500 Construction and Civil Works	4,643,480,873	-	-	-
GROSS EXPENDITURE	**4,643,480,873**	**-**	**-**	**-**
Appropriations in Aid	4,643,480,873	-	-	-
5120200 Foreign Borrowing - Direct Payments	4,643,480,873	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**-**	**-**
1092100200 Development of Mombasa to Nairobi Standard Gauge Railway				
NET EXPENDITURE Head ... KShs.	**-**	**-**	**-**	**-**
1092100500 Kenya Transport Sector Support Programme.				
1092100501 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	105,000,000	-	-	-
GROSS EXPENDITURE	**105,000,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**105,000,000**	**-**	**-**	**-**
1092100500 Kenya Transport Sector Support Programme				
NET EXPENDITURE Head ... KShs.	**105,000,000**	**-**	**-**	**-**
1092101100 Malindi Expansion Project.				
1092101101 Malindi Expansion Project - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	50,000,000	100,000,000	150,000,000
GROSS EXPENDITURE	**50,000,000**	**50,000,000**	**100,000,000**	**150,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**50,000,000**	**50,000,000**	**100,000,000**	**150,000,000**
1092101100 Malindi Expansion Project				
NET EXPENDITURE Head ... KShs.	**50,000,000**	**50,000,000**	**100,000,000**	**150,000,000**
1092101200 Isiolo Airport Expansion Project.				
1092101201 Isiolo Airport Expansion Project - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	50,000,000	76,000,000	150,000,000
GROSS EXPENDITURE	**50,000,000**	**50,000,000**	**76,000,000**	**150,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**50,000,000**	**50,000,000**	**76,000,000**	**150,000,000**
1092101200 Isiolo Airport Expansion Project				
NET EXPENDITURE Head ... KShs.	**50,000,000**	**50,000,000**	**76,000,000**	**150,000,000**
1092101600 Insurance for Ferries.				
1092101601 Insurance for Ferries				
2630200 Capital Grants to Government Agencies and other Levels of Government	128,000,000	128,000,000	128,000,000	128,000,000
GROSS EXPENDITURE	**128,000,000**	**128,000,000**	**128,000,000**	**128,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**128,000,000**	**128,000,000**	**128,000,000**	**128,000,000**
1092101600 Insurance for Ferries				
NET EXPENDITURE Head ... KShs.	**128,000,000**	**128,000,000**	**128,000,000**	**128,000,000**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1092101800 Maintenance of ferries and jetties project.				
1092101801 Maintenance of ferries and jetties project - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	149,000,000	99,000,000	149,000,000
GROSS EXPENDITURE	**200,000,000**	**149,000,000**	**99,000,000**	**149,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**200,000,000**	**149,000,000**	**99,000,000**	**149,000,000**
1092101800 Maintenance of ferries and jetties project				
NET EXPENDITURE Head ... KShs.	**200,000,000**	**149,000,000**	**99,000,000**	**149,000,000**
1092101900 Implementation of integrated security system.				
1092101901 Implementation of integrated security system - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	70,000,000	100,000,000
GROSS EXPENDITURE	**-**	**-**	**70,000,000**	**100,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**70,000,000**	**100,000,000**
1092101900 Implementation of integrated security system				
NET EXPENDITURE Head ... KShs.	**-**	**-**	**70,000,000**	**100,000,000**
1092103900 LAPSSET Project.				
1092103901 LAPSSET Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,000,000,000	-	-	-
GROSS EXPENDITURE	**6,000,000,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**6,000,000,000**	**-**	**-**	**-**
1092103900 LAPSSET Project				
NET EXPENDITURE Head ... KShs.	**6,000,000,000**	**-**	**-**	**-**
1092104100 Development of Nairobi to Naivasha Standard Gauge Railway.				
1092104101 Development of Nairobi to Naivasha Standard Gauge Railway				
3110500 Construction and Civil Works	40,509,313,281	-	-	-
GROSS EXPENDITURE	**40,509,313,281**	**-**	**-**	**-**
Appropriations in Aid	40,509,313,281	-	-	-
5120200 Foreign Borrowing - Direct Payments	7,278,000,000	-	-	-
1450100 Receipts Not Classified Elsewhere	33,231,313,281	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**-**	**-**
1092104100 Development of Nairobi to Naivasha Standard Gauge Railway				
NET EXPENDITURE Head ... KShs.	**-**	**-**	**-**	**-**
1092104200 Kenya Aviation Modernization Project.				
1092104201 Kenya Aviation Modernization Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	180,000,000	-	-	-
GROSS EXPENDITURE	**180,000,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**180,000,000**	**-**	**-**	**-**
1092104200 Kenya Aviation Modernization Project				

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1092 State Department for Transport

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	**180,000,000**	-	-	-
1092104500 Wajir International Airport.				
1092104501 Wajir International Airport				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-
GROSS EXPENDITURE	-	**50,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**50,000,000**	-	-
1092104500 Wajir International Airport				
NET EXPENDITURE Head ... KShs.	-	**50,000,000**	-	-
1092104700 Kabunde Airstrip.				
1092104701 Kabunde Airstrip				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	50,000,000	50,000,000	80,000,000
GROSS EXPENDITURE	**50,000,000**	**50,000,000**	**50,000,000**	**80,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**50,000,000**	**50,000,000**	**50,000,000**	**80,000,000**
1092104700 Kabunde Airstrip				
NET EXPENDITURE Head ... KShs.	**50,000,000**	**50,000,000**	**50,000,000**	**80,000,000**
1092104800 Kakamega Airstrip.				
1092104801 Kakamega Airstrip				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	25,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	**50,000,000**	**25,000,000**	**50,000,000**	**50,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**50,000,000**	**25,000,000**	**50,000,000**	**50,000,000**
1092104800 Kakamega Airstrip				
NET EXPENDITURE Head ... KShs.	**50,000,000**	**25,000,000**	**50,000,000**	**50,000,000**
1092104900 Kitale Airstrip.				
1092104901 Kitale Airstrip				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	25,000,000	50,000,000	100,000,000
GROSS EXPENDITURE	**50,000,000**	**25,000,000**	**50,000,000**	**100,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**50,000,000**	**25,000,000**	**50,000,000**	**100,000,000**
1092104900 Kitale Airstrip				
NET EXPENDITURE Head ... KShs.	**50,000,000**	**25,000,000**	**50,000,000**	**100,000,000**
1092105000 Migori Airstrip.				
1092105001 Migori Airstrip				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	53,000,000	100,000,000	200,000,000
GROSS EXPENDITURE	**100,000,000**	**53,000,000**	**100,000,000**	**200,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**100,000,000**	**53,000,000**	**100,000,000**	**200,000,000**
1092105000 Migori Airstrip				
NET EXPENDITURE Head ... KShs.	**100,000,000**	**53,000,000**	**100,000,000**	**200,000,000**
1092105100 Monitoring and Evaluation (M&E) of Projects.				

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1092105101 Monitoring and Evaluation (M&E) of Projects				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	14,986,700	40,000,000	42,000,000	55,000,000
GROSS EXPENDITURE	**14,986,700**	**40,000,000**	**42,000,000**	**55,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**14,986,700**	**40,000,000**	**42,000,000**	**55,000,000**
1092105100 Monitoring and Evaluation (M&E) of Projects				
NET EXPENDITURE Head ... KShs.	**14,986,700**	**40,000,000**	**42,000,000**	**55,000,000**
1092105200 Refurbishment of Transcom House.				
1092105201 Refurbishment of Transcom House				
3110300 Refurbishment of Buildings	25,013,300	30,000,000	35,000,000	40,000,000
GROSS EXPENDITURE	**25,013,300**	**30,000,000**	**35,000,000**	**40,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**25,013,300**	**30,000,000**	**35,000,000**	**40,000,000**
1092105200 Refurbishment of Transcom House				
NET EXPENDITURE Head ... KShs.	**25,013,300**	**30,000,000**	**35,000,000**	**40,000,000**
1092105300 Lanet Airport Nakuru.				
1092105301 Lanet Airport Nakuru				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	300,000,000	1,030,000,000
GROSS EXPENDITURE	**100,000,000**	**100,000,000**	**300,000,000**	**1,030,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**100,000,000**	**100,000,000**	**300,000,000**	**1,030,000,000**
1092105300 Lanet Airport Nakuru				
NET EXPENDITURE Head ... KShs.	**100,000,000**	**100,000,000**	**300,000,000**	**1,030,000,000**
1092105400 Nairobi Commuter Rail.				
1092105401 Nairobi Commuter Rail				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000,000	-	-	-
GROSS EXPENDITURE	**2,000,000,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**2,000,000,000**	**-**	**-**	**-**
1092105400 Nairobi Commuter Rail				
NET EXPENDITURE Head ... KShs.	**2,000,000,000**	**-**	**-**	**-**
1092105500 Big Four Projects.				
1092105501 Dongo Kundu Special Economic Zone				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	-	-	-
GROSS EXPENDITURE	**1,000,000,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**1,000,000,000**	**-**	**-**	**-**
1092105502 Naivasha Special Economic Zone (Textile Park)				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000,000	-	-	-
GROSS EXPENDITURE	**3,000,000,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**3,000,000,000**	**-**	**-**	**-**
1092105505 Railway Metro Line Athi River Station - East African Portland Cement				

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	-	-	-
1092105506 Railway Metro Line Athi River Station - NSSF Mavoko				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,800,000	-	-	-
GROSS EXPENDITURE	**4,800,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**4,800,000**	-	-	-
1092105500 Big Four Projects				
NET EXPENDITURE Head ... KShs.	**4,009,800,000**	-	-	-
1092105700 Mtongwe Ferry Channel Jetty.				
1092105701 Mtongwe Ferry Channel Jetty				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	50,000,000	50,000,000	100,000,000
GROSS EXPENDITURE	**100,000,000**	**50,000,000**	**50,000,000**	**100,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**100,000,000**	**50,000,000**	**50,000,000**	**100,000,000**
1092105700 Mtongwe Ferry Channel Jetty				
NET EXPENDITURE Head ... KShs.	**100,000,000**	**50,000,000**	**50,000,000**	**100,000,000**
1092105900 Kenya Airways.				
1092105901 Kenya Airways				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000,000	-	-	-
GROSS EXPENDITURE	**2,000,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**2,000,000,000**	-	-	-
1092105900 Kenya Airways				
NET EXPENDITURE Head ... KShs.	**2,000,000,000**	-	-	-
1092106000 Horn of Africa Gateway Development Project.				
1092106001 Horn of Africa Gateway Development Project				
2211300 Other Operating Expenses	60,000,000	93,150,000	125,000,000	120,000,000
3111000 Purchase of Office Furniture and General Equipment	-	150,000,000	220,000,000	220,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	90,000,000	103,150,000	130,000,000	140,000,000
GROSS EXPENDITURE	**150,000,000**	**346,300,000**	**475,000,000**	**480,000,000**
Appropriations in Aid	-	150,000,000	220,000,000	220,000,000
5120200 Foreign Borrowing - Direct Payments	-	150,000,000	220,000,000	220,000,000
NET EXPENDITURE Sub-Head .... KShs.	**150,000,000**	**196,300,000**	**255,000,000**	**260,000,000**
1092106000 Horn of Africa Gateway Development Project				
NET EXPENDITURE Head ... KShs.	**150,000,000**	**196,300,000**	**255,000,000**	**260,000,000**
1092106800 Rehabilitation of Nakuru-Kisumu MGR.				
1092106801 Rehabilitation of Nakuru-Kisumu MGR				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,250,000,000	-	-	-
GROSS EXPENDITURE	**3,250,000,000**	-	-	-

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	**3,250,000,000**	-	-	-
1092106800 Rehabilitation of Nakuru-Kisumu MGR				
NET EXPENDITURE Head ... KShs.	**3,250,000,000**	-	-	-
1092106900 Construction of NVS ICD-Long. Railway Link & Rehab. of Long.-MLB Lin.				
1092106901 Construction of NVS ICD-Long. Railway Link & Rehab. of Long.-MLB Line				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000,000	-	-	-
GROSS EXPENDITURE	**3,000,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**3,000,000,000**	-	-	-
1092106900 Construction of NVS ICD-Long. Railway Link & Rehab. of Long.-MLB Line				
NET EXPENDITURE Head ... KShs.	**3,000,000,000**	-	-	-
1092107200 Angama Airstrip.				
1092107201 Angama Airstrip				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	350,000,000	1,500,000,000
GROSS EXPENDITURE	-	**200,000,000**	**350,000,000**	**1,500,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**200,000,000**	**350,000,000**	**1,500,000,000**
1092107200 Angama Airstrip				
NET EXPENDITURE Head ... KShs.	-	**200,000,000**	**350,000,000**	**1,500,000,000**
1092107300 East African Trade and Transport Facilitation Project (MOT).				
1092107300 East African Trade and Transport Facilitation Project (MOT) - Hqs				
2211300 Other Operating Expenses	15,000,000	-	-	-
GROSS EXPENDITURE	**15,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**15,000,000**	-	-	-
1092107300 East African Trade and Transport Facilitation Project (MOT)				
NET EXPENDITURE Head ... KShs.	**15,000,000**	-	-	-
1092107400 Kisumu International Airport.				
1092107402 Afri-Cities Summit				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	-	-
GROSS EXPENDITURE	**200,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**200,000,000**	-	-	-
1092107400 Kisumu International Airport				
NET EXPENDITURE Head ... KShs.	**200,000,000**	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1092 State Department for Transport Kshs.	**21,827,800,000**	**1,196,300,000**	**1,755,000,000**	**4,092,000,000**

VOTE 1092 State Department for Transport

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1092100200 Development of Mombasa to Nairobi Standard Gauge Railway.						
1092100201 Headquarters						
3110500 Construction and Civil Works	4,643,480,873	-	-	-	-	-
GROSS EXPENDITURE	**4,643,480,873**	**-**	**-**	**-**	**-**	**-**
Appropriations in Aid	4,643,480,873	-		-		-
5120200 Foreign Borrowing - Direct Payments	4,643,480,873	-		-		-
NET EXPENDITURE	**-**	**-**		**-**	**-**	**-**
1092100200 Development of Mombasa to Nairobi Standard Gauge Railway						
NET EXPENDITURE	**-**	**-**		**-**	**-**	**-**
1092100500 Kenya Transport Sector Support Programme.						
1092100501 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	105,000,000	-	-	-	-	-
GROSS EXPENDITURE	**105,000,000**	**-**	**-**	**-**	**-**	**-**
NET EXPENDITURE	**105,000,000**	**-**		**-**	**-**	**-**
1092100500 Kenya Transport Sector Support Programme						
NET EXPENDITURE	**105,000,000**	**-**		**-**	**-**	**-**
1092101100 Malindi Expansion Project.						

VOTE 1092 State Department for Transport

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1092101101 Malindi Expansion Project - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	**50,000,000**	**50,000,000**	-	-	-	-
NET EXPENDITURE	**50,000,000**	**50,000,000**		-	-	-
1092101100 Malindi Expansion Project						
NET EXPENDITURE	**50,000,000**	**50,000,000**		-	-	-
1092101200 Isiolo Airport Expansion Project.						
1092101201 Isiolo Airport Expansion Project - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	**50,000,000**	**50,000,000**	-	-	-	-
NET EXPENDITURE	**50,000,000**	**50,000,000**		-	-	-
1092101200 Isiolo Airport Expansion Project						
NET EXPENDITURE	**50,000,000**	**50,000,000**		-	-	-
1092101600 Insurance for Ferries.						
1092101601 Insurance for Ferries						
2630200 Capital Grants to Government Agencies and other Levels of Government	128,000,000	128,000,000	-	-	-	-
GROSS EXPENDITURE	**128,000,000**	**128,000,000**	-	-	-	-

VOTE 1092 State Department for Transport

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**128,000,000**	**128,000,000**		-	-	-
1092101600 Insurance for Ferries						
NET EXPENDITURE	**128,000,000**	**128,000,000**		-	-	-
1092101800 Maintenance of ferries and jetties project.						
1092101801 Maintenance of ferries and jetties project - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	149,000,000	-	-	-	-
GROSS EXPENDITURE	**200,000,000**	**149,000,000**	-	-	-	-
NET EXPENDITURE	**200,000,000**	**149,000,000**		-	-	-
1092101800 Maintenance of ferries and jetties project						
NET EXPENDITURE	**200,000,000**	**149,000,000**		-	-	-
1092103900 LAPSSET Project.						
1092103901 LAPSSET Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,000,000,000	-	-	-	-	-
GROSS EXPENDITURE	**6,000,000,000**	-	-	-	-	-
NET EXPENDITURE	**6,000,000,000**	-		-	-	-
1092103900 LAPSSET Project						
NET EXPENDITURE	**6,000,000,000**	-		-	-	-
1092104100 Development of Nairobi to Naivasha Standard Gauge Railway.						

VOTE 1092 State Department for Transport

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1092104101 Development of Nairobi to Naivasha Standard Gauge Railway						
3110500 Construction and Civil Works	40,509,313,281	-	-	-	-	-
GROSS EXPENDITURE	**40,509,313,281**	**-**	-	**-**	**-**	**-**
Appropriations in Aid	40,509,313,281	-		-		-
5120200 Foreign Borrowing - Direct Payments	7,278,000,000	-		-		-
1450100 Receipts Not Classified Elsewhere	33,231,313,281	-	-	-	-	-
NET EXPENDITURE	**-**	**-**		**-**	**-**	**-**
1092104100 Development of Nairobi to Naivasha Standard Gauge Railway						
NET EXPENDITURE	**-**	**-**		**-**	**-**	**-**
1092104200 Kenya Aviation Modernization Project.						
1092104201 Kenya Aviation Modernization Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	180,000,000	-	-	-	-	-
GROSS EXPENDITURE	**180,000,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**180,000,000**	**-**		**-**	**-**	**-**
1092104200 Kenya Aviation Modernization Project						
NET EXPENDITURE	**180,000,000**	**-**		**-**	**-**	**-**
1092104500 Wajir International Airport.						

VOTE 1092 State Department for Transport

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1092104501 Wajir International Airport						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**50,000,000**	-	-	-	-
NET EXPENDITURE	**-**	**50,000,000**		-	-	-
1092104500 Wajir International Airport						
NET EXPENDITURE	**-**	**50,000,000**		-	-	-
1092104700 Kabunde Airstrip.						
1092104701 Kabunde Airstrip						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	**50,000,000**	**50,000,000**	-	-	-	-
NET EXPENDITURE	**50,000,000**	**50,000,000**		-	-	-
1092104700 Kabunde Airstrip						
NET EXPENDITURE	**50,000,000**	**50,000,000**		-	-	-
1092104800 Kakamega Airstrip.						
1092104801 Kakamega Airstrip						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	25,000,000	-	-	-	-
GROSS EXPENDITURE	**50,000,000**	**25,000,000**	-	-	-	-
NET EXPENDITURE	**50,000,000**	**25,000,000**		-	-	-

VOTE 1092 State Department for Transport

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1092104800 Kakamega Airstrip						
NET EXPENDITURE	**50,000,000**	**25,000,000**		**-**	**-**	**-**
1092104900 Kitale Airstrip.						
1092104901 Kitale Airstrip						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	25,000,000	-	-	-	-
GROSS EXPENDITURE	**50,000,000**	**25,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**50,000,000**	**25,000,000**		**-**	**-**	**-**
1092104900 Kitale Airstrip						
NET EXPENDITURE	**50,000,000**	**25,000,000**		**-**	**-**	**-**
1092105000 Migori Airstrip.						
1092105001 Migori Airstrip						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	53,000,000	-	-	-	-
GROSS EXPENDITURE	**100,000,000**	**53,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**100,000,000**	**53,000,000**		**-**	**-**	**-**
1092105000 Migori Airstrip						
NET EXPENDITURE	**100,000,000**	**53,000,000**		**-**	**-**	**-**
1092105100 Monitoring and Evaluation (M&E) of Projects.						

VOTE 1092 State Department for Transport

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1092105101 Monitoring and Evaluation (M&E) of Projects						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	14,986,700	40,000,000	-	-	-	-
GROSS EXPENDITURE	**14,986,700**	**40,000,000**	-	-	-	-
NET EXPENDITURE	**14,986,700**	**40,000,000**		-	-	-
1092105100 Monitoring and Evaluation (M&E) of Projects						
NET EXPENDITURE	**14,986,700**	**40,000,000**		-	-	-
1092105200 Refurbishment of Transcom House.						
1092105201 Refurbishment of Transcom House						
3110300 Refurbishment of Buildings	25,013,300	30,000,000	-	-	-	-
GROSS EXPENDITURE	**25,013,300**	**30,000,000**	-	-	-	-
NET EXPENDITURE	**25,013,300**	**30,000,000**		-	-	-
1092105200 Refurbishment of Transcom House						
NET EXPENDITURE	**25,013,300**	**30,000,000**		-	-	-
1092105300 Lanet Airport Nakuru.						
1092105301 Lanet Airport Nakuru						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	**100,000,000**	**100,000,000**	-	-	-	-
NET EXPENDITURE	**100,000,000**	**100,000,000**		-	-	-

VOTE 1092 State Department for Transport

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1092105300 Lanet Airport Nakuru						
NET EXPENDITURE	**100,000,000**	**100,000,000**		**-**	**-**	**-**
1092105400 Nairobi Commuter Rail.						
1092105401 Nairobi Commuter Rail						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000,000	-	-	-	-	-
GROSS EXPENDITURE	**2,000,000,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**2,000,000,000**	**-**		**-**	**-**	**-**
1092105400 Nairobi Commuter Rail						
NET EXPENDITURE	**2,000,000,000**	**-**		**-**	**-**	**-**
1092105500 Big Four Projects.						
1092105501 Dongo Kundu Special Economic Zone						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	-	-	-	-	-
GROSS EXPENDITURE	**1,000,000,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**1,000,000,000**	**-**		**-**	**-**	**-**
1092105502 Naivasha Special Economic Zone (Textile Park)						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000,000	-	-	-	-	-
GROSS EXPENDITURE	**3,000,000,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**3,000,000,000**	**-**		**-**	**-**	**-**

VOTE 1092 State Department for Transport

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1092105505 Railway Metro Line Athi River Station - East African Portland Cement						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-	-	-
NET EXPENDITURE	**5,000,000**	-		-	-	-
1092105506 Railway Metro Line Athi River Station - NSSF Mavoko						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,800,000	-	-	-	-	-
GROSS EXPENDITURE	**4,800,000**	-	-	-	-	-
NET EXPENDITURE	**4,800,000**	-		-	-	-
1092105500 Big Four Projects						
NET EXPENDITURE	**4,009,800,000**	-		-	-	-
1092105700 Mtongwe Ferry Channel Jetty.						
1092105701 Mtongwe Ferry Channel Jetty						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	**100,000,000**	**50,000,000**	-	-	-	-
NET EXPENDITURE	**100,000,000**	**50,000,000**		-	-	-
1092105700 Mtongwe Ferry Channel Jetty						
NET EXPENDITURE	**100,000,000**	**50,000,000**		-	-	-
1092105900 Kenya Airways.						

VOTE 1092 State Department for Transport

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1092105901 Kenya Airways						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000,000	-	-	-	-	-
GROSS EXPENDITURE	**2,000,000,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**2,000,000,000**	**-**		**-**	**-**	**-**
1092105900 Kenya Airways						
NET EXPENDITURE	**2,000,000,000**	**-**		**-**	**-**	**-**
1092106000 Horn of Africa Gateway Development Project.						
1092106001 Horn of Africa Gateway Development Project						
2211300 Other Operating Expenses	60,000,000	93,150,000	-	-	-	73,150,000
3111000 Purchase of Office Furniture and General Equipment	-	150,000,000	-	-	150,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	90,000,000	103,150,000	-	-	-	73,150,000
GROSS EXPENDITURE	**150,000,000**	**346,300,000**	-	**-**	**150,000,000**	**146,300,000**
Appropriations in Aid	-	150,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	150,000,000		-		-
NET EXPENDITURE	**150,000,000**	**196,300,000**		**-**	**-**	**146,300,000**
1092106000 Horn of Africa Gateway Development Project						
NET EXPENDITURE	**150,000,000**	**196,300,000**		**-**	**-**	**146,300,000**
1092106800 Rehabilitation of Nakuru-Kisumu MGR.						

VOTE 1092 State Department for Transport

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1092106801 Rehabilitation of Nakuru-Kisumu MGR						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,250,000,000	-	-	-	-	-
GROSS EXPENDITURE	**3,250,000,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**3,250,000,000**	**-**		**-**	**-**	**-**
1092106800 Rehabilitation of Nakuru-Kisumu MGR						
NET EXPENDITURE	**3,250,000,000**	**-**		**-**	**-**	**-**
1092106900 Construction of NVS ICD-Long. Railway Link & Rehab. of Long.-MLB Lin.						
1092106901 Construction of NVS ICD-Long. Railway Link & Rehab. of Long.-MLB Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000,000	-	-	-	-	-
GROSS EXPENDITURE	**3,000,000,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**3,000,000,000**	**-**		**-**	**-**	**-**
1092106900 Construction of NVS ICD-Long. Railway Link & Rehab. of Long.-MLB Line						
NET EXPENDITURE	**3,000,000,000**	**-**		**-**	**-**	**-**
1092107200 Angama Airstrip.						
1092107201 Angama Airstrip						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**200,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**200,000,000**		**-**	**-**	**-**

VOTE 1092 State Department for Transport

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1092107200 Angama Airstrip						
NET EXPENDITURE	**-**	**200,000,000**		**-**	**-**	**-**
1092107300 East African Trade and Transport Facilitation Project (MOT).						
1092107300 East African Trade and Transport Facilitation Project (MOT) - Hqs						
2211300 Other Operating Expenses	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	**15,000,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**15,000,000**	**-**		**-**	**-**	**-**
1092107300 East African Trade and Transport Facilitation Project (MOT)						
NET EXPENDITURE	**15,000,000**	**-**		**-**	**-**	**-**
1092107400 Kisumu International Airport.						
1092107402 Afri-Cities Summit						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	-	-	-	-
GROSS EXPENDITURE	**200,000,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**200,000,000**	**-**		**-**	**-**	**-**
1092107400 Kisumu International Airport						
NET EXPENDITURE	**200,000,000**	**-**		**-**	**-**	**-**
TOTAL FOR VOTE D1092 State Department for Transport	**21,827,800,000**	**1,196,300,000**	**-**	**-**	**150,000,000**	**146,300,000**

VOTE D1093 State Department for Shipping and Maritime

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Shipping and Maritime, for capital expenditure

(KShs 90,200,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1093100300 Multinational Lake Victoria Maritime Communication& Transport Project	5,000,000	330,000,000	330,000,000	-	195,000,000	31,000,000
1093100400 Construction of KMA Headquarters	-	330,000,000	330,000,000	-	-	-
1093101200 Modern Shipyard in Kisumu	-	90,200,000	-	90,200,000	169,400,000	205,000,000
TOTAL FOR VOTE D1093 State Department for Shipping and Maritime	**5,000,000**	**750,200,000**	**660,000,000**	**90,200,000**	**364,400,000**	**236,000,000**

VOTE D1093 State Department for Shipping and Maritime

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1093 State Department for Shipping and Maritime

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1093100300 Multinational Lake Victoria Maritime Communication& Transport Projec.				
1093100301 Multinational Lake Victoria Maritime Communication& Transport Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	79,000,000	330,000,000	195,000,000	31,000,000
GROSS EXPENDITURE	**79,000,000**	**330,000,000**	**195,000,000**	**31,000,000**
Appropriations in Aid	74,000,000	330,000,000	195,000,000	31,000,000
5120200 Foreign Borrowing - Direct Payments	50,000,000	110,000,000	95,000,000	13,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	24,000,000	220,000,000	100,000,000	18,000,000
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	-	-	-
1093100300 Multinational Lake Victoria Maritime Communication& Transport Project				
NET EXPENDITURE Head ... KShs.	**5,000,000**	-	-	-
1093100400 Construction of KMA Headquarters.				
1093100401 Construction of KMA Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	486,000,000	330,000,000	-	-
GROSS EXPENDITURE	**486,000,000**	**330,000,000**	-	-
Appropriations in Aid	486,000,000	330,000,000	-	-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	486,000,000	330,000,000	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-
1093100400 Construction of KMA Headquarters				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1093101200 Modern Shipyard in Kisumu.				
1093101201 Modern Shipyard in Kisumu				
2211300 Other Operating Expenses	-	20,000,000	25,000,000	85,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	15,000,000	20,400,000	120,000,000
3130100 Acquisition of Land	-	55,200,000	124,000,000	-
GROSS EXPENDITURE	-	**90,200,000**	**169,400,000**	**205,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**90,200,000**	**169,400,000**	**205,000,000**
1093101200 Modern Shipyard in Kisumu				
NET EXPENDITURE Head ... KShs.	-	**90,200,000**	**169,400,000**	**205,000,000**
TOTAL NET EXPENDITURE FOR VOTE D1093 State Department for Shipping and Maritime Kshs.	**5,000,000**	**90,200,000**	**169,400,000**	**205,000,000**

VOTE 1093 State Department for Shipping and Maritime

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1093100300 Multinational Lake Victoria Maritime Communication& Transport Projec.						
1093100301 Multinational Lake Victoria Maritime Communication& Transport Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	79,000,000	330,000,000	-	-	110,000,000	-
GROSS EXPENDITURE	**79,000,000**	**330,000,000**	-	-	**110,000,000**	-
Appropriations in Aid	74,000,000	330,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	50,000,000	110,000,000		-		-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	24,000,000	220,000,000	-	-	-	-
NET EXPENDITURE	**5,000,000**	-		-	-	-
1093100300 Multinational Lake Victoria Maritime Communication& Transport Project						
NET EXPENDITURE	**5,000,000**	-		-	-	-
1093100400 Construction of KMA Headquarters.						
1093100401 Construction of KMA Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	486,000,000	330,000,000	-	-	-	-
GROSS EXPENDITURE	**486,000,000**	**330,000,000**	-	-	-	-
Appropriations in Aid	486,000,000	330,000,000		-		-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	486,000,000	330,000,000	-	-	-	-
NET EXPENDITURE	-	-		-	-	-

VOTE 1093 State Department for Shipping and Maritime

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1093100400 Construction of KMA Headquarters						
NET EXPENDITURE	-	-		-	-	-
1093101200 Modern Shipyard in Kisumu.						
1093101201 Modern Shipyard in Kisumu						
2211300 Other Operating Expenses	-	20,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	15,000,000	-	-	-	-
3130100 Acquisition of Land	-	55,200,000	-	-	-	-
GROSS EXPENDITURE	-	**90,200,000**	-	-	-	-
NET EXPENDITURE	-	**90,200,000**		-	-	-
1093101200 Modern Shipyard in Kisumu						
NET EXPENDITURE	-	**90,200,000**		-	-	-
TOTAL FOR VOTE D1093 State Department for Shipping and Maritime	**5,000,000**	**90,200,000**	-	-	**110,000,000**	-

VOTE D1094 State Department for Housing & Urban Development

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Housing and Urban Development, for capital expenditure

(KShs 12,999,600,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1094100400 Kisumu Urban Project	-	200,000,000	-	200,000,000	-	-
1094100500 Kenya Municipal Programme II	306,000,000	200,000,000	-	200,000,000	-	-
1094100600 Kenya Informal Settlements Improvement Project	651,534,251	-	-	-	-	-
1094100700 National Slum Upgrading Project	170,000,000	115,000,000	-	115,000,000	70,000,000	-
1094100900 National Secretariat for Human Settlement	40,000,000	54,000,000	-	54,000,000	130,000,000	138,000,000
1094101100 Civil Servant Housing Scheme Fund	200,000,000	437,000,000	37,000,000	400,000,000	937,000,000	2,337,000,000
1094101200 Maintenance of Government Pool Houses	-	1,018,000,000	1,018,000,000	-	1,018,000,000	1,018,000,000
1094101400 Construction of Housing Units for National Police & Kenya Prison	330,000,000	750,000,000	-	750,000,000	950,000,000	1,750,000,000
1094101600 Construction of Vision 2030 Flagship & ESP Markets	155,000,000	100,000,000	-	100,000,000	210,000,000	415,000,000
1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP)	720,000,000	100,000,000	-	100,000,000	-	-
1094102100 Construction of Kerugoya Kutus stormwater drainage	58,000,000	86,600,000	-	86,600,000	-	-

VOTE D1094 State Department for Housing & Urban Development

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Housing and Urban Development, for capital expenditure

(KShs 12,999,600,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1094102500 Construction of Chaka Market	355,000,000	100,000,000	-	100,000,000	200,000,000	300,000,000
1094105000 Kenya Urban Programme (KenUP)	7,470,300,000	700,000,000	-	700,000,000	932,000,000	1,332,000,000
1094105300 Construction of Affordable Housing Units	478,721,087	1,200,000,000	-	1,200,000,000	2,650,000,000	3,057,000,000
1094105400 Construction of Social Housing Units	-	500,000,000	-	500,000,000	1,600,000,000	3,000,000,000
1094105500 Development of Appropriate Building Materials & Tech (Rural Housing)	165,000,000	200,000,000	-	200,000,000	300,000,000	350,000,000
1094105800 Construction of Gikomba Market	300,000,000	200,000,000	-	200,000,000	300,000,000	550,000,000
1094105900 Redevelopment of Githurai Market	300,000,000	200,000,000	-	200,000,000	240,000,000	250,000,000
1094106000 Redevelopment of Kamukunji Market	40,000,000	-	-	-	-	-
1094106100 Redevelopment of Dagoretti Market	80,000,000	-	-	-	-	-
1094106300 Construction of 1.2KM Lukenya Sewerline	-	24,000,000	-	24,000,000	-	-
1094106500 Nairobi Bus Rapid Transport Project	-	700,000,000	-	700,000,000	2,000,000,000	2,100,000,000
1094106600 Strategic Interventions	13,000,000,000	3,020,000,000	-	3,020,000,000	-	-

VOTE D1094 State Department for Housing & Urban Development

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Housing and Urban Development, for capital expenditure

(KShs 12,999,600,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1094106700 Construction of Meru-Makutano Trunk Sewer Line	10,000,000	10,000,000	-	10,000,000	-	-
1094106800 Nyansiongo Market	80,000,000	100,000,000	-	100,000,000	-	-
1094106900 Muthithi Market	20,000,000	20,000,000	-	20,000,000	-	-
1094107000 Construction Of Nakuru Multipurpose Market	-	150,000,000	-	150,000,000	200,000,000	300,000,000
1094107100 Construction Of Uhuru Business Park Kisumu	250,000,000	200,000,000	-	200,000,000	100,000,000	50,000,000
1094109700 Development of Markets in Nairobi	145,000,000	-	-	-	-	-
1094109800 Kenya Informal Settlement Improvement Project - Phase II	50,000,000	3,520,000,000	-	3,520,000,000	4,300,000,000	4,300,000,000
1094109900 Mathare Modern Market	50,000,000	-	-	-	-	-
1094110000 Kangari Market	-	150,000,000	-	150,000,000	100,000,000	133,000,000
TOTAL FOR VOTE D1094 State Department for Housing & Urban Development	**25,424,555,338**	**14,054,600,000**	**1,055,000,000**	**12,999,600,000**	**16,237,000,000**	**21,380,000,000**

VOTE D1094 State Department for Housing & Urban Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1094100400 Kisumu Urban Project.				
1094100402 Africities Summit				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	200,000,000	-	-
GROSS EXPENDITURE	**-**	**200,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**200,000,000**	**-**	**-**
1094100400 Kisumu Urban Project				
NET EXPENDITURE Head ... KShs.	**-**	**200,000,000**	**-**	**-**
1094100500 Kenya Municipal Programme II.				
1094100501 Headquarters				
3110500 Construction and Civil Works	306,000,000	200,000,000	-	-
GROSS EXPENDITURE	**306,000,000**	**200,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**306,000,000**	**200,000,000**	**-**	**-**
1094100500 Kenya Municipal Programme II				
NET EXPENDITURE Head ... KShs.	**306,000,000**	**200,000,000**	**-**	**-**
1094100600 Kenya Informal Settlements Improvement Project.				
1094100601 Headquarters				
2211300 Other Operating Expenses	40,000,000	-	-	-
3110600 Overhaul and Refurbishment of Construction and Civil Works	611,534,251	-	-	-
GROSS EXPENDITURE	**651,534,251**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**651,534,251**	**-**	**-**	**-**
1094100600 Kenya Informal Settlements Improvement Project				
NET EXPENDITURE Head ... KShs.	**651,534,251**	**-**	**-**	**-**
1094100700 National Slum Upgrading Project.				
1094100701 Redevelopment of Soweto East-Zone (A) at Kibera				
2630200 Capital Grants to Government Agencies and other Levels of Government	140,000,000	95,000,000	-	-
GROSS EXPENDITURE	**140,000,000**	**95,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**140,000,000**	**95,000,000**	**-**	**-**
1094100706 National Slum upgrading and prevention policy				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	20,000,000	70,000,000	-
GROSS EXPENDITURE	**30,000,000**	**20,000,000**	**70,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**30,000,000**	**20,000,000**	**70,000,000**	**-**
1094100700 National Slum Upgrading Project				
NET EXPENDITURE Head ... KShs.	**170,000,000**	**115,000,000**	**70,000,000**	**-**
1094100900 National Secretariat for Human Settlement.				
1094100901 National Secretariat for Human Settlement				
2211300 Other Operating Expenses	40,000,000	54,000,000	130,000,000	138,000,000
GROSS EXPENDITURE	**40,000,000**	**54,000,000**	**130,000,000**	**138,000,000**

VOTE D1094 State Department for Housing & Urban Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	**40,000,000**	**54,000,000**	**130,000,000**	**138,000,000**
1094100900 National Secretariat for Human Settlement				
NET EXPENDITURE Head ... KShs.	**40,000,000**	**54,000,000**	**130,000,000**	**138,000,000**
1094101100 Civil Servant Housing Scheme Fund.				
1094101101 Civil Servants Tenant Purchase Development in Shauri Moyo				
2630200 Capital Grants to Government Agencies and other Levels of Government	37,000,000	37,000,000	37,000,000	37,000,000
GROSS EXPENDITURE	**37,000,000**	**37,000,000**	**37,000,000**	**37,000,000**
Appropriations in Aid	37,000,000	37,000,000	37,000,000	37,000,000
1410400 Rents	37,000,000	37,000,000	37,000,000	37,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-
1094101105 Disbursement of Loans to Civil Servants to purchase				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	400,000,000	900,000,000	2,300,000,000
GROSS EXPENDITURE	**200,000,000**	**400,000,000**	**900,000,000**	**2,300,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**200,000,000**	**400,000,000**	**900,000,000**	**2,300,000,000**
1094101100 Civil Servant Housing Scheme Fund				
NET EXPENDITURE Head ... KShs.	**200,000,000**	**400,000,000**	**900,000,000**	**2,300,000,000**
1094101200 Maintenance of Government Pool Houses.				
1094101203 Refurbishment of Government Residential Houses units				
2211300 Other Operating Expenses	118,000,000	118,000,000	118,000,000	118,000,000
3110300 Refurbishment of Buildings	900,000,000	900,000,000	900,000,000	900,000,000
GROSS EXPENDITURE	**1,018,000,000**	**1,018,000,000**	**1,018,000,000**	**1,018,000,000**
Appropriations in Aid	1,018,000,000	1,018,000,000	1,018,000,000	1,018,000,000
1410400 Rents	1,018,000,000	1,018,000,000	1,018,000,000	1,018,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-
1094101200 Maintenance of Government Pool Houses				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1094101400 Construction of Housing Units for National Police & Kenya Prison.				
1094101401 Construction of Housing Units for National Police & Kenya Prison				
3110500 Construction and Civil Works	300,000,000	700,000,000	850,000,000	1,650,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,000,000	50,000,000	100,000,000	100,000,000
GROSS EXPENDITURE	**330,000,000**	**750,000,000**	**950,000,000**	**1,750,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**330,000,000**	**750,000,000**	**950,000,000**	**1,750,000,000**
1094101400 Construction of Housing Units for National Police & Kenya Prison				
NET EXPENDITURE Head ... KShs.	**330,000,000**	**750,000,000**	**950,000,000**	**1,750,000,000**
1094101600 Construction of Vision 2030 Flagship & ESP Markets.				
1094101605 Completion of 79 No. ESP Markets				
3110500 Construction and Civil Works	147,000,000	90,000,000	200,000,000	400,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,000,000	10,000,000	10,000,000	15,000,000

VOTE D1094 State Department for Housing & Urban Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**155,000,000**	**100,000,000**	**210,000,000**	**415,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**155,000,000**	**100,000,000**	**210,000,000**	**415,000,000**
1094101600 Construction of Vision 2030 Flagship & ESP Markets				
NET EXPENDITURE Head ... KShs.	**155,000,000**	**100,000,000**	**210,000,000**	**415,000,000**
1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP).				
1094101801 Nairobi Metropolitan Services Improvement Project (NAMSIP)				
2211300 Other Operating Expenses	132,578,951	-	-	-
3110200 Construction of Building	102,353,131	-	-	-
3110400 Construction of Roads	65,763,077	-	-	-
3110500 Construction and Civil Works	739,852,494	100,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	444,452,347	-	-	-
GROSS EXPENDITURE	**1,485,000,000**	**100,000,000**	**-**	**-**
Appropriations in Aid	765,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	765,000,000	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**720,000,000**	**100,000,000**	**-**	**-**
1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP)				
NET EXPENDITURE Head ... KShs.	**720,000,000**	**100,000,000**	**-**	**-**
1094102100 Construction of Kerugoya Kutus stormwater drainage.				
1094102101 Construction of Kerugoya Kutus stormwater drainage				
3110500 Construction and Civil Works	58,000,000	86,600,000	-	-
GROSS EXPENDITURE	**58,000,000**	**86,600,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**58,000,000**	**86,600,000**	**-**	**-**
1094102100 Construction of Kerugoya Kutus stormwater drainage				
NET EXPENDITURE Head ... KShs.	**58,000,000**	**86,600,000**	**-**	**-**
1094102500 Construction of Chaka Market.				
1094102501 Construction of Chaka Market				
3110500 Construction and Civil Works	355,000,000	100,000,000	200,000,000	300,000,000
GROSS EXPENDITURE	**355,000,000**	**100,000,000**	**200,000,000**	**300,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**355,000,000**	**100,000,000**	**200,000,000**	**300,000,000**
1094102500 Construction of Chaka Market				
NET EXPENDITURE Head ... KShs.	**355,000,000**	**100,000,000**	**200,000,000**	**300,000,000**
1094105000 Kenya Urban Programme (KenUP).				
1094105001 Kenya Urban Programme (KenUP)				
2211100 Office and General Supplies and Services	19,300,000	40,000,000	90,000,000	150,000,000
2211200 Fuel Oil and Lubricants	-	5,000,000	5,000,000	5,000,000
2211300 Other Operating Expenses	1,065,000,000	605,000,000	767,000,000	1,057,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	10,000,000	10,000,000	10,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	6,366,000,000	-	-	-

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	40,000,000	60,000,000	110,000,000
GROSS EXPENDITURE	**7,470,300,000**	**700,000,000**	**932,000,000**	**1,332,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**7,470,300,000**	**700,000,000**	**932,000,000**	**1,332,000,000**
1094105000 Kenya Urban Programme (KenUP)				
NET EXPENDITURE Head ... KShs.	**7,470,300,000**	**700,000,000**	**932,000,000**	**1,332,000,000**
1094105300 Construction of Affordable Housing Units.				
1094105301 Construction of Affordable Housing Units				
3110500 Construction and Civil Works	328,000,000	1,050,000,000	2,500,000,000	2,907,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	72,000,000	100,000,000	100,000,000	100,000,000
GROSS EXPENDITURE	**400,000,000**	**1,150,000,000**	**2,600,000,000**	**3,007,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**400,000,000**	**1,150,000,000**	**2,600,000,000**	**3,007,000,000**
1094105302 BomaYangu Ecosystem				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	78,721,087	50,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	**78,721,087**	**50,000,000**	**50,000,000**	**50,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**78,721,087**	**50,000,000**	**50,000,000**	**50,000,000**
1094105300 Construction of Affordable Housing Units				
NET EXPENDITURE Head ... KShs.	**478,721,087**	**1,200,000,000**	**2,650,000,000**	**3,057,000,000**
1094105400 Construction of Social Housing Units.				
1094105401 Construction of Social Housing Units				
3110500 Construction and Civil Works	-	500,000,000	1,600,000,000	3,000,000,000
GROSS EXPENDITURE	**-**	**500,000,000**	**1,600,000,000**	**3,000,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**500,000,000**	**1,600,000,000**	**3,000,000,000**
1094105400 Construction of Social Housing Units				
NET EXPENDITURE Head ... KShs.	**-**	**500,000,000**	**1,600,000,000**	**3,000,000,000**
1094105500 Development of Appropriate Building Materials & Tech (Rural Housing).				
1094105501 Development of Appropriate Building Materials & Technology				
2211300 Other Operating Expenses	25,000,000	30,000,000	35,000,000	35,000,000
3110500 Construction and Civil Works	120,000,000	150,000,000	245,000,000	290,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	20,000,000	20,000,000	25,000,000
GROSS EXPENDITURE	**165,000,000**	**200,000,000**	**300,000,000**	**350,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**165,000,000**	**200,000,000**	**300,000,000**	**350,000,000**
1094105500 Development of Appropriate Building Materials & Tech (Rural Housing)				
NET EXPENDITURE Head ... KShs.	**165,000,000**	**200,000,000**	**300,000,000**	**350,000,000**
1094105800 Construction of Gikomba Market.				
1094105801 Construction of Gikomba Market				
3110500 Construction and Civil Works	290,000,000	190,000,000	290,000,000	540,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	10,000,000	10,000,000	10,000,000

VOTE D1094 State Department for Housing & Urban Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**300,000,000**	**200,000,000**	**300,000,000**	**550,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**300,000,000**	**200,000,000**	**300,000,000**	**550,000,000**
1094105800 Construction of Gikomba Market				
NET EXPENDITURE Head ... KShs.	**300,000,000**	**200,000,000**	**300,000,000**	**550,000,000**
1094105900 Redevelopment of Githurai Market.				
1094105901 Redevelopment of Githurai Market				
3110500 Construction and Civil Works	280,000,000	180,000,000	220,000,000	230,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	20,000,000	20,000,000	20,000,000
GROSS EXPENDITURE	**300,000,000**	**200,000,000**	**240,000,000**	**250,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**300,000,000**	**200,000,000**	**240,000,000**	**250,000,000**
1094105900 Redevelopment of Githurai Market				
NET EXPENDITURE Head ... KShs.	**300,000,000**	**200,000,000**	**240,000,000**	**250,000,000**
1094106000 Redevelopment of Kamukunji Market.				
1094106001 Redevelopment of Kamukunji Market				
3110500 Construction and Civil Works	40,000,000	-	-	-
GROSS EXPENDITURE	**40,000,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**40,000,000**	**-**	**-**	**-**
1094106000 Redevelopment of Kamukunji Market				
NET EXPENDITURE Head ... KShs.	**40,000,000**	**-**	**-**	**-**
1094106100 Redevelopment of Dagoretti Market.				
1094106101 Redevelopment of Dagoretti Market				
3110500 Construction and Civil Works	80,000,000	-	-	-
GROSS EXPENDITURE	**80,000,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**80,000,000**	**-**	**-**	**-**
1094106100 Redevelopment of Dagoretti Market				
NET EXPENDITURE Head ... KShs.	**80,000,000**	**-**	**-**	**-**
1094106300 Construction of 1.2KM Lukenya Sewerline.				
1094106301 Construction of 1.2KM Lukenya Sewerline				
3110500 Construction and Civil Works	-	24,000,000	-	-
GROSS EXPENDITURE	**-**	**24,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**24,000,000**	**-**	**-**
1094106300 Construction of 1.2KM Lukenya Sewerline				
NET EXPENDITURE Head ... KShs.	**-**	**24,000,000**	**-**	**-**
1094106500 Nairobi Bus Rapid Transport Project.				
1094106501 Nairobi Bus Rapid Transport Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	700,000,000	2,000,000,000	2,100,000,000
GROSS EXPENDITURE	**-**	**700,000,000**	**2,000,000,000**	**2,100,000,000**

VOTE D1094 State Department for Housing & Urban Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	**-**	**700,000,000**	**2,000,000,000**	**2,100,000,000**
1094106500 Nairobi Bus Rapid Transport Project				
NET EXPENDITURE Head ... KShs.	**-**	**700,000,000**	**2,000,000,000**	**2,100,000,000**
1094106600 Strategic Interventions.				
1094106601 Rehabilitation of Siakago Market				
3110500 Construction and Civil Works	-	10,000,000	-	-
GROSS EXPENDITURE	**-**	**10,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**10,000,000**	**-**	**-**
1094106602 Rehabilitation of Ishiara Market				
3110500 Construction and Civil Works	-	10,000,000	-	-
GROSS EXPENDITURE	**-**	**10,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**10,000,000**	**-**	**-**
1094106603 Economic Stimulus Programme (Kazi Mtaani)				
2211300 Other Operating Expenses	13,000,000,000	3,000,000,000	-	-
GROSS EXPENDITURE	**13,000,000,000**	**3,000,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**13,000,000,000**	**3,000,000,000**	**-**	**-**
1094106600 Strategic Interventions				
NET EXPENDITURE Head ... KShs.	**13,000,000,000**	**3,020,000,000**	**-**	**-**
1094106700 Construction of Meru-Makutano Trunk Sewer Line.				
1094106701 Construction of Meru-Makutano Trunk Sewer Line				
3110500 Construction and Civil Works	10,000,000	10,000,000	-	-
GROSS EXPENDITURE	**10,000,000**	**10,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**10,000,000**	**10,000,000**	**-**	**-**
1094106700 Construction of Meru-Makutano Trunk Sewer Line				
NET EXPENDITURE Head ... KShs.	**10,000,000**	**10,000,000**	**-**	**-**
1094106800 Nyansiongo Market.				
1094106801 Nyansiongo Market				
3110500 Construction and Civil Works	80,000,000	100,000,000	-	-
GROSS EXPENDITURE	**80,000,000**	**100,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**80,000,000**	**100,000,000**	**-**	**-**
1094106800 Nyansiongo Market				
NET EXPENDITURE Head ... KShs.	**80,000,000**	**100,000,000**	**-**	**-**
1094106900 Muthithi Market.				
1094106901 Muthithi Market				
3110500 Construction and Civil Works	20,000,000	20,000,000	-	-
GROSS EXPENDITURE	**20,000,000**	**20,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**20,000,000**	**20,000,000**	**-**	**-**
1094106900 Muthithi Market				

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	**20,000,000**	**20,000,000**	**-**	**-**
1094107000 Construction Of Nakuru Multipurpose Market.				
1094107001 Construction Of Nakuru Multipurpose Market				
3110500 Construction and Civil Works	-	150,000,000	200,000,000	300,000,000
GROSS EXPENDITURE	**-**	**150,000,000**	**200,000,000**	**300,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**150,000,000**	**200,000,000**	**300,000,000**
1094107000 Construction Of Nakuru Multipurpose Market				
NET EXPENDITURE Head ... KShs.	**-**	**150,000,000**	**200,000,000**	**300,000,000**
1094107100 Construction Of Uhuru Business Park Kisumu.				
1094107101 Construction Of Uhuru Business Park Kisumu				
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	-	-	-
3110500 Construction and Civil Works	-	200,000,000	100,000,000	50,000,000
GROSS EXPENDITURE	**250,000,000**	**200,000,000**	**100,000,000**	**50,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**250,000,000**	**200,000,000**	**100,000,000**	**50,000,000**
1094107100 Construction Of Uhuru Business Park Kisumu				
NET EXPENDITURE Head ... KShs.	**250,000,000**	**200,000,000**	**100,000,000**	**50,000,000**
1094109700 Development of Markets in Nairobi.				
1094109701 Development of Markets in Nairobi				
3110500 Construction and Civil Works	145,000,000	-	-	-
GROSS EXPENDITURE	**145,000,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**145,000,000**	**-**	**-**	**-**
1094109700 Development of Markets in Nairobi				
NET EXPENDITURE Head ... KShs.	**145,000,000**	**-**	**-**	**-**
1094109800 Kenya Informal Settlement Improvement Project - Phase II.				
1094109801 Kenya Informal Settlement Improvement Project - Phase II				
2211300 Other Operating Expenses	-	50,000,000	65,000,000	65,000,000
3110500 Construction and Civil Works	50,000,000	3,470,000,000	4,235,000,000	4,235,000,000
GROSS EXPENDITURE	**50,000,000**	**3,520,000,000**	**4,300,000,000**	**4,300,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**50,000,000**	**3,520,000,000**	**4,300,000,000**	**4,300,000,000**
1094109800 Kenya Informal Settlement Improvement Project - Phase II				
NET EXPENDITURE Head ... KShs.	**50,000,000**	**3,520,000,000**	**4,300,000,000**	**4,300,000,000**
1094109900 Mathare Modern Market.				
1094109901 Mathare Modern Market				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
GROSS EXPENDITURE	**50,000,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**50,000,000**	**-**	**-**	**-**
1094109900 Mathare Modern Market				

VOTE D1094 State Department for Housing & Urban Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	**50,000,000**	**-**	**-**	**-**
1094110000 Kangari Market.				
1094110001 Kangari Market				
3110500 Construction and Civil Works	-	150,000,000	100,000,000	133,000,000
GROSS EXPENDITURE	**-**	**150,000,000**	**100,000,000**	**133,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**150,000,000**	**100,000,000**	**133,000,000**
1094110000 Kangari Market				
NET EXPENDITURE Head ... KShs.	**-**	**150,000,000**	**100,000,000**	**133,000,000**
TOTAL NET EXPENDITURE FOR VOTE D1094 State Department for Housing & Urban Development Kshs.	**25,424,555,338**	**12,999,600,000**	**15,182,000,000**	**20,325,000,000**

VOTE 1094 State Department for Housing & Urban Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1094100400 Kisumu Urban Project.						
1094100402 Africities Summit						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	200,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**200,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**200,000,000**		**-**	**-**	**-**
1094100400 Kisumu Urban Project						
NET EXPENDITURE	**-**	**200,000,000**		**-**	**-**	**-**
1094100500 Kenya Municipal Programme II.						
1094100501 Headquarters						
3110500 Construction and Civil Works	306,000,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	**306,000,000**	**200,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**306,000,000**	**200,000,000**		**-**	**-**	**-**
1094100500 Kenya Municipal Programme II						
NET EXPENDITURE	**306,000,000**	**200,000,000**		**-**	**-**	**-**
1094100600 Kenya Informal Settlements Improvement Project.						
1094100601 Headquarters						

VOTE 1094 State Department for Housing & Urban Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	40,000,000	-	-	-	-	-
3110600 Overhaul and Refurbishment of Construction and Civil Works	611,534,251	-	-	-	-	-
GROSS EXPENDITURE	**651,534,251**	**-**	**-**	**-**	**-**	**-**
NET EXPENDITURE	**651,534,251**	**-**		**-**	**-**	**-**
1094100600 Kenya Informal Settlements Improvement Project						
NET EXPENDITURE	**651,534,251**	**-**		**-**	**-**	**-**
1094100700 National Slum Upgrading Project.						
1094100701 Redevelopment of Soweto East-Zone (A) at Kibera						
2630200 Capital Grants to Government Agencies and other Levels of Government	140,000,000	95,000,000	-	-	-	-
GROSS EXPENDITURE	**140,000,000**	**95,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**140,000,000**	**95,000,000**		**-**	**-**	**-**
1094100706 National Slum upgrading and prevention policy						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	**30,000,000**	**20,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**30,000,000**	**20,000,000**		**-**	**-**	**-**
1094100700 National Slum Upgrading Project						
NET EXPENDITURE	**170,000,000**	**115,000,000**		**-**	**-**	**-**
1094100900 National Secretariat for Human Settlement.						

VOTE 1094 State Department for Housing & Urban Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1094100901 National Secretariat for Human Settlement						
2211300 Other Operating Expenses	40,000,000	54,000,000	-	-	-	-
GROSS EXPENDITURE	**40,000,000**	**54,000,000**	-	-	-	-
NET EXPENDITURE	**40,000,000**	**54,000,000**		-	-	-
1094100900 National Secretariat for Human Settlement						
NET EXPENDITURE	**40,000,000**	**54,000,000**		-	-	-
1094101100 Civil Servant Housing Scheme Fund.						
1094101101 Civil Servants Tenant Purchase Development in Shauri Moyo						
2630200 Capital Grants to Government Agencies and other Levels of Government	37,000,000	37,000,000	-	-	-	-
GROSS EXPENDITURE	**37,000,000**	**37,000,000**	-	-	-	-
Appropriations in Aid	37,000,000	37,000,000		-		-
1410400 Rents	37,000,000	37,000,000	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1094101105 Disbursement of Loans to Civil Servants to purchase						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	400,000,000	-	-	-	-
GROSS EXPENDITURE	**200,000,000**	**400,000,000**	-	-	-	-
NET EXPENDITURE	**200,000,000**	**400,000,000**		-	-	-
1094101100 Civil Servant Housing Scheme Fund						
NET EXPENDITURE	**200,000,000**	**400,000,000**		-	-	-

VOTE 1094 State Department for Housing & Urban Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1094101200 Maintenance of Government Pool Houses.						
1094101203 Refurbishment of Government Residential Houses units						
2211300 Other Operating Expenses	118,000,000	118,000,000	-	-	-	-
3110300 Refurbishment of Buildings	900,000,000	900,000,000	-	-	-	-
GROSS EXPENDITURE	**1,018,000,000**	**1,018,000,000**	-	-	-	-
Appropriations in Aid	1,018,000,000	1,018,000,000		-		-
1410400 Rents	1,018,000,000	1,018,000,000	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1094101200 Maintenance of Government Pool Houses						
NET EXPENDITURE	-	-		-	-	-
1094101400 Construction of Housing Units for National Police & Kenya Prison.						
1094101401 Construction of Housing Units for National Police & Kenya Prison						
3110500 Construction and Civil Works	300,000,000	700,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	**330,000,000**	**750,000,000**	-	-	-	-
NET EXPENDITURE	**330,000,000**	**750,000,000**		-	-	-
1094101400 Construction of Housing Units for National Police & Kenya Prison						
NET EXPENDITURE	**330,000,000**	**750,000,000**		-	-	-

VOTE 1094 State Department for Housing & Urban Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1094101600 Construction of Vision 2030 Flagship & ESP Markets.						
1094101605 Completion of 79 No. ESP Markets						
3110500 Construction and Civil Works	147,000,000	90,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	**155,000,000**	**100,000,000**	-	-	-	-
NET EXPENDITURE	**155,000,000**	**100,000,000**		-	-	-
1094101600 Construction of Vision 2030 Flagship & ESP Markets						
NET EXPENDITURE	**155,000,000**	**100,000,000**		-	-	-
1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP).						
1094101801 Nairobi Metropolitan Services Improvement Project (NAMSIP)						
2211300 Other Operating Expenses	132,578,951	-	-	-	-	-
3110200 Construction of Building	102,353,131	-	-	-	-	-
3110400 Construction of Roads	65,763,077	-	-	-	-	-
3110500 Construction and Civil Works	739,852,494	100,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	444,452,347	-	-	-	-	-
GROSS EXPENDITURE	**1,485,000,000**	**100,000,000**	-	-	-	-
Appropriations in Aid	765,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	765,000,000	-		-		-

VOTE 1094 State Department for Housing & Urban Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**720,000,000**	**100,000,000**		**-**	**-**	**-**
1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP)						
NET EXPENDITURE	**720,000,000**	**100,000,000**		**-**	**-**	**-**
1094102100 Construction of Kerugoya Kutus stormwater drainage.						
1094102101 Construction of Kerugoya Kutus stormwater drainage						
3110500 Construction and Civil Works	58,000,000	86,600,000	-	-	-	-
GROSS EXPENDITURE	**58,000,000**	**86,600,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**58,000,000**	**86,600,000**		**-**	**-**	**-**
1094102100 Construction of Kerugoya Kutus stormwater drainage						
NET EXPENDITURE	**58,000,000**	**86,600,000**		**-**	**-**	**-**
1094102500 Construction of Chaka Market.						
1094102501 Construction of Chaka Market						
3110500 Construction and Civil Works	355,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	**355,000,000**	**100,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**355,000,000**	**100,000,000**		**-**	**-**	**-**
1094102500 Construction of Chaka Market						
NET EXPENDITURE	**355,000,000**	**100,000,000**		**-**	**-**	**-**
1094105000 Kenya Urban Programme (KenUP).						

VOTE 1094 State Department for Housing & Urban Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1094105001 Kenya Urban Programme (KenUP)						
2211100 Office and General Supplies and Services	19,300,000	40,000,000	-	-	-	20,000,000
2211200 Fuel Oil and Lubricants	-	5,000,000	-	-	-	5,000,000
2211300 Other Operating Expenses	1,065,000,000	605,000,000	-	-	-	465,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	10,000,000	-	-	-	10,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	6,366,000,000	-	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	**7,470,300,000**	**700,000,000**	-	-	-	**500,000,000**
NET EXPENDITURE	**7,470,300,000**	**700,000,000**		-	-	**500,000,000**
1094105000 Kenya Urban Programme (KenUP)						
NET EXPENDITURE	**7,470,300,000**	**700,000,000**		-	-	**500,000,000**
1094105300 Construction of Affordable Housing Units.						
1094105301 Construction of Affordable Housing Units						
3110500 Construction and Civil Works	328,000,000	1,050,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	72,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	**400,000,000**	**1,150,000,000**	-	-	-	-
NET EXPENDITURE	**400,000,000**	**1,150,000,000**		-	-	-

VOTE 1094 State Department for Housing & Urban Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1094105302 BomaYangu Ecosystem						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	78,721,087	50,000,000	-	-	-	-
GROSS EXPENDITURE	**78,721,087**	**50,000,000**	-	-	-	-
NET EXPENDITURE	**78,721,087**	**50,000,000**		-	-	-
1094105300 Construction of Affordable Housing Units						
NET EXPENDITURE	**478,721,087**	**1,200,000,000**		-	-	-
1094105400 Construction of Social Housing Units.						
1094105401 Construction of Social Housing Units						
3110500 Construction and Civil Works	-	500,000,000	-	-	-	-
GROSS EXPENDITURE	-	**500,000,000**	-	-	-	-
NET EXPENDITURE	-	**500,000,000**		-	-	-
1094105400 Construction of Social Housing Units						
NET EXPENDITURE	-	**500,000,000**		-	-	-
1094105500 Development of Appropriate Building Materials & Tech (Rural Housing).						
1094105501 Development of Appropriate Building Materials & Technology						
2211300 Other Operating Expenses	25,000,000	30,000,000	-	-	-	-
3110500 Construction and Civil Works	120,000,000	150,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	20,000,000	-	-	-	-

VOTE 1094 State Department for Housing & Urban Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**165,000,000**	**200,000,000**	-	-	-	-
NET EXPENDITURE	**165,000,000**	**200,000,000**		-	-	-
1094105500 Development of Appropriate Building Materials & Tech (Rural Housing)						
NET EXPENDITURE	**165,000,000**	**200,000,000**		-	-	-
1094105800 Construction of Gikomba Market.						
1094105801 Construction of Gikomba Market						
3110500 Construction and Civil Works	290,000,000	190,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	**300,000,000**	**200,000,000**	-	-	-	-
NET EXPENDITURE	**300,000,000**	**200,000,000**		-	-	-
1094105800 Construction of Gikomba Market						
NET EXPENDITURE	**300,000,000**	**200,000,000**		-	-	-
1094105900 Redevelopment of Githurai Market.						
1094105901 Redevelopment of Githurai Market						
3110500 Construction and Civil Works	280,000,000	180,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	**300,000,000**	**200,000,000**	-	-	-	-
NET EXPENDITURE	**300,000,000**	**200,000,000**		-	-	-

VOTE 1094 State Department for Housing & Urban Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1094105900 Redevelopment of Githurai Market						
NET EXPENDITURE	**300,000,000**	**200,000,000**		**-**	**-**	**-**
1094106000 Redevelopment of Kamukunji Market.						
1094106001 Redevelopment of Kamukunji Market						
3110500 Construction and Civil Works	40,000,000	-	-	-	-	-
GROSS EXPENDITURE	**40,000,000**	**-**	**-**	**-**	**-**	**-**
NET EXPENDITURE	**40,000,000**	**-**		**-**	**-**	**-**
1094106000 Redevelopment of Kamukunji Market						
NET EXPENDITURE	**40,000,000**	**-**		**-**	**-**	**-**
1094106100 Redevelopment of Dagoretti Market.						
1094106101 Redevelopment of Dagoretti Market						
3110500 Construction and Civil Works	80,000,000	-	-	-	-	-
GROSS EXPENDITURE	**80,000,000**	**-**	**-**	**-**	**-**	**-**
NET EXPENDITURE	**80,000,000**	**-**		**-**	**-**	**-**
1094106100 Redevelopment of Dagoretti Market						
NET EXPENDITURE	**80,000,000**	**-**		**-**	**-**	**-**
1094106300 Construction of 1.2KM Lukenya Sewerline.						

VOTE 1094 State Department for Housing & Urban Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1094106301 Construction of 1.2KM Lukenya Sewerline						
3110500 Construction and Civil Works	-	24,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**24,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**24,000,000**		**-**	**-**	**-**
1094106300 Construction of 1.2KM Lukenya Sewerline						
NET EXPENDITURE	**-**	**24,000,000**		**-**	**-**	**-**
1094106500 Nairobi Bus Rapid Transport Project.						
1094106501 Nairobi Bus Rapid Transport Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	700,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**700,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**700,000,000**		**-**	**-**	**-**
1094106500 Nairobi Bus Rapid Transport Project						
NET EXPENDITURE	**-**	**700,000,000**		**-**	**-**	**-**
1094106600 Strategic Interventions.						
1094106601 Rehabilitation of Siakago Market						
3110500 Construction and Civil Works	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**10,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**10,000,000**		**-**	**-**	**-**

VOTE 1094 State Department for Housing & Urban Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1094106602 Rehabilitation of Ishiara Market						
3110500 Construction and Civil Works	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**10,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**10,000,000**		**-**	**-**	**-**
1094106603 Economic Stimulus Programme (Kazi Mtaani)						
2211300 Other Operating Expenses	13,000,000,000	3,000,000,000	-	-	-	-
GROSS EXPENDITURE	**13,000,000,000**	**3,000,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**13,000,000,000**	**3,000,000,000**		**-**	**-**	**-**
1094106600 Strategic Interventions						
NET EXPENDITURE	**13,000,000,000**	**3,020,000,000**		**-**	**-**	**-**
1094106700 Construction of Meru-Makutano Trunk Sewer Line.						
1094106701 Construction of Meru-Makutano Trunk Sewer Line						
3110500 Construction and Civil Works	10,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	**10,000,000**	**10,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**10,000,000**	**10,000,000**		**-**	**-**	**-**
1094106700 Construction of Meru-Makutano Trunk Sewer Line						
NET EXPENDITURE	**10,000,000**	**10,000,000**		**-**	**-**	**-**
1094106800 Nyansiongo Market.						

VOTE 1094 State Department for Housing & Urban Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1094106801 Nyansiongo Market						
3110500 Construction and Civil Works	80,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	**80,000,000**	**100,000,000**	-	-	-	-
NET EXPENDITURE	**80,000,000**	**100,000,000**		-	-	-
1094106800 Nyansiongo Market						
NET EXPENDITURE	**80,000,000**	**100,000,000**		-	-	-
1094106900 Muthithi Market.						
1094106901 Muthithi Market						
3110500 Construction and Civil Works	20,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	**20,000,000**	**20,000,000**	-	-	-	-
NET EXPENDITURE	**20,000,000**	**20,000,000**		-	-	-
1094106900 Muthithi Market						
NET EXPENDITURE	**20,000,000**	**20,000,000**		-	-	-
1094107000 Construction Of Nakuru Multipurpose Market.						
1094107001 Construction Of Nakuru Multipurpose Market						
3110500 Construction and Civil Works	-	150,000,000	-	-	-	-
GROSS EXPENDITURE	-	**150,000,000**	-	-	-	-
NET EXPENDITURE	-	**150,000,000**		-	-	-

VOTE 1094 State Department for Housing & Urban Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1094107000 Construction Of Nakuru Multipurpose Market						
NET EXPENDITURE	**-**	**150,000,000**		**-**	**-**	**-**
1094107100 Construction Of Uhuru Business Park Kisumu.						
1094107101 Construction Of Uhuru Business Park Kisumu						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	-	-	-	-	-
3110500 Construction and Civil Works	-	200,000,000	-	-	-	-
GROSS EXPENDITURE	**250,000,000**	**200,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**250,000,000**	**200,000,000**		**-**	**-**	**-**
1094107100 Construction Of Uhuru Business Park Kisumu						
NET EXPENDITURE	**250,000,000**	**200,000,000**		**-**	**-**	**-**
1094109700 Development of Markets in Nairobi.						
1094109701 Development of Markets in Nairobi						
3110500 Construction and Civil Works	145,000,000	-	-	-	-	-
GROSS EXPENDITURE	**145,000,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**145,000,000**	**-**		**-**	**-**	**-**
1094109700 Development of Markets in Nairobi						
NET EXPENDITURE	**145,000,000**	**-**		**-**	**-**	**-**
1094109800 Kenya Informal Settlement Improvement Project - Phase II.						

VOTE 1094 State Department for Housing & Urban Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1094109801 Kenya Informal Settlement Improvement Project - Phase II						
2211300 Other Operating Expenses	-	50,000,000	-	-	-	-
3110500 Construction and Civil Works	50,000,000	3,470,000,000	-	-	-	3,300,000,000
GROSS EXPENDITURE	**50,000,000**	**3,520,000,000**	-	-	-	**3,300,000,000**
NET EXPENDITURE	**50,000,000**	**3,520,000,000**		-	-	**3,300,000,000**
1094109800 Kenya Informal Settlement Improvement Project - Phase II						
NET EXPENDITURE	**50,000,000**	**3,520,000,000**		-	-	**3,300,000,000**
1094109900 Mathare Modern Market.						
1094109901 Mathare Modern Market						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	**50,000,000**	-	-	-	-	-
NET EXPENDITURE	**50,000,000**	-		-	-	-
1094109900 Mathare Modern Market						
NET EXPENDITURE	**50,000,000**	-		-	-	-
1094110000 Kangari Market.						
1094110001 Kangari Market						
3110500 Construction and Civil Works	-	150,000,000	-	-	-	-

VOTE 1094 State Department for Housing & Urban Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	150,000,000	-	-	-	-
NET EXPENDITURE	-	150,000,000		-	-	-
1094110000 Kangari Market						
NET EXPENDITURE	-	150,000,000		-	-	-
TOTAL FOR VOTE D1094 State Department for Housing & Urban Development	25,424,555,338	12,999,600,000	-	-	-	3,800,000,000

VOTE D1095 State Department for Public Works

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Public Works, for capital expenditure

(KShs 959,800,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1095100100 Construction & Completion of Stalled Government Buildings	89,832,539	45,623,600	-	45,623,600	28,100,000	254,000,000
1095100300 Construction of Ndau seawall	-	-	-	-	30,000,000	78,000,000
1095100400 Construction of Foot Bridges	70,748,714	111,190,700	-	111,190,700	49,900,000	-
1095100500 ESP District Headquarters	-	20,091,200	-	20,091,200	-	9,000,000
1095100600 Construction of County Headquarters	194,000,000	341,000,000	-	341,000,000	454,000,000	338,000,000
1095100700 County/ Sub-County Works Offices	8,463,670	24,294,500	-	24,294,500	28,000,000	145,000,000
1095101000 Construction of Lamu Sea Wall	-	-	-	-	-	122,000,000
1095101100 Construction Mbwajumwali Sea Wall	-	-	-	-	-	128,000,000
1095101200 Construction of New Mokowe Jetty	20,000,000	14,300,000	-	14,300,000	82,900,000	26,000,000
1095101300 Siyu Jetty	-	-	-	-	-	100,000,000
1095101400 Rehabilitation of Mtangawanda Jetty	9,280,825	10,000,000	-	10,000,000	-	-

VOTE D1095 State Department for Public Works

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Public Works, for capital expenditure

(KShs 959,800,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1095101500 Reconstruction of Lamu Terminal Jetty Access	3,343,303	-	-	-	-	-
1095101700 Renovation & Equipping the National Building Inspectorate	25,000,000	50,000,000	-	50,000,000	64,000,000	67,000,000
1095101800 Building and Construction Materials Survey	9,800,000	39,000,000	-	39,000,000	40,000,000	47,000,000
1095101900 Reconstructuction of Bombi - Kisiki footbridge	37,292,750	13,000,000	-	13,000,000	30,500,000	-
1095102000 Reconstructuction of Shakahola - Hawewanje footbridge	45,211,199	5,000,000	-	5,000,000	-	-
1095102200 Completion of MoW Sports Club	62,000,000	31,300,000	-	31,300,000	60,000,000	50,000,000
1095103100 Mkokoni Sea Wall	-	-	-	-	-	100,000,000
1095103200 Kipungani Sea Wall	-	-	-	-	-	100,000,000
1095103300 Kiwaiyu Jetty	-	-	-	-	-	100,000,000
1095103400 Centre for Construction Industry Development	-	268,000,000	168,000,000	100,000,000	168,000,000	168,000,000
1095103500 Supervision of Big Four Projects in Universal Health Care	48,500,000	80,000,000	-	80,000,000	-	-
1095103600 Supervision of Big Four Projects in Manufacturing	25,200,000	36,000,000	-	36,000,000	68,000,000	-

VOTE D1095 State Department for Public Works

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Public Works, for capital expenditure

(KShs 959,800,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1095104100 Supervision of Big 4 Projects in Housing	10,800,000	34,000,000	-	34,000,000	38,000,000	-
1095104200 Construction of Foot Bridges - Continued	-	5,000,000	-	5,000,000	127,700,000	36,000,000
TOTAL FOR VOTE D1095 State Department for Public Works	**659,473,000**	**1,127,800,000**	**168,000,000**	**959,800,000**	**1,269,100,000**	**1,868,000,000**

VOTE D1095 State Department for Public Works

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1095100100 Construction & Completion of Stalled Government Buildings.				
1095100101 Migori District Headquarters Phase I				
3110200 Construction of Building	60,670	-	-	-
GROSS EXPENDITURE	**60,670**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**60,670**	**-**	**-**	**-**
1095100102 Medical Training Centre Kabarnet				
3110200 Construction of Building	-	-	-	30,000,000
GROSS EXPENDITURE	**-**	**-**	**-**	**30,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**-**	**30,000,000**
1095100105 Mathare Nyayo Hospital				
3110200 Construction of Building	30,208,005	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	-	-	-
GROSS EXPENDITURE	**30,708,005**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**30,708,005**	**-**	**-**	**-**
1095100106 Voi Pool Housing				
3110200 Construction of Building	49,303,364	42,023,600	25,100,000	171,200,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,160,500	2,000,000	3,000,000	2,800,000
GROSS EXPENDITURE	**51,463,864**	**44,023,600**	**28,100,000**	**174,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**51,463,864**	**44,023,600**	**28,100,000**	**174,000,000**
1095100108 Kericho Ardhi House Phase II				
3110200 Construction of Building	2,600,000	1,600,000	-	-
GROSS EXPENDITURE	**2,600,000**	**1,600,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**2,600,000**	**1,600,000**	**-**	**-**
1095100118 Deputy Preident's Residence - Karen				
3110200 Construction of Building	5,000,000	-	-	-
GROSS EXPENDITURE	**5,000,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	**-**	**-**	**-**
1095100120 Makueni District Headquarters Phase I				
3110200 Construction of Building	-	-	-	50,000,000
GROSS EXPENDITURE	**-**	**-**	**-**	**50,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**-**	**50,000,000**
1095100100 Construction & Completion of Stalled Government Buildings				
NET EXPENDITURE Head ... KShs.	**89,832,539**	**45,623,600**	**28,100,000**	**254,000,000**
1095100300 Construction of Ndau seawall.				
1095100301Construction of Ndau seawall				
3110500 Construction and Civil Works	-	-	30,000,000	78,000,000
GROSS EXPENDITURE	**-**	**-**	**30,000,000**	**78,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**30,000,000**	**78,000,000**
1095100300 Construction of Ndau seawall				
NET EXPENDITURE Head ... KShs.	**-**	**-**	**30,000,000**	**78,000,000**

VOTE D1095 State Department for Public Works

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1095100400 Construction of Foot Bridges.				
1095100449 Shambani Footbridge (24m Span)				
3110500 Construction and Civil Works	2,437,050	1,900,000	-	-
GROSS EXPENDITURE	**2,437,050**	**1,900,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**2,437,050**	**1,900,000**	-	-
1095100450 Sirimon-Mutethia (36m Span) Footbridge				
3110500 Construction and Civil Works	2,370,984	4,235,500	-	-
GROSS EXPENDITURE	**2,370,984**	**4,235,500**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**2,370,984**	**4,235,500**	-	-
1095100451 Kanguo River Mathyakani/Isou River & Nguni/Masavi Rd 24m Footbridges				
3110500 Construction and Civil Works	2,436,125	3,500,000	-	-
GROSS EXPENDITURE	**2,436,125**	**3,500,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**2,436,125**	**3,500,000**	-	-
1095100452 Psirwo / Psamar (48m Span) Footbridge				
3110500 Construction and Civil Works	6,587,255	3,800,000	-	-
GROSS EXPENDITURE	**6,587,255**	**3,800,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**6,587,255**	**3,800,000**	-	-
1095100453 Kochiy - Putokowow (36m Span) Footbridge				
3110500 Construction and Civil Works	1,031,736	1,200,000	-	-
GROSS EXPENDITURE	**1,031,736**	**1,200,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**1,031,736**	**1,200,000**	-	-
1095100454 Nyamakoroto - Karantini (36m Span) Footbridge				
3110500 Construction and Civil Works	4,651,978	3,000,000	-	-
GROSS EXPENDITURE	**4,651,978**	**3,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**4,651,978**	**3,000,000**	-	-
1095100455 Bute (48m Span) Footbridge				
3110500 Construction and Civil Works	3,537,016	4,100,000	3,300,000	-
GROSS EXPENDITURE	**3,537,016**	**4,100,000**	**3,300,000**	-
NET EXPENDITURE Sub-Head .... KShs.	**3,537,016**	**4,100,000**	**3,300,000**	-
1095100456 Delakale Hospital (48m Span) Footbridge				
3110500 Construction and Civil Works	3,300,000	2,700,000	4,300,000	-
GROSS EXPENDITURE	**3,300,000**	**2,700,000**	**4,300,000**	-
NET EXPENDITURE Sub-Head .... KShs.	**3,300,000**	**2,700,000**	**4,300,000**	-
1095100457 Keera - West Mugirango Footbridge				
3110500 Construction and Civil Works	2,282,148	4,300,000	-	-
GROSS EXPENDITURE	**2,282,148**	**4,300,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**2,282,148**	**4,300,000**	-	-
1095100458 Buna Footbridge				
3110500 Construction and Civil Works	3,990,690	4,000,000	-	-
GROSS EXPENDITURE	**3,990,690**	**4,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**3,990,690**	**4,000,000**	-	-

VOTE D1095 State Department for Public Works

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1095100459 Kapkures Footbridge				
3110500 Construction and Civil Works	7,436	4,000,000	4,000,000	-
GROSS EXPENDITURE	**7,436**	**4,000,000**	**4,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**7,436**	**4,000,000**	**4,000,000**	**-**
1095100460 Mumoni Footbridge				
3110500 Construction and Civil Works	-	-	10,000,000	-
GROSS EXPENDITURE	**-**	**-**	**10,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**10,000,000**	**-**
1095100461 Nyandarua Footbridge				
3110500 Construction and Civil Works	2,148,530	4,500,000	-	-
GROSS EXPENDITURE	**2,148,530**	**4,500,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**2,148,530**	**4,500,000**	**-**	**-**
1095100462 Gura River Footbridge				
3110500 Construction and Civil Works	2,951,462	6,825,800	-	-
GROSS EXPENDITURE	**2,951,462**	**6,825,800**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**2,951,462**	**6,825,800**	**-**	**-**
1095100463 Shauri Yako Footbridge				
3110500 Construction and Civil Works	2,402,133	4,251,100	-	-
GROSS EXPENDITURE	**2,402,133**	**4,251,100**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**2,402,133**	**4,251,100**	**-**	**-**
1095100464 Kiptasbir - Chebongi (36m Span) Footbridge				
3110500 Construction and Civil Works	4,272,999	2,700,000	-	-
GROSS EXPENDITURE	**4,272,999**	**2,700,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**4,272,999**	**2,700,000**	**-**	**-**
1095100465 Butende - Ruwe (36m Span) Footbridge				
3110500 Construction and Civil Works	2,045	5,000,000	-	-
GROSS EXPENDITURE	**2,045**	**5,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**2,045**	**5,000,000**	**-**	**-**
1095100466 Kalama - Mbukuni (32m Span) Footbridge				
3110500 Construction and Civil Works	2,508,453	5,500,000	-	-
GROSS EXPENDITURE	**2,508,453**	**5,500,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**2,508,453**	**5,500,000**	**-**	**-**
1095100467 Aligalo (48m Span) Footbridge				
3110500 Construction and Civil Works	4,476,330	5,400,000	-	-
GROSS EXPENDITURE	**4,476,330**	**5,400,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**4,476,330**	**5,400,000**	**-**	**-**
1095100468 Ntungi Primary School Ruguzu - Kanyuru Footbridge				
3110500 Construction and Civil Works	2,238,461	4,378,300	-	-
GROSS EXPENDITURE	**2,238,461**	**4,378,300**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**2,238,461**	**4,378,300**	**-**	**-**
1095100469 Kiangonina over Sagana Footbridge				
3110500 Construction and Civil Works	33,902	-	7,000,000	-

VOTE D1095 State Department for Public Works

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**33,902**	**-**	**7,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**33,902**	**-**	**7,000,000**	**-**
1095100470 Maragima River Footbridge				
3110500 Construction and Civil Works	87,372	3,000,000	3,300,000	-
GROSS EXPENDITURE	**87,372**	**3,000,000**	**3,300,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**87,372**	**3,000,000**	**3,300,000**	**-**
1095100471 Rikenye - Embaro Footbridge				
3110500 Construction and Civil Works	4,651,968	3,500,000	-	-
GROSS EXPENDITURE	**4,651,968**	**3,500,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**4,651,968**	**3,500,000**	**-**	**-**
1095100472 Rigoma - Riamatundura Footbridge				
3110500 Construction and Civil Works	4,781,625	4,100,000	-	-
GROSS EXPENDITURE	**4,781,625**	**4,100,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**4,781,625**	**4,100,000**	**-**	**-**
1095100473 Gurar Footbridge				
3110500 Construction and Civil Works	2,798,828	5,800,000	-	-
GROSS EXPENDITURE	**2,798,828**	**5,800,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**2,798,828**	**5,800,000**	**-**	**-**
1095100474 Itunga - Sengera Footbridge				
3110500 Construction and Civil Works	4,727,660	4,000,000	-	-
GROSS EXPENDITURE	**4,727,660**	**4,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**4,727,660**	**4,000,000**	**-**	**-**
1095100475 Lokongo - Buchirinya (36m Span) Footbridge				
3110500 Construction and Civil Works	34,528	5,500,000	-	-
GROSS EXPENDITURE	**34,528**	**5,500,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**34,528**	**5,500,000**	**-**	**-**
1095100476 Construction of Tirgamo - Ipisikhu Footbridge				
3110500 Construction and Civil Works	-	5,000,000	10,000,000	-
GROSS EXPENDITURE	**-**	**5,000,000**	**10,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**5,000,000**	**10,000,000**	**-**
1095100477 Construction of Loruko Barrier Footbridge				
3110500 Construction and Civil Works	-	5,000,000	8,000,000	-
GROSS EXPENDITURE	**-**	**5,000,000**	**8,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**5,000,000**	**8,000,000**	**-**
1095100400 Construction of Foot Bridges				
NET EXPENDITURE Head ... KShs.	**70,748,714**	**111,190,700**	**49,900,000**	**-**
1095100500 ESP District Headquarters.				
1095100503 Nyandarua West				
3110200 Construction of Building	-	2,820,000	-	-
GROSS EXPENDITURE	**-**	**2,820,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**2,820,000**	**-**	**-**

VOTE D1095 State Department for Public Works

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1095100509 Kenyenya				
3110200 Construction of Building	-	4,171,200	-	-
GROSS EXPENDITURE	**-**	**4,171,200**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**4,171,200**	**-**	**-**
1095100511 Mandera West				
3110200 Construction of Building	-	1,900,000	-	-
GROSS EXPENDITURE	**-**	**1,900,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**1,900,000**	**-**	**-**
1095100512 Mbeere South				
3110200 Construction of Building	-	3,700,000	-	-
GROSS EXPENDITURE	**-**	**3,700,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**3,700,000**	**-**	**-**
1095100554 Sabatia				
3110200 Construction of Building	-	7,500,000	-	-
GROSS EXPENDITURE	**-**	**7,500,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**7,500,000**	**-**	**-**
1095100555 Kisumu Town West				
3110200 Construction of Building	-	-	-	9,000,000
GROSS EXPENDITURE	**-**	**-**	**-**	**9,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**-**	**9,000,000**
1095100500 ESP District Headquarters				
NET EXPENDITURE Head ... KShs.	**-**	**20,091,200**	**-**	**9,000,000**
1095100600 Construction of County Headquarters.				
1095100601 Isiolo				
3110200 Construction of Building	56,000,000	68,000,000	83,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,000,000	2,000,000	2,000,000	-
GROSS EXPENDITURE	**60,000,000**	**70,000,000**	**85,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**60,000,000**	**70,000,000**	**85,000,000**	**-**
1095100602 Lamu				
3110200 Construction of Building	-	38,000,000	121,000,000	121,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,000,000	2,000,000	2,000,000
GROSS EXPENDITURE	**-**	**40,000,000**	**123,000,000**	**123,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**40,000,000**	**123,000,000**	**123,000,000**
1095100603 Nyandarua				
3110200 Construction of Building	48,000,000	75,000,000	121,000,000	121,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	2,000,000	2,000,000	4,000,000
GROSS EXPENDITURE	**50,000,000**	**77,000,000**	**123,000,000**	**125,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**50,000,000**	**77,000,000**	**123,000,000**	**125,000,000**
1095100604 Tana River				
3110200 Construction of Building	50,000,000	75,000,000	121,000,000	85,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,000,000	2,000,000	5,000,000

VOTE D1095 State Department for Public Works

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**50,000,000**	**77,000,000**	**123,000,000**	**90,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**50,000,000**	**77,000,000**	**123,000,000**	**90,000,000**
1095100605 Tharaka Nithi				
3110200 Construction of Building	32,000,000	76,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	1,000,000	-	-
GROSS EXPENDITURE	**34,000,000**	**77,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**34,000,000**	**77,000,000**	**-**	**-**
1095100600 Construction of County Headquarters				
NET EXPENDITURE Head ... KShs.	**194,000,000**	**341,000,000**	**454,000,000**	**338,000,000**
1095100700 County /Sub-County Works Offices.				
1095100705 Supplies Branch				
2211300 Other Operating Expenses	1,000,000	7,000,000	5,000,000	5,000,000
3110300 Refurbishment of Buildings	7,463,670	7,000,000	23,000,000	23,000,000
GROSS EXPENDITURE	**8,463,670**	**14,000,000**	**28,000,000**	**28,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**8,463,670**	**14,000,000**	**28,000,000**	**28,000,000**
1095100706 Works Building, Nairobi				
3110300 Refurbishment of Buildings	-	10,294,500	-	-
GROSS EXPENDITURE	**-**	**10,294,500**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**10,294,500**	**-**	**-**
1095100708 Refurbishment of Regional Works Office - Garissa				
3110300 Refurbishment of Buildings	-	-	-	20,000,000
GROSS EXPENDITURE	**-**	**-**	**-**	**20,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**-**	**20,000,000**
1095100711 Refurbishment of Regional Works Office - Kisumu				
3110300 Refurbishment of Buildings	-	-	-	20,000,000
GROSS EXPENDITURE	**-**	**-**	**-**	**20,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**-**	**20,000,000**
1095100712 Completion of Double Storey Regional Works Office - Embu				
3110300 Refurbishment of Buildings	-	-	-	17,000,000
GROSS EXPENDITURE	**-**	**-**	**-**	**17,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**-**	**17,000,000**
1095100713 Refurbishment of Regional Works Office - Nakuru				
3110300 Refurbishment of Buildings	-	-	-	20,000,000
GROSS EXPENDITURE	**-**	**-**	**-**	**20,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**-**	**20,000,000**
1095100714 Refurbishment of Regional Works Office - Mombasa				
3110300 Refurbishment of Buildings	-	-	-	20,000,000
GROSS EXPENDITURE	**-**	**-**	**-**	**20,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**-**	**20,000,000**
1095100715 Construction of North Rift Regional Works Office - Eldoret				
3110300 Refurbishment of Buildings	-	-	-	20,000,000

VOTE D1095 State Department for Public Works

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	-	-	**20,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**20,000,000**
1095100700 County/ Sub-County Works Offices				
NET EXPENDITURE Head ... KShs.	**8,463,670**	**24,294,500**	**28,000,000**	**145,000,000**
1095101000 Construction of Lamu Sea Wall.				
1095101001 Construction of Lamu Sea Wall				
3110500 Construction and Civil Works	-	-	-	122,000,000
GROSS EXPENDITURE	-	-	-	**122,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**122,000,000**
1095101000 Construction of Lamu Sea Wall				
NET EXPENDITURE Head ... KShs.	-	-	-	**122,000,000**
1095101100 Construction Mbwajumwali Sea Wall.				
1095101101 Construction Mbwajumwali Sea Wall				
3110500 Construction and Civil Works	-	-	-	128,000,000
GROSS EXPENDITURE	-	-	-	**128,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**128,000,000**
1095101100 Construction Mbwajumwali Sea Wall				
NET EXPENDITURE Head ... KShs.	-	-	-	**128,000,000**
1095101200 Construction of New Mokowe Jetty.				
1095101201 Construction of New Mokowe Jetty				
3110500 Construction and Civil Works	18,500,000	12,300,000	79,900,000	23,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000	2,000,000	3,000,000	3,000,000
GROSS EXPENDITURE	**20,000,000**	**14,300,000**	**82,900,000**	**26,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**20,000,000**	**14,300,000**	**82,900,000**	**26,000,000**
1095101200 Construction of New Mokowe Jetty				
NET EXPENDITURE Head ... KShs.	**20,000,000**	**14,300,000**	**82,900,000**	**26,000,000**
1095101300 Siyu Jetty.				
1095101301 Siyu Jetty				
3110500 Construction and Civil Works	-	-	-	100,000,000
GROSS EXPENDITURE	-	-	-	**100,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**100,000,000**
1095101300 Siyu Jetty				
NET EXPENDITURE Head ... KShs.	-	-	-	**100,000,000**
1095101400 Rehabilitation of Mtangawanda Jetty.				
1095101401 Rehabilitation of Mtangawanda Jetty				
3110500 Construction and Civil Works	9,280,825	10,000,000	-	-
GROSS EXPENDITURE	**9,280,825**	**10,000,000**	-	-

VOTE D1095 State Department for Public Works

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	**9,280,825**	**10,000,000**	**-**	**-**
1095101400 Rehabilitation of Mtangawanda Jetty				
NET EXPENDITURE Head ... KShs.	**9,280,825**	**10,000,000**	**-**	**-**
1095101500 Reconstruction of Lamu Terminal Jetty Access.				
1095101501 Reconstruction of Lamu Terminal Jetty Access				
3110500 Construction and Civil Works	3,343,303	-	-	-
GROSS EXPENDITURE	**3,343,303**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**3,343,303**	**-**	**-**	**-**
1095101500 Reconstruction of Lamu Terminal Jetty Access				
NET EXPENDITURE Head ... KShs.	**3,343,303**	**-**	**-**	**-**
1095101700 Renovation & Equipping the National Building Inspectorate.				
1095101701 Renovation & Equipping the National Building Inspectorate				
2211000 Specialised Materials and Supplies	5,000,000	10,000,000	14,000,000	15,000,000
2211300 Other Operating Expenses	20,000,000	40,000,000	50,000,000	52,000,000
GROSS EXPENDITURE	**25,000,000**	**50,000,000**	**64,000,000**	**67,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**25,000,000**	**50,000,000**	**64,000,000**	**67,000,000**
1095101700 Renovation & Equipping the National Building Inspectorate				
NET EXPENDITURE Head ... KShs.	**25,000,000**	**50,000,000**	**64,000,000**	**67,000,000**
1095101800 Building and Construction Materials Survey.				
1095101801 Building and Construction Materials Survey				
2211300 Other Operating Expenses	9,800,000	39,000,000	40,000,000	47,000,000
GROSS EXPENDITURE	**9,800,000**	**39,000,000**	**40,000,000**	**47,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**9,800,000**	**39,000,000**	**40,000,000**	**47,000,000**
1095101800 Building and Construction Materials Survey				
NET EXPENDITURE Head ... KShs.	**9,800,000**	**39,000,000**	**40,000,000**	**47,000,000**
1095101900 Reconstructuction of Bombi - Kisiki footbridge.				
1095101901 Reconstructuction of Bombi - Kisiki footbridge				
3110500 Construction and Civil Works	35,792,750	11,000,000	30,500,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000	2,000,000	-	-
GROSS EXPENDITURE	**37,292,750**	**13,000,000**	**30,500,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**37,292,750**	**13,000,000**	**30,500,000**	**-**
1095101900 Reconstructuction of Bombi - Kisiki footbridge				
NET EXPENDITURE Head ... KShs.	**37,292,750**	**13,000,000**	**30,500,000**	**-**
1095102000 Reconstructuction of Shakahola - Hawewanje footbridge.				
1095102001 Reconstructuction of Shakahola - Hawewanje footbridge				
3110500 Construction and Civil Works	45,211,199	5,000,000	-	-
GROSS EXPENDITURE	**45,211,199**	**5,000,000**	**-**	**-**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	**45,211,199**	**5,000,000**	**-**	**-**
1095102000 Reconstructuction of Shakahola - Hawewanje footbridge				
NET EXPENDITURE Head ... KShs.	**45,211,199**	**5,000,000**	**-**	**-**
1095102200 Completion of MoW Sports Club.				
1095102201 Completion of MoW Sports Club				
2211300 Other Operating Expenses	1,500,000	-	-	-
3110200 Construction of Building	60,500,000	-	-	-
3110300 Refurbishment of Buildings	-	31,300,000	60,000,000	50,000,000
GROSS EXPENDITURE	**62,000,000**	**31,300,000**	**60,000,000**	**50,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**62,000,000**	**31,300,000**	**60,000,000**	**50,000,000**
1095102200 Completion of MoW Sports Club				
NET EXPENDITURE Head ... KShs.	**62,000,000**	**31,300,000**	**60,000,000**	**50,000,000**
1095103100 Mkokoni Sea Wall.				
1095103101 Mkokoni Sea Wall				
3110500 Construction and Civil Works	-	-	-	100,000,000
GROSS EXPENDITURE	**-**	**-**	**-**	**100,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**-**	**100,000,000**
1095103100 Mkokoni Sea Wall				
NET EXPENDITURE Head ... KShs.	**-**	**-**	**-**	**100,000,000**
1095103200 Kipungani Sea Wall.				
1095103201 Kipungani Sea Wall				
3110500 Construction and Civil Works	-	-	-	100,000,000
GROSS EXPENDITURE	**-**	**-**	**-**	**100,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**-**	**100,000,000**
1095103200 Kipungani Sea Wall				
NET EXPENDITURE Head ... KShs.	**-**	**-**	**-**	**100,000,000**
1095103300 Kiwaiyu Jetty.				
1095103301 Kiwaiyu Jetty				
3110500 Construction and Civil Works	-	-	-	100,000,000
GROSS EXPENDITURE	**-**	**-**	**-**	**100,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**-**	**100,000,000**
1095103300 Kiwaiyu Jetty				
NET EXPENDITURE Head ... KShs.	**-**	**-**	**-**	**100,000,000**
1095103400 Centre for Construction Industry Development.				
1095103401 Centre for Construction Industry Development				
2211300 Other Operating Expenses	-	10,000,000	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	168,000,000	168,000,000	168,000,000	168,000,000

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	80,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	10,000,000	-	-
GROSS EXPENDITURE	**168,000,000**	**268,000,000**	**168,000,000**	**168,000,000**
Appropriations in Aid	168,000,000	168,000,000	168,000,000	168,000,000
3540400 Receipts from the Sale of Non-Produced Assets	168,000,000	168,000,000	168,000,000	168,000,000
NET EXPENDITURE Sub-Head .... KShs.	**-**	**100,000,000**	**-**	**-**
1095103400 Centre for Construction Industry Development				
NET EXPENDITURE Head ... KShs.	**-**	**100,000,000**	**-**	**-**
1095103500 Supervision of Big Four Projects in Universal Health Care.				
1095103501 Upgrade of Hospitals and Universal Health Care				
2211300 Other Operating Expenses	20,200,000	40,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	28,300,000	40,000,000	-	-
GROSS EXPENDITURE	**48,500,000**	**80,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**48,500,000**	**80,000,000**	**-**	**-**
1095103500 Supervision of Big Four Projects in Universal Health Care				
NET EXPENDITURE Head ... KShs.	**48,500,000**	**80,000,000**	**-**	**-**
1095103600 Supervision of Big Four Projects in Manufacturing.				
1095103601 Development of Leather Industrial Park - Kenanie				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,500,000	5,000,000	10,000,000	-
GROSS EXPENDITURE	**2,500,000**	**5,000,000**	**10,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**2,500,000**	**5,000,000**	**10,000,000**	**-**
1095103602 Construction of Constituency Industrial Development Centre				
2211300 Other Operating Expenses	200,000	2,000,000	4,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,500,000	3,000,000	6,000,000	-
GROSS EXPENDITURE	**3,700,000**	**5,000,000**	**10,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**3,700,000**	**5,000,000**	**10,000,000**	**-**
1095103603 Dongo Kundu Special Economic Zone				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,500,000	8,000,000	10,000,000	-
GROSS EXPENDITURE	**6,500,000**	**8,000,000**	**10,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**6,500,000**	**8,000,000**	**10,000,000**	**-**
1095103604 Development of Special Economic Zone Textile Parking Naivasha				
2211300 Other Operating Expenses	2,000,000	4,000,000	5,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,500,000	9,000,000	21,000,000	-
GROSS EXPENDITURE	**9,500,000**	**13,000,000**	**26,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**9,500,000**	**13,000,000**	**26,000,000**	**-**
1095103605 Konza Technopolis Complex				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	5,000,000	12,000,000	-
GROSS EXPENDITURE	**3,000,000**	**5,000,000**	**12,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**3,000,000**	**5,000,000**	**12,000,000**	**-**
1095103600 Supervision of Big Four Projects in Manufacturing				

VOTE D1095 State Department for Public Works

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	**25,200,000**	**36,000,000**	**68,000,000**	**-**
1095104100 Supervision of Big 4 Projects in Housing.				
1095104101 Park Road				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,300,000	-	-	-
GROSS EXPENDITURE	**1,300,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**1,300,000**	**-**	**-**	**-**
1095104102 Starehe				
2211300 Other Operating Expenses	100,000	2,000,000	6,500,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000	3,000,000	6,500,000	-
GROSS EXPENDITURE	**1,600,000**	**5,000,000**	**13,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**1,600,000**	**5,000,000**	**13,000,000**	**-**
1095104103 Shauri Moyo				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000	5,000,000	8,000,000	-
GROSS EXPENDITURE	**1,500,000**	**5,000,000**	**8,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**1,500,000**	**5,000,000**	**8,000,000**	**-**
1095104104 Ruai				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,300,000	5,000,000	12,000,000	-
GROSS EXPENDITURE	**1,300,000**	**5,000,000**	**12,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**1,300,000**	**5,000,000**	**12,000,000**	**-**
1095104105 East African Portland Cement				
2211300 Other Operating Expenses	100,000	2,000,000	2,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000	6,000,000	3,000,000	-
GROSS EXPENDITURE	**1,600,000**	**8,000,000**	**5,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**1,600,000**	**8,000,000**	**5,000,000**	**-**
1095104106 Kibera				
2211300 Other Operating Expenses	1,500,000	4,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	2,000,000	-	-
GROSS EXPENDITURE	**2,500,000**	**6,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**2,500,000**	**6,000,000**	**-**	**-**
1095104107 Mariguini				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	5,000,000	-	-
GROSS EXPENDITURE	**1,000,000**	**5,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**1,000,000**	**5,000,000**	**-**	**-**
1095104100 Supervision of Big 4 Projects in Housing				
NET EXPENDITURE Head ... KShs.	**10,800,000**	**34,000,000**	**38,000,000**	**-**
1095104200 Construction of Foot Bridges - Continued.				
1095104201 Construction of Lulongo-Sango Footbridge				
3110500 Construction and Civil Works	-	-	10,000,000	-
GROSS EXPENDITURE	**-**	**-**	**10,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**10,000,000**	**-**

VOTE D1095 State Department for Public Works

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1095104202 Construction of Enduru-Matzanza Footbridge				
3110500 Construction and Civil Works	-	-	11,000,000	-
GROSS EXPENDITURE	**-**	**-**	**11,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**11,000,000**	**-**
1095104204 construction of Dunda footbridge				
3110500 Construction and Civil Works	-	-	13,000,000	-
GROSS EXPENDITURE	**-**	**-**	**13,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**13,000,000**	**-**
1095104205 construction of Kapcheboo-Kapjoel				
3110500 Construction and Civil Works	-	-	13,000,000	-
GROSS EXPENDITURE	**-**	**-**	**13,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**13,000,000**	**-**
1095104222 Emachinga-Ematawa Footbridge				
3110500 Construction and Civil Works	-	-	-	16,000,000
GROSS EXPENDITURE	**-**	**-**	**-**	**16,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**-**	**16,000,000**
1095104223 Empuiyangat Footbridge				
3110500 Construction and Civil Works	-	-	-	11,700,000
GROSS EXPENDITURE	**-**	**-**	**-**	**11,700,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**-**	**11,700,000**
1095104231 Kieni Footbridge				
3110500 Construction and Civil Works	-	-	12,000,000	-
GROSS EXPENDITURE	**-**	**-**	**12,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**12,000,000**	**-**
1095104235 Mathare Footbridge				
3110500 Construction and Civil Works	-	-	13,000,000	-
GROSS EXPENDITURE	**-**	**-**	**13,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**13,000,000**	**-**
1095104251 Umala - Ugaji footbridge				
3110500 Construction and Civil Works	-	-	9,000,000	-
GROSS EXPENDITURE	**-**	**-**	**9,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**9,000,000**	**-**
1095104252 Lusheya - Lubinu footbridge				
3110500 Construction and Civil Works	-	-	11,000,000	-
GROSS EXPENDITURE	**-**	**-**	**11,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**11,000,000**	**-**
1095104267 Wadh Abir Footbridge				
3110500 Construction and Civil Works	-	-	3,700,000	8,300,000
GROSS EXPENDITURE	**-**	**-**	**3,700,000**	**8,300,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**3,700,000**	**8,300,000**
1095104273 Elwasimbi Footbridge				
3110500 Construction and Civil Works	-	5,000,000	10,000,000	-

VOTE D1095 State Department for Public Works

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	**5,000,000**	**10,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	**5,000,000**	**10,000,000**	-
1095104293 OLEKASASI B - LENGETE 42M SPAN FOOTBRIDGE				
3110500 Construction and Civil Works	-	-	9,000,000	-
GROSS EXPENDITURE	-	-	**9,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**9,000,000**	-
1095104295 Chepyemat - Kibirech 42m span footbridge				
3110500 Construction and Civil Works	-	-	13,000,000	-
GROSS EXPENDITURE	-	-	**13,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**13,000,000**	-
1095104200 Construction of Foot Bridges - Continued				
NET EXPENDITURE Head ... KShs.	-	**5,000,000**	**127,700,000**	**36,000,000**
TOTAL NET EXPENDITURE FOR VOTE D1095 State Department for Public Works Kshs.	**659,473,000**	**959,800,000**	**1,101,100,000**	**1,700,000,000**

VOTE 1095 State Department for Public Works

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1095100100 Construction & Completion of Stalled Government Buildings.						
1095100101 Migori District Headquarters Phase I						
3110200 Construction of Building	60,670	-	-	-	-	-
GROSS EXPENDITURE	**60,670**	**-**	**-**	**-**	**-**	**-**
NET EXPENDITURE	**60,670**	**-**		**-**	**-**	**-**
1095100105 Mathare Nyayo Hospital						
3110200 Construction of Building	30,208,005	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	-	-	-	-	-
GROSS EXPENDITURE	**30,708,005**	**-**	**-**	**-**	**-**	**-**
NET EXPENDITURE	**30,708,005**	**-**		**-**	**-**	**-**
1095100106 Voi Pool Housing						
3110200 Construction of Building	49,303,364	42,023,600	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,160,500	2,000,000	-	-	-	-
GROSS EXPENDITURE	**51,463,864**	**44,023,600**	-	**-**	**-**	**-**
NET EXPENDITURE	**51,463,864**	**44,023,600**		**-**	**-**	**-**
1095100108 Kericho Ardhi House Phase II						
3110200 Construction of Building	2,600,000	1,600,000	-	-	-	-
GROSS EXPENDITURE	**2,600,000**	**1,600,000**	-	**-**	**-**	**-**

VOTE 1095 State Department for Public Works

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**2,600,000**	**1,600,000**		**-**	**-**	**-**
1095100118 Deputy Preident's Residence - Karen						
3110200 Construction of Building	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**5,000,000**	**-**		**-**	**-**	**-**
1095100100 Construction & Completion of Stalled Government Buildings						
NET EXPENDITURE	**89,832,539**	**45,623,600**		**-**	**-**	**-**
1095100400 Construction of Foot Bridges.						
1095100449 Shambani Footbridge (24m Span)						
3110500 Construction and Civil Works	2,437,050	1,900,000	-	-	-	-
GROSS EXPENDITURE	**2,437,050**	**1,900,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**2,437,050**	**1,900,000**		**-**	**-**	**-**
1095100450 Sirimon-Mutethia (36m Span) Footbridge						
3110500 Construction and Civil Works	2,370,984	4,235,500	-	-	-	-
GROSS EXPENDITURE	**2,370,984**	**4,235,500**	-	**-**	**-**	**-**
NET EXPENDITURE	**2,370,984**	**4,235,500**		**-**	**-**	**-**
1095100451 Kanguo River Mathyakani/Isou River & Nguni/Masavi Rd 24m Footbridges						
3110500 Construction and Civil Works	2,436,125	3,500,000	-	-	-	-
GROSS EXPENDITURE	**2,436,125**	**3,500,000**	-	**-**	**-**	**-**

VOTE 1095 State Department for Public Works

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**2,436,125**	**3,500,000**		**-**	**-**	**-**
1095100452 Psirwo / Psamar (48m Span) Footbridge						
3110500 Construction and Civil Works	6,587,255	3,800,000	-	-	-	-
GROSS EXPENDITURE	**6,587,255**	**3,800,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**6,587,255**	**3,800,000**		**-**	**-**	**-**
1095100453 Kochiy - Putokowow (36m Span) Footbridge						
3110500 Construction and Civil Works	1,031,736	1,200,000	-	-	-	-
GROSS EXPENDITURE	**1,031,736**	**1,200,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**1,031,736**	**1,200,000**		**-**	**-**	**-**
1095100454 Nyamakoroto - Karantini (36m Span) Footbridge						
3110500 Construction and Civil Works	4,651,978	3,000,000	-	-	-	-
GROSS EXPENDITURE	**4,651,978**	**3,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**4,651,978**	**3,000,000**		**-**	**-**	**-**
1095100455 Bute (48m Span) Footbridge						
3110500 Construction and Civil Works	3,537,016	4,100,000	-	-	-	-
GROSS EXPENDITURE	**3,537,016**	**4,100,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**3,537,016**	**4,100,000**		**-**	**-**	**-**
1095100456 Delakale Hospital (48m Span) Footbridge						
3110500 Construction and Civil Works	3,300,000	2,700,000	-	-	-	-
GROSS EXPENDITURE	**3,300,000**	**2,700,000**	-	**-**	**-**	**-**

VOTE 1095 State Department for Public Works

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**3,300,000**	**2,700,000**		**-**	**-**	**-**
1095100457 Keera - West Mugirango Footbridge						
3110500 Construction and Civil Works	2,282,148	4,300,000	-	-	-	-
GROSS EXPENDITURE	**2,282,148**	**4,300,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**2,282,148**	**4,300,000**		**-**	**-**	**-**
1095100458 Buna Footbridge						
3110500 Construction and Civil Works	3,990,690	4,000,000	-	-	-	-
GROSS EXPENDITURE	**3,990,690**	**4,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**3,990,690**	**4,000,000**		**-**	**-**	**-**
1095100459 Kapkures Footbridge						
3110500 Construction and Civil Works	7,436	4,000,000	-	-	-	-
GROSS EXPENDITURE	**7,436**	**4,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**7,436**	**4,000,000**		**-**	**-**	**-**
1095100461 Nyandarua Footbridge						
3110500 Construction and Civil Works	2,148,530	4,500,000	-	-	-	-
GROSS EXPENDITURE	**2,148,530**	**4,500,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**2,148,530**	**4,500,000**		**-**	**-**	**-**
1095100462 Gura River Footbridge						
3110500 Construction and Civil Works	2,951,462	6,825,800	-	-	-	-
GROSS EXPENDITURE	**2,951,462**	**6,825,800**	-	**-**	**-**	**-**

VOTE 1095 State Department for Public Works

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**2,951,462**	**6,825,800**		**-**	**-**	**-**
1095100463 Shauri Yako Footbridge						
3110500 Construction and Civil Works	2,402,133	4,251,100	-	-	-	-
GROSS EXPENDITURE	**2,402,133**	**4,251,100**	-	**-**	**-**	**-**
NET EXPENDITURE	**2,402,133**	**4,251,100**		**-**	**-**	**-**
1095100464 Kiptasbir - Chebongi (36m Span) Footbridge						
3110500 Construction and Civil Works	4,272,999	2,700,000	-	-	-	-
GROSS EXPENDITURE	**4,272,999**	**2,700,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**4,272,999**	**2,700,000**		**-**	**-**	**-**
1095100465 Butende - Ruwe (36m Span) Footbridge						
3110500 Construction and Civil Works	2,045	5,000,000	-	-	-	-
GROSS EXPENDITURE	**2,045**	**5,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**2,045**	**5,000,000**		**-**	**-**	**-**
1095100466 Kalama - Mbukuni (32m Span) Footbridge						
3110500 Construction and Civil Works	2,508,453	5,500,000	-	-	-	-
GROSS EXPENDITURE	**2,508,453**	**5,500,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**2,508,453**	**5,500,000**		**-**	**-**	**-**
1095100467 Aligalo (48m Span) Footbridge						
3110500 Construction and Civil Works	4,476,330	5,400,000	-	-	-	-
GROSS EXPENDITURE	**4,476,330**	**5,400,000**	-	**-**	**-**	**-**

VOTE 1095 State Department for Public Works

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**4,476,330**	**5,400,000**		**-**	**-**	**-**
1095100468 Ntungi Primary School Ruguzu - Kanyuru Footbridge						
3110500 Construction and Civil Works	2,238,461	4,378,300	-	-	-	-
GROSS EXPENDITURE	**2,238,461**	**4,378,300**	-	**-**	**-**	**-**
NET EXPENDITURE	**2,238,461**	**4,378,300**		**-**	**-**	**-**
1095100469 Kiangonina over Sagana Footbridge						
3110500 Construction and Civil Works	33,902	-	-	-	-	-
GROSS EXPENDITURE	**33,902**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**33,902**	**-**		**-**	**-**	**-**
1095100470 Maragima River Footbridge						
3110500 Construction and Civil Works	87,372	3,000,000	-	-	-	-
GROSS EXPENDITURE	**87,372**	**3,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**87,372**	**3,000,000**		**-**	**-**	**-**
1095100471 Rikenye - Embaro Footbridge						
3110500 Construction and Civil Works	4,651,968	3,500,000	-	-	-	-
GROSS EXPENDITURE	**4,651,968**	**3,500,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**4,651,968**	**3,500,000**		**-**	**-**	**-**
1095100472 Rigoma - Riamatundura Footbridge						
3110500 Construction and Civil Works	4,781,625	4,100,000	-	-	-	-
GROSS EXPENDITURE	**4,781,625**	**4,100,000**	-	**-**	**-**	**-**

VOTE 1095 State Department for Public Works

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**4,781,625**	**4,100,000**		**-**	**-**	**-**
1095100473 Gurar Footbridge						
3110500 Construction and Civil Works	2,798,828	5,800,000	-	-	-	-
GROSS EXPENDITURE	**2,798,828**	**5,800,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**2,798,828**	**5,800,000**		**-**	**-**	**-**
1095100474 Itunga - Sengera Footbridge						
3110500 Construction and Civil Works	4,727,660	4,000,000	-	-	-	-
GROSS EXPENDITURE	**4,727,660**	**4,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**4,727,660**	**4,000,000**		**-**	**-**	**-**
1095100475 Lokongo - Buchirinya (36m Span) Footbridge						
3110500 Construction and Civil Works	34,528	5,500,000	-	-	-	-
GROSS EXPENDITURE	**34,528**	**5,500,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**34,528**	**5,500,000**		**-**	**-**	**-**
1095100476 Construction of Tirgamo - Ipisikhu Footbridge						
3110500 Construction and Civil Works	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**5,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**5,000,000**		**-**	**-**	**-**
1095100477 Construction of Loruko Barrier Footbridge						
3110500 Construction and Civil Works	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**5,000,000**	-	**-**	**-**	**-**

VOTE 1095 State Department for Public Works

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**-**	**5,000,000**		**-**	**-**	**-**
1095100400 Construction of Foot Bridges						
NET EXPENDITURE	**70,748,714**	**111,190,700**		**-**	**-**	**-**
1095100500 ESP District Headquarters.						
1095100503 Nyandarua West						
3110200 Construction of Building	-	2,820,000	-	-	-	-
GROSS EXPENDITURE	**-**	**2,820,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**2,820,000**		**-**	**-**	**-**
1095100509 Kenyenya						
3110200 Construction of Building	-	4,171,200	-	-	-	-
GROSS EXPENDITURE	**-**	**4,171,200**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**4,171,200**		**-**	**-**	**-**
1095100511 Mandera West						
3110200 Construction of Building	-	1,900,000	-	-	-	-
GROSS EXPENDITURE	**-**	**1,900,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**1,900,000**		**-**	**-**	**-**
1095100512 Mbeere South						
3110200 Construction of Building	-	3,700,000	-	-	-	-
GROSS EXPENDITURE	**-**	**3,700,000**	-	**-**	**-**	**-**

VOTE 1095 State Department for Public Works

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**-**	**3,700,000**		**-**	**-**	**-**
1095100554 Sabatia						
3110200 Construction of Building	-	7,500,000	-	-	-	-
GROSS EXPENDITURE	**-**	**7,500,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**7,500,000**		**-**	**-**	**-**
1095100500 ESP District Headquarters						
NET EXPENDITURE	**-**	**20,091,200**		**-**	**-**	**-**
1095100600 Construction of County Headquarters.						
1095100601 Isiolo						
3110200 Construction of Building	56,000,000	68,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,000,000	2,000,000	-	-	-	-
GROSS EXPENDITURE	**60,000,000**	**70,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**60,000,000**	**70,000,000**		**-**	**-**	**-**
1095100602 Lamu						
3110200 Construction of Building	-	38,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**40,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**40,000,000**		**-**	**-**	**-**
1095100603 Nyandarua						

VOTE 1095 State Department for Public Works

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	48,000,000	75,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	2,000,000	-	-	-	-
GROSS EXPENDITURE	**50,000,000**	**77,000,000**	-	-	-	-
NET EXPENDITURE	**50,000,000**	**77,000,000**		-	-	-
1095100604 Tana River						
3110200 Construction of Building	50,000,000	75,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,000,000	-	-	-	-
GROSS EXPENDITURE	**50,000,000**	**77,000,000**	-	-	-	-
NET EXPENDITURE	**50,000,000**	**77,000,000**		-	-	-
1095100605 Tharaka Nithi						
3110200 Construction of Building	32,000,000	76,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	1,000,000	-	-	-	-
GROSS EXPENDITURE	**34,000,000**	**77,000,000**	-	-	-	-
NET EXPENDITURE	**34,000,000**	**77,000,000**		-	-	-
1095100600 Construction of County Headquarters						
NET EXPENDITURE	**194,000,000**	**341,000,000**		-	-	-
1095100700 County /Sub-County Works Offices.						
1095100705 Supplies Branch						
2211300 Other Operating Expenses	1,000,000	7,000,000	-	-	-	-

VOTE 1095 State Department for Public Works

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	7,463,670	7,000,000	-	-	-	-
GROSS EXPENDITURE	**8,463,670**	**14,000,000**	-	-	-	-
NET EXPENDITURE	**8,463,670**	**14,000,000**		-	-	-
1095100706 Works Building, Nairobi						
3110300 Refurbishment of Buildings	-	10,294,500	-	-	-	-
GROSS EXPENDITURE	**-**	**10,294,500**	-	-	-	-
NET EXPENDITURE	**-**	**10,294,500**		-	-	-
1095100700 County/ Sub-County Works Offices						
NET EXPENDITURE	**8,463,670**	**24,294,500**		-	-	-
1095101200 Construction of New Mokowe Jetty.						
1095101201 Construction of New Mokowe Jetty						
3110500 Construction and Civil Works	18,500,000	12,300,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000	2,000,000	-	-	-	-
GROSS EXPENDITURE	**20,000,000**	**14,300,000**	-	-	-	-
NET EXPENDITURE	**20,000,000**	**14,300,000**		-	-	-
1095101200 Construction of New Mokowe Jetty						
NET EXPENDITURE	**20,000,000**	**14,300,000**		-	-	-
1095101400 Rehabilitation of Mtangawanda Jetty.						

VOTE 1095 State Department for Public Works

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1095101401 Rehabilitation of Mtangawanda Jetty						
3110500 Construction and Civil Works	9,280,825	10,000,000	-	-	-	-
GROSS EXPENDITURE	**9,280,825**	**10,000,000**	-	-	-	-
NET EXPENDITURE	**9,280,825**	**10,000,000**		-	-	-
1095101400 Rehabilitation of Mtangawanda Jetty						
NET EXPENDITURE	**9,280,825**	**10,000,000**		-	-	-
1095101500 Reconstruction of Lamu Terminal Jetty Access.						
1095101501 Reconstruction of Lamu Terminal Jetty Access						
3110500 Construction and Civil Works	3,343,303	-	-	-	-	-
GROSS EXPENDITURE	**3,343,303**	-	-	-	-	-
NET EXPENDITURE	**3,343,303**	-		-	-	-
1095101500 Reconstruction of Lamu Terminal Jetty Access						
NET EXPENDITURE	**3,343,303**	-		-	-	-
1095101700 Renovation & Equipping the National Building Inspectorate.						
1095101701 Renovation & Equipping the National Building Inspectorate						
2211000 Specialised Materials and Supplies	5,000,000	10,000,000	-	-	-	-
2211300 Other Operating Expenses	20,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	**25,000,000**	**50,000,000**	-	-	-	-

VOTE 1095 State Department for Public Works

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**25,000,000**	**50,000,000**		**-**	**-**	**-**
1095101700 Renovation & Equipping the National Building Inspectorate						
NET EXPENDITURE	**25,000,000**	**50,000,000**		**-**	**-**	**-**
1095101800 Building and Construction Materials Survey.						
1095101801 Building and Construction Materials Survey						
2211300 Other Operating Expenses	9,800,000	39,000,000	-	-	-	-
GROSS EXPENDITURE	**9,800,000**	**39,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**9,800,000**	**39,000,000**		**-**	**-**	**-**
1095101800 Building and Construction Materials Survey						
NET EXPENDITURE	**9,800,000**	**39,000,000**		**-**	**-**	**-**
1095101900 Reconstructuction of Bombi - Kisiki footbridge.						
1095101901 Reconstructuction of Bombi - Kisiki footbridge						
3110500 Construction and Civil Works	35,792,750	11,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000	2,000,000	-	-	-	-
GROSS EXPENDITURE	**37,292,750**	**13,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**37,292,750**	**13,000,000**		**-**	**-**	**-**
1095101900 Reconstructuction of Bombi - Kisiki footbridge						
NET EXPENDITURE	**37,292,750**	**13,000,000**		**-**	**-**	**-**

VOTE 1095 State Department for Public Works

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1095102000 Reconstructuction of Shakahola - Hawewanje footbridge.						
1095102001 Reconstructuction of Shakahola - Hawewanje footbridge						
3110500 Construction and Civil Works	45,211,199	5,000,000	-	-	-	-
GROSS EXPENDITURE	**45,211,199**	**5,000,000**	-	-	-	-
NET EXPENDITURE	**45,211,199**	**5,000,000**		-	-	-
1095102000 Reconstructuction of Shakahola - Hawewanje footbridge						
NET EXPENDITURE	**45,211,199**	**5,000,000**		-	-	-
1095102200 Completion of MoW Sports Club.						
1095102201 Completion of MoW Sports Club						
2211300 Other Operating Expenses	1,500,000	-	-	-	-	-
3110200 Construction of Building	60,500,000	-	-	-	-	-
3110300 Refurbishment of Buildings	-	31,300,000	-	-	-	-
GROSS EXPENDITURE	**62,000,000**	**31,300,000**	-	-	-	-
NET EXPENDITURE	**62,000,000**	**31,300,000**		-	-	-
1095102200 Completion of MoW Sports Club						
NET EXPENDITURE	**62,000,000**	**31,300,000**		-	-	-
1095103400 Centre for Construction Industry Development.						

VOTE 1095 State Department for Public Works

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1095103401 Centre for Construction Industry Development						
2211300 Other Operating Expenses	-	10,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	168,000,000	168,000,000	-	-	-	-
3110200 Construction of Building	-	80,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	**168,000,000**	**268,000,000**	-	-	-	-
Appropriations in Aid	168,000,000	168,000,000		-		-
3540400 Receipts from the Sale of Non-Produced Assets	168,000,000	168,000,000	-	-	-	-
NET EXPENDITURE	**-**	**100,000,000**		-	-	-
1095103400 Centre for Construction Industry Development						
NET EXPENDITURE	**-**	**100,000,000**		-	-	-
1095103500 Supervision of Big Four Projects in Universal Health Care.						
1095103501 Upgrade of Hospitals and Universal Health Care						
2211300 Other Operating Expenses	20,200,000	40,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	28,300,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	**48,500,000**	**80,000,000**	-	-	-	-
NET EXPENDITURE	**48,500,000**	**80,000,000**		-	-	-
1095103500 Supervision of Big Four Projects in Universal Health Care						
NET EXPENDITURE	**48,500,000**	**80,000,000**		-	-	-

VOTE 1095 State Department for Public Works

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1095103600 Supervision of Big Four Projects in Manufacturing.						
1095103601 Development of Leather Industrial Park - Kenanie						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,500,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	**2,500,000**	**5,000,000**	-	-	-	-
NET EXPENDITURE	**2,500,000**	**5,000,000**		-	-	-
1095103602 Construction of Constituency Industrial Development Centre						
2211300 Other Operating Expenses	200,000	2,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,500,000	3,000,000	-	-	-	-
GROSS EXPENDITURE	**3,700,000**	**5,000,000**	-	-	-	-
NET EXPENDITURE	**3,700,000**	**5,000,000**		-	-	-
1095103603 Dongo Kundu Special Economic Zone						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,500,000	8,000,000	-	-	-	-
GROSS EXPENDITURE	**6,500,000**	**8,000,000**	-	-	-	-
NET EXPENDITURE	**6,500,000**	**8,000,000**		-	-	-
1095103604 Development of Special Economic Zone Textile Parking Naivasha						
2211300 Other Operating Expenses	2,000,000	4,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,500,000	9,000,000	-	-	-	-
GROSS EXPENDITURE	**9,500,000**	**13,000,000**	-	-	-	-
NET EXPENDITURE	**9,500,000**	**13,000,000**		-	-	-

VOTE 1095 State Department for Public Works

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1095103605 Konza Technopolis Complex						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	**3,000,000**	**5,000,000**	-	-	-	-
NET EXPENDITURE	**3,000,000**	**5,000,000**		-	-	-
1095103600 Supervision of Big Four Projects in Manufacturing						
NET EXPENDITURE	**25,200,000**	**36,000,000**		-	-	-
1095104100 Supervision of Big 4 Projects in Housing.						
1095104101 Park Road						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,300,000	-	-	-	-	-
GROSS EXPENDITURE	**1,300,000**	-	-	-	-	-
NET EXPENDITURE	**1,300,000**	-		-	-	-
1095104102 Starehe						
2211300 Other Operating Expenses	100,000	2,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000	3,000,000	-	-	-	-
GROSS EXPENDITURE	**1,600,000**	**5,000,000**	-	-	-	-
NET EXPENDITURE	**1,600,000**	**5,000,000**		-	-	-
1095104103 Shauri Moyo						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	**1,500,000**	**5,000,000**	-	-	-	-

VOTE 1095 State Department for Public Works

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**1,500,000**	**5,000,000**		**-**	**-**	**-**
1095104104 Ruai						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,300,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	**1,300,000**	**5,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**1,300,000**	**5,000,000**		**-**	**-**	**-**
1095104105 East African Portland Cement						
2211300 Other Operating Expenses	100,000	2,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000	6,000,000	-	-	-	-
GROSS EXPENDITURE	**1,600,000**	**8,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**1,600,000**	**8,000,000**		**-**	**-**	**-**
1095104106 Kibera						
2211300 Other Operating Expenses	1,500,000	4,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	2,000,000	-	-	-	-
GROSS EXPENDITURE	**2,500,000**	**6,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**2,500,000**	**6,000,000**		**-**	**-**	**-**
1095104107 Mariguini						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	**1,000,000**	**5,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**1,000,000**	**5,000,000**		**-**	**-**	**-**
1095104100 Supervision of Big 4 Projects in Housing						

VOTE 1095 State Department for Public Works

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**10,800,000**	**34,000,000**		**-**	**-**	**-**
1095104200 Construction of Foot Bridges - Continued.						
1095104273 Elwasimbi Footbridge						
3110500 Construction and Civil Works	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**5,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**5,000,000**		**-**	**-**	**-**
1095104200 Construction of Foot Bridges - Continued						
NET EXPENDITURE	**-**	**5,000,000**		**-**	**-**	**-**
TOTAL FOR VOTE D1095 State Department for Public Works	**659,473,000**	**959,800,000**	**-**	**-**	**-**	**-**

VOTE D1108 Ministry of Environment and Forestry

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the Ministry of Environment and Forestry, for capital expenditure.

(KShs 3,368,900,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11)	10,000,000	10,000,000	-	10,000,000	10,000,000	10,000,000
1108100600 Phasing out Ozone Depleting Substances Project Operationalized.	16,000,000	18,500,000	-	18,500,000	18,500,000	18,500,000
1108100700 Support to Kenya for the Revision of the NBSAPs and Development of Fi	9,000,000	12,000,000	-	12,000,000	19,000,000	19,000,000
1108100800 Green Innovation Award Project-NetFund	12,500,000	10,000,000	-	10,000,000	10,000,000	10,000,000
1108101000 Purchase of digital instrument	92,977,265	123,000,000	-	123,000,000	133,000,000	137,100,000
1108101200 High Performance Computing Platform	30,398,360	20,000,000	-	20,000,000	20,000,000	20,000,000
1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS-Phase III	38,600,960	108,000,000	-	108,000,000	108,000,000	108,000,000
1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV	10,000,000	10,000,000	-	10,000,000	60,000,000	90,000,000
1108101800 Weather Radar Surveillance Network	79,583,899	142,000,000	-	142,000,000	324,800,000	382,900,000
1108102200 Green Growth & Employment	224,000,000	-	-	-	424,000,000	357,000,000
1108102300 Construction of Centres of excellence and innovation on environment	19,500,000	25,000,000	-	25,000,000	25,000,000	25,000,000

VOTE D1108 Ministry of Environment and Forestry

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the Ministry of Environment and Forestry, for capital expenditure.

(KShs 3,368,900,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1108102400 Imarisha Lake Naivasha Catchment Management in Kenya	5,000,000	5,000,000	-	5,000,000	96,000,000	146,000,000
1108102500 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya	67,000,000	137,000,000	70,000,000	67,000,000	137,000,000	137,000,000
1108102800 Implementation of National Green Economy Strategy through Low Carbon	2,500,000	-	-	-	-	-
1108103000 National Solid Waste Management	43,637,198	48,000,000	-	48,000,000	92,000,000	77,100,000
1108103100 Establishment of National Environment Laboratory	10,000,000	5,000,000	-	5,000,000	5,000,000	5,000,000
1108103200 Suswa Lake Magadi - Migori Environment Restoration Project	-	15,000,000	-	15,000,000	15,000,000	15,000,000
1108103300 National Action Plan for Artisanal Small-Scale Gold Mining	5,029,369	-	-	-	-	-
1108103400 Development Of Drought Tolerant Trees for Adaptation to Climate Chan	437,000,000	377,000,000	-	377,000,000	435,000,000	527,000,000
1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK)	1,479,700	1,500,000	-	1,500,000	1,500,000	1,500,000
1108103600 Kenya's Water Tower Protection & Climate Change (WaTER) Programme	35,000,000	120,000,000	100,000,000	20,000,000	810,000,000	776,000,000
1108103700 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)	28,500,000	20,000,000	-	20,000,000	20,000,000	20,000,000
1108103800 Construction of Farmers Resource Centre- Migori	7,500,000	5,000,000	-	5,000,000	5,000,000	5,000,000

VOTE D1108 Ministry of Environment and Forestry

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the Ministry of Environment and Forestry, for capital expenditure.

(KShs 3,368,900,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1108103900 Construction of Farmers Resource Centre- Taita Taveta	12,500,000	5,000,000	-	5,000,000	5,000,000	5,000,000
1108104000 Construction of Glass houses- Regional Centres (Green houses)	12,000,000	5,000,000	-	5,000,000	4,000,000	5,000,000
1108104100 Installation of water hydrants in Muguga and Kitui Centres	1,500,000	2,000,000	-	2,000,000	2,000,000	2,000,000
1108104200 Development of TIVA forest as a centre of excellence for dryland	3,500,000	4,000,000	-	4,000,000	4,000,000	4,000,000
1108104300 Development of forest research technologies	17,500,000	10,000,000	-	10,000,000	10,000,000	10,000,000
1108104500 Natural Forestry Programme	57,500,000	50,000,000	-	50,000,000	50,000,000	50,000,000
1108104700 Farm and Dryland Forest Development	55,500,000	50,000,000	-	50,000,000	50,000,000	50,000,000
1108104800 Forest rangers Camps Rehabilitation	47,500,000	40,000,000	-	40,000,000	40,000,000	40,000,000
1108104900 Forest roads	55,000,000	50,000,000	-	50,000,000	50,000,000	50,000,000
1108105000 Capacity Development Project for Sustainable Forest Management	63,000,000	358,000,000	295,000,000	63,000,000	358,000,000	358,000,000
1108105100 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency	50,000,000	55,000,000	-	55,000,000	55,000,000	55,000,000
1108105200 Forest Fire Protection Management Project	20,000,000	20,000,000	-	20,000,000	20,000,000	20,000,000

VOTE D1108 Ministry of Environment and Forestry

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the Ministry of Environment and Forestry, for capital expenditure.

(KShs 3,368,900,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1108105300 Construction of Tree Seed Processing Units	5,500,000	290,000,000	-	290,000,000	2,349,600,000	4,199,600,000
1108105400 Community Livelihood Improvement Programme (CLIP)	80,500,000	65,000,000	-	65,000,000	65,000,000	65,000,000
1108105500 Plastic Waste Management and Pollution Control	57,000,000	55,000,000	-	55,000,000	55,000,000	55,000,000
1108105600 Acquisition of Survey Equipment - Lidar Scanner	20,000,000	-	-	-	-	-
1108106000 Implementation of the FCPF REDD+Readiness	30,000,000	200,000,000	150,000,000	50,000,000	310,000,000	310,000,000
1108106200 National Report on the Convention on Biological Diversity (CBD)	9,090,000	12,000,000	-	12,000,000	12,000,000	12,000,000
1108106300 Green Zones Development Support Project Phase II	478,500,000	740,000,000	261,500,000	478,500,000	740,000,000	740,000,000
1108106400 Capacity Building for Control of Movement of Hazardous Wastes & Chemi	12,500,000	16,000,000	-	16,000,000	16,000,000	16,000,000
1108106500 Strengthen National Institutions to Enhance Minamata and the Saicm	15,000,000	18,500,000	-	18,500,000	18,500,000	18,500,000
1108106600 National Tree Planting Campaign Project - ESP	540,046,580	440,000,000	-	440,000,000	771,000,000	771,000,000
1108106700 Implementation of National Climate Change Action Plan	95,676,038	130,000,000	-	130,000,000	90,000,000	67,900,000
1108106800 Kenya Gold Mercury Free ASGM Project	50,000,000	185,000,000	-	185,000,000	192,200,000	195,000,000

VOTE D1108 Ministry of Environment and Forestry

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the Ministry of Environment and Forestry, for capital expenditure.

(KShs 3,368,900,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1108106900 Kenya Enabling Activities for HFC Phase Down	5,500,000	8,100,000	-	8,100,000	18,000,000	19,000,000
1108107200 Management of Electronic Waste in Kenya	-	214,800,000	-	214,800,000	234,900,000	297,900,000
1108107300 Africa Environmental Management Health & Pollution Project	178,000,000	-	-	-	-	-
1108107400 Mapping and Valuation of Nature Trees - KFS	100,000,000	-	-	-	-	-
1108107500 Securing and Protection of Water Towers	-	5,000,000	-	5,000,000	5,000,000	5,000,000
1108107600 Innovative Approaches on the Sustainable Management of Water Towers	-	5,000,000	-	5,000,000	5,000,000	5,000,000
TOTAL FOR VOTE D1108 Ministry of Environment and Forestry	**3,258,019,369**	**4,245,400,000**	**876,500,000**	**3,368,900,000**	**8,299,000,000**	**10,313,000,000**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11).				
1108100201 Headquarters				
2640500 Other Capital Grants and Transfers	10,000,000	10,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	**10,000,000**	**10,000,000**	**10,000,000**	**10,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**10,000,000**	**10,000,000**	**10,000,000**	**10,000,000**
1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11)				
NET EXPENDITURE Head ... KShs.	**10,000,000**	**10,000,000**	**10,000,000**	**10,000,000**
1108100600 Phasing out Ozone Depleting Substances Project Operationalized..				
1108100601 Headquarters				
2640500 Other Capital Grants and Transfers	16,000,000	18,500,000	18,500,000	18,500,000
GROSS EXPENDITURE	**16,000,000**	**18,500,000**	**18,500,000**	**18,500,000**
NET EXPENDITURE Sub-Head .... KShs.	**16,000,000**	**18,500,000**	**18,500,000**	**18,500,000**
1108100600 Phasing out Ozone Depleting Substances Project Operationalized.				
NET EXPENDITURE Head ... KShs.	**16,000,000**	**18,500,000**	**18,500,000**	**18,500,000**
1108100700 Support to Kenya for the Revision of the NBSAPs and Development of F.				
1108100701 Headquarters				
2640500 Other Capital Grants and Transfers	9,000,000	12,000,000	19,000,000	19,000,000
GROSS EXPENDITURE	**9,000,000**	**12,000,000**	**19,000,000**	**19,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**9,000,000**	**12,000,000**	**19,000,000**	**19,000,000**
1108100700 Support to Kenya for the Revision of the NBSAPs and Development of Fi				
NET EXPENDITURE Head ... KShs.	**9,000,000**	**12,000,000**	**19,000,000**	**19,000,000**
1108100800 Green Innovation Award Project-NetFund.				
1108100801 Green Innovation Award - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	12,500,000	10,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	**12,500,000**	**10,000,000**	**10,000,000**	**10,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**12,500,000**	**10,000,000**	**10,000,000**	**10,000,000**
1108100800 Green Innovation Award Project-NetFund				
NET EXPENDITURE Head ... KShs.	**12,500,000**	**10,000,000**	**10,000,000**	**10,000,000**
1108101000 Purchase of digital instrument.				
1108101001 Purchase of digital instrument - Headquarters				
2211300 Other Operating Expenses	-	20,000,000	20,000,000	20,000,000
2220200 Routine Maintenance - Other Assets	29,994,568	40,000,000	40,000,000	44,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	62,982,697	63,000,000	73,000,000	73,100,000
GROSS EXPENDITURE	**92,977,265**	**123,000,000**	**133,000,000**	**137,100,000**
NET EXPENDITURE Sub-Head .... KShs.	**92,977,265**	**123,000,000**	**133,000,000**	**137,100,000**
1108101000 Purchase of digital instrument				
NET EXPENDITURE Head ... KShs.	**92,977,265**	**123,000,000**	**133,000,000**	**137,100,000**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1108101200 High Performance Computing Platform.				
1108101201 High Performance Computing Platform - Headquarters				
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,398,360	20,000,000	20,000,000	20,000,000
GROSS EXPENDITURE	**30,398,360**	**20,000,000**	**20,000,000**	**20,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**30,398,360**	**20,000,000**	**20,000,000**	**20,000,000**
1108101200 High Performance Computing Platform				
NET EXPENDITURE Head ... KShs.	**30,398,360**	**20,000,000**	**20,000,000**	**20,000,000**
1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS-PhaseIII.				
1108101501 Acquisition & Installation of CAT 3 AWOS - Phase III - Headquarters				
3110500 Construction and Civil Works	-	28,000,000	28,000,000	28,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	38,600,960	80,000,000	80,000,000	80,000,000
GROSS EXPENDITURE	**38,600,960**	**108,000,000**	**108,000,000**	**108,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**38,600,960**	**108,000,000**	**108,000,000**	**108,000,000**
1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS-Phase III				
NET EXPENDITURE Head ... KShs.	**38,600,960**	**108,000,000**	**108,000,000**	**108,000,000**
1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV.				
1108101601 Acquisition of CAT 3 AWS - Phase IV - Headquarters				
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	10,000,000	60,000,000	90,000,000
GROSS EXPENDITURE	**10,000,000**	**10,000,000**	**60,000,000**	**90,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**10,000,000**	**10,000,000**	**60,000,000**	**90,000,000**
1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV				
NET EXPENDITURE Head ... KShs.	**10,000,000**	**10,000,000**	**60,000,000**	**90,000,000**
1108101800 Weather Radar Surveillance Network.				
1108101801 Weather Radar Surveillance Network - Headquarters				
2220200 Routine Maintenance - Other Assets	9,708,260	20,000,000	20,000,000	20,000,000
2640500 Other Capital Grants and Transfers	-	15,000,000	15,000,000	15,000,000
3110500 Construction and Civil Works	28,919,281	50,000,000	227,800,000	285,900,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	40,956,358	57,000,000	62,000,000	62,000,000
GROSS EXPENDITURE	**79,583,899**	**142,000,000**	**324,800,000**	**382,900,000**
NET EXPENDITURE Sub-Head .... KShs.	**79,583,899**	**142,000,000**	**324,800,000**	**382,900,000**
1108101800 Weather Radar Surveillance Network				
NET EXPENDITURE Head ... KShs.	**79,583,899**	**142,000,000**	**324,800,000**	**382,900,000**
1108102200 Green Growth & Employment.				
1108102201 Green Growth & Employment - Headquarters				
2640500 Other Capital Grants and Transfers	147,000,000	-	424,000,000	357,000,000
GROSS EXPENDITURE	**147,000,000**	**-**	**424,000,000**	**357,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**147,000,000**	**-**	**424,000,000**	**357,000,000**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1108102203 Green Growth - NEMA				
2630200 Capital Grants to Government Agencies and other Levels of Government	77,000,000	-	-	-
GROSS EXPENDITURE	**77,000,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**77,000,000**	**-**	**-**	**-**
1108102200 Green Growth & Employment				
NET EXPENDITURE Head ... KShs.	**224,000,000**	**-**	**424,000,000**	**357,000,000**
1108102300 Construction of Centres of excellence and innovation on environment.				
1108102301 Centres for excellence and Innovation on environment - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	19,500,000	25,000,000	25,000,000	25,000,000
GROSS EXPENDITURE	**19,500,000**	**25,000,000**	**25,000,000**	**25,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**19,500,000**	**25,000,000**	**25,000,000**	**25,000,000**
1108102300 Construction of Centres of excellence and innovation on environment				
NET EXPENDITURE Head ... KShs.	**19,500,000**	**25,000,000**	**25,000,000**	**25,000,000**
1108102400 Imarisha Lake Naivasha Catchment Management in Kenya.				
1108102401 Imarisha Lake Naivasha Catchment Management in Kenya				
2640500 Other Capital Grants and Transfers	5,000,000	5,000,000	96,000,000	146,000,000
GROSS EXPENDITURE	**5,000,000**	**5,000,000**	**96,000,000**	**146,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	**5,000,000**	**96,000,000**	**146,000,000**
1108102400 Imarisha Lake Naivasha Catchment Management in Kenya				
NET EXPENDITURE Head ... KShs.	**5,000,000**	**5,000,000**	**96,000,000**	**146,000,000**
1108102500 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya.				
1108102501 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya				
2640500 Other Capital Grants and Transfers	137,000,000	137,000,000	137,000,000	137,000,000
GROSS EXPENDITURE	**137,000,000**	**137,000,000**	**137,000,000**	**137,000,000**
Appropriations in Aid	70,000,000	70,000,000	70,000,000	70,000,000
1320200 Grants from International Organizations	70,000,000	70,000,000	70,000,000	70,000,000
NET EXPENDITURE Sub-Head .... KShs.	**67,000,000**	**67,000,000**	**67,000,000**	**67,000,000**
1108102500 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya				
NET EXPENDITURE Head ... KShs.	**67,000,000**	**67,000,000**	**67,000,000**	**67,000,000**
1108102800 Implementation of National Green Economy Strategy through Low Carbon.				
1108102801 Implementation of National Green Economy Strategy through Low Carbon				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,500,000	-	-	-
GROSS EXPENDITURE	**15,500,000**	**-**	**-**	**-**
Appropriations in Aid	13,000,000	-	-	-
1320200 Grants from International Organizations	13,000,000	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**2,500,000**	**-**	**-**	**-**
1108102800 Implementation of National Green Economy Strategy through Low Carbon				
NET EXPENDITURE Head ... KShs.	**2,500,000**	**-**	**-**	**-**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1108103000 National Solid Waste Management.				
1108103001 National Solid Waste Management				
2640500 Other Capital Grants and Transfers	43,637,198	48,000,000	92,000,000	77,100,000
GROSS EXPENDITURE	**43,637,198**	**48,000,000**	**92,000,000**	**77,100,000**
NET EXPENDITURE Sub-Head .... KShs.	**43,637,198**	**48,000,000**	**92,000,000**	**77,100,000**
1108103000 National Solid Waste Management				
NET EXPENDITURE Head ... KShs.	**43,637,198**	**48,000,000**	**92,000,000**	**77,100,000**
1108103100 Establishment of National Environment Laboratory.				
1108103101 Establishment of National Environment Laboratory				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	5,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	**10,000,000**	**5,000,000**	**5,000,000**	**5,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**10,000,000**	**5,000,000**	**5,000,000**	**5,000,000**
1108103100 Establishment of National Environment Laboratory				
NET EXPENDITURE Head ... KShs.	**10,000,000**	**5,000,000**	**5,000,000**	**5,000,000**
1108103200 Suswa Lake Magadi - Migori Environment Restoration Project.				
1108103201 Suswa Lake Magadi - Migori Environment Restoration Project				
2640500 Other Capital Grants and Transfers	-	15,000,000	15,000,000	15,000,000
GROSS EXPENDITURE	**-**	**15,000,000**	**15,000,000**	**15,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**15,000,000**	**15,000,000**	**15,000,000**
1108103200 Suswa Lake Magadi - Migori Environment Restoration Project				
NET EXPENDITURE Head ... KShs.	**-**	**15,000,000**	**15,000,000**	**15,000,000**
1108103300 National Action Plan for Artisanal Small-Scale Gold Mining..				
1108103301 National Action Plan for Artisanal Small-Scale Gold Mining				
2640500 Other Capital Grants and Transfers	5,029,369	-	-	-
GROSS EXPENDITURE	**5,029,369**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**5,029,369**	**-**	**-**	**-**
1108103300 National Action Plan for Artisanal Small-Scale Gold Mining				
NET EXPENDITURE Head ... KShs.	**5,029,369**	**-**	**-**	**-**
1108103400 Development Of Drought Tolerant Trees for Adaptation to Climate Chan.				
1108103401 Headqaurters				
2640500 Other Capital Grants and Transfers	437,000,000	377,000,000	435,000,000	527,000,000
GROSS EXPENDITURE	**437,000,000**	**377,000,000**	**435,000,000**	**527,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**437,000,000**	**377,000,000**	**435,000,000**	**527,000,000**
1108103400 Development Of Drought Tolerant Trees for Adaptation to Climate Chan				
NET EXPENDITURE Head ... KShs.	**437,000,000**	**377,000,000**	**435,000,000**	**527,000,000**
1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK).				

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1108103501 System for Land-Based Emissions Estimation in Kenya (SLEEK) - HQ				
2640500 Other Capital Grants and Transfers	1,479,700	1,500,000	1,500,000	1,500,000
GROSS EXPENDITURE	**1,479,700**	**1,500,000**	**1,500,000**	**1,500,000**
NET EXPENDITURE Sub-Head .... KShs.	**1,479,700**	**1,500,000**	**1,500,000**	**1,500,000**
1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK)				
NET EXPENDITURE Head ... KShs.	**1,479,700**	**1,500,000**	**1,500,000**	**1,500,000**
1108103600 Kenya's Water Tower Protection & Climate Change (WaTER) Programme.				
1108103601 Kenya's Water Tower Protection & Climate Change (WaTER) Programme-HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	800,000,000	766,000,000
2640500 Other Capital Grants and Transfers	35,000,000	20,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	**35,000,000**	**120,000,000**	**810,000,000**	**776,000,000**
Appropriations in Aid	-	100,000,000	800,000,000	766,000,000
1320200 Grants from International Organizations	-	100,000,000	800,000,000	766,000,000
NET EXPENDITURE Sub-Head .... KShs.	**35,000,000**	**20,000,000**	**10,000,000**	**10,000,000**
1108103600 Kenya's Water Tower Protection & Climate Change (WaTER) Programme				
NET EXPENDITURE Head ... KShs.	**35,000,000**	**20,000,000**	**10,000,000**	**10,000,000**
1108103700 Forest Irrigation Climate and Green Energy PROJECT (FICaGE).				
1108103701 Forest Irrigation Climate and Green Energy PROJECT (FICaGE) - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	28,500,000	20,000,000	20,000,000	20,000,000
GROSS EXPENDITURE	**28,500,000**	**20,000,000**	**20,000,000**	**20,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**28,500,000**	**20,000,000**	**20,000,000**	**20,000,000**
1108103700 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)				
NET EXPENDITURE Head ... KShs.	**28,500,000**	**20,000,000**	**20,000,000**	**20,000,000**
1108103800 Construction of Farmers Resource Centre- Migori.				
1108103801 Construction of Farmers Resource Centre- Migori - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,500,000	5,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	**7,500,000**	**5,000,000**	**5,000,000**	**5,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**7,500,000**	**5,000,000**	**5,000,000**	**5,000,000**
1108103800 Construction of Farmers Resource Centre- Migori				
NET EXPENDITURE Head ... KShs.	**7,500,000**	**5,000,000**	**5,000,000**	**5,000,000**
1108103900 Construction of Farmers Resource Centre- Taita Taveta.				
1108103901 Construction of Farmers Resource Centre- Taita Taveta - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	12,500,000	5,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	**12,500,000**	**5,000,000**	**5,000,000**	**5,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**12,500,000**	**5,000,000**	**5,000,000**	**5,000,000**
1108103900 Construction of Farmers Resource Centre- Taita Taveta				
NET EXPENDITURE Head ... KShs.	**12,500,000**	**5,000,000**	**5,000,000**	**5,000,000**
1108104000 Construction of Glass houses- Regional Centres (Green houses).				

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1108104001 Construction of Glass houses- Regional Centres (Green houses) - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	12,000,000	5,000,000	4,000,000	5,000,000
GROSS EXPENDITURE	**12,000,000**	**5,000,000**	**4,000,000**	**5,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**12,000,000**	**5,000,000**	**4,000,000**	**5,000,000**
1108104000 Construction of Glass houses- Regional Centres (Green houses)				
NET EXPENDITURE Head ... KShs.	**12,000,000**	**5,000,000**	**4,000,000**	**5,000,000**
1108104100 Installation of water hydrants in Muguga and Kitui Centres.				
1108104101 Installation of water hydrants in Muguga and Kitui Centres - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,500,000	2,000,000	2,000,000	2,000,000
GROSS EXPENDITURE	**1,500,000**	**2,000,000**	**2,000,000**	**2,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**1,500,000**	**2,000,000**	**2,000,000**	**2,000,000**
1108104100 Installation of water hydrants in Muguga and Kitui Centres				
NET EXPENDITURE Head ... KShs.	**1,500,000**	**2,000,000**	**2,000,000**	**2,000,000**
1108104200 Development of TIVA forest as a centre of excellence for dryland.				
1108104201 Development of TIVA forest as a centre of excellence for dryland - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,500,000	4,000,000	4,000,000	4,000,000
GROSS EXPENDITURE	**3,500,000**	**4,000,000**	**4,000,000**	**4,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**3,500,000**	**4,000,000**	**4,000,000**	**4,000,000**
1108104200 Development of TIVA forest as a centre of excellence for dryland				
NET EXPENDITURE Head ... KShs.	**3,500,000**	**4,000,000**	**4,000,000**	**4,000,000**
1108104300 Development of forest research technologies.				
1108104301 Development of forest research technologies				
2630200 Capital Grants to Government Agencies and other Levels of Government	17,500,000	10,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	**17,500,000**	**10,000,000**	**10,000,000**	**10,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**17,500,000**	**10,000,000**	**10,000,000**	**10,000,000**
1108104300 Development of forest research technologies				
NET EXPENDITURE Head ... KShs.	**17,500,000**	**10,000,000**	**10,000,000**	**10,000,000**
1108104500 Natural Forestry Programme.				
1108104501 Natural Forestry Programme - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	57,500,000	50,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	**57,500,000**	**50,000,000**	**50,000,000**	**50,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**57,500,000**	**50,000,000**	**50,000,000**	**50,000,000**
1108104500 Natural Forestry Programme				
NET EXPENDITURE Head ... KShs.	**57,500,000**	**50,000,000**	**50,000,000**	**50,000,000**
1108104700 Farm and Dryland Forest Development.				
1108104701 Farm and Dryland Forest Development - HQ				

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	55,500,000	50,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	**55,500,000**	**50,000,000**	**50,000,000**	**50,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**55,500,000**	**50,000,000**	**50,000,000**	**50,000,000**
1108104700 Farm and Dryland Forest Development				
NET EXPENDITURE Head ... KShs.	**55,500,000**	**50,000,000**	**50,000,000**	**50,000,000**
1108104800 Forest rangers Camps Rehabilitation.				
1108104801 Forest rangers Camps Rehabilitation - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	47,500,000	40,000,000	40,000,000	40,000,000
GROSS EXPENDITURE	**47,500,000**	**40,000,000**	**40,000,000**	**40,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**47,500,000**	**40,000,000**	**40,000,000**	**40,000,000**
1108104800 Forest rangers Camps Rehabilitation				
NET EXPENDITURE Head ... KShs.	**47,500,000**	**40,000,000**	**40,000,000**	**40,000,000**
1108104900 Forest roads.				
1108104901 Forest roads - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	55,000,000	50,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	**55,000,000**	**50,000,000**	**50,000,000**	**50,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**55,000,000**	**50,000,000**	**50,000,000**	**50,000,000**
1108104900 Forest roads				
NET EXPENDITURE Head ... KShs.	**55,000,000**	**50,000,000**	**50,000,000**	**50,000,000**
1108105000 Capacity Development Project for Sustainable Forest Management.				
1108105001 Capacity Development Project for Sustainable Forest Management - HQ				
2640500 Other Capital Grants and Transfers	63,000,000	358,000,000	358,000,000	358,000,000
GROSS EXPENDITURE	**63,000,000**	**358,000,000**	**358,000,000**	**358,000,000**
Appropriations in Aid	-	295,000,000	295,000,000	295,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	295,000,000	295,000,000	295,000,000
NET EXPENDITURE Sub-Head .... KShs.	**63,000,000**	**63,000,000**	**63,000,000**	**63,000,000**
1108105000 Capacity Development Project for Sustainable Forest Management				
NET EXPENDITURE Head ... KShs.	**63,000,000**	**63,000,000**	**63,000,000**	**63,000,000**
1108105100 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency.				
1108105101 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	55,000,000	55,000,000	55,000,000
GROSS EXPENDITURE	**50,000,000**	**55,000,000**	**55,000,000**	**55,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**50,000,000**	**55,000,000**	**55,000,000**	**55,000,000**
1108105100 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency				
NET EXPENDITURE Head ... KShs.	**50,000,000**	**55,000,000**	**55,000,000**	**55,000,000**
1108105200 Forest Fire Protection Management Project.				
1108105201 Forest Fire Protection Management Project				

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	20,000,000	20,000,000
GROSS EXPENDITURE	**20,000,000**	**20,000,000**	**20,000,000**	**20,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**20,000,000**	**20,000,000**	**20,000,000**	**20,000,000**
1108105200 Forest Fire Protection Management Project				
NET EXPENDITURE Head ... KShs.	**20,000,000**	**20,000,000**	**20,000,000**	**20,000,000**
1108105300 Construction of Tree Seed Processing Units.				
1108105301 Construction of Tree Seed Processing Units				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,500,000	290,000,000	2,349,600,000	4,199,600,000
GROSS EXPENDITURE	**5,500,000**	**290,000,000**	**2,349,600,000**	**4,199,600,000**
NET EXPENDITURE Sub-Head .... KShs.	**5,500,000**	**290,000,000**	**2,349,600,000**	**4,199,600,000**
1108105300 Construction of Tree Seed Processing Units				
NET EXPENDITURE Head ... KShs.	**5,500,000**	**290,000,000**	**2,349,600,000**	**4,199,600,000**
1108105400 Community Livelihood Improvement Programme (CLIP).				
1108105401 Community Livelihood Improvement Programme (CLIP)				
2630200 Capital Grants to Government Agencies and other Levels of Government	80,500,000	65,000,000	65,000,000	65,000,000
GROSS EXPENDITURE	**80,500,000**	**65,000,000**	**65,000,000**	**65,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**80,500,000**	**65,000,000**	**65,000,000**	**65,000,000**
1108105400 Community Livelihood Improvement Programme (CLIP)				
NET EXPENDITURE Head ... KShs.	**80,500,000**	**65,000,000**	**65,000,000**	**65,000,000**
1108105500 Plastic Waste Management and Pollution Control.				
1108105501 Plastic Waste Management and Pollution Control				
2630200 Capital Grants to Government Agencies and other Levels of Government	37,000,000	30,000,000	30,000,000	30,000,000
2640500 Other Capital Grants and Transfers	20,000,000	25,000,000	25,000,000	25,000,000
GROSS EXPENDITURE	**57,000,000**	**55,000,000**	**55,000,000**	**55,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**57,000,000**	**55,000,000**	**55,000,000**	**55,000,000**
1108105500 Plastic Waste Management and Pollution Control				
NET EXPENDITURE Head ... KShs.	**57,000,000**	**55,000,000**	**55,000,000**	**55,000,000**
1108105600 Acquisition of Survey Equipment - Lidar Scanner.				
1108105601 Acquisition of Survey Equipment - Headquarters				
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	-	-	-
GROSS EXPENDITURE	**20,000,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**20,000,000**	**-**	**-**	**-**
1108105600 Acquisition of Survey Equipment - Lidar Scanner				
NET EXPENDITURE Head ... KShs.	**20,000,000**	**-**	**-**	**-**
1108106000 Implementation of the FCPF REDD+Readiness.				
1108106001 Implementation of the FCPF REDD+Readiness				
2640500 Other Capital Grants and Transfers	180,000,000	200,000,000	310,000,000	310,000,000

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1108 Ministry of Environment and Forestry

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**180,000,000**	**200,000,000**	**310,000,000**	**310,000,000**
Appropriations in Aid	150,000,000	150,000,000	270,000,000	270,000,000
1320200 Grants from International Organizations	150,000,000	150,000,000	270,000,000	270,000,000
NET EXPENDITURE Sub-Head .... KShs.	**30,000,000**	**50,000,000**	**40,000,000**	**40,000,000**
1108106000 Implementation of the FCPF REDD+Readiness				
NET EXPENDITURE Head ... KShs.	**30,000,000**	**50,000,000**	**40,000,000**	**40,000,000**
1108106200 National Report on the Convention on Biological Diversity (CBD).				
1108106201 National Report on the Convention on Biological Diversity (CBD)				
2640500 Other Capital Grants and Transfers	9,090,000	12,000,000	12,000,000	12,000,000
GROSS EXPENDITURE	**9,090,000**	**12,000,000**	**12,000,000**	**12,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**9,090,000**	**12,000,000**	**12,000,000**	**12,000,000**
1108106200 National Report on the Convention on Biological Diversity (CBD)				
NET EXPENDITURE Head ... KShs.	**9,090,000**	**12,000,000**	**12,000,000**	**12,000,000**
1108106300 Green Zones Development Support Project Phase II.				
1108106301 Green Zones Development Support Project Phase II				
2630200 Capital Grants to Government Agencies and other Levels of Government	84,000,000	84,000,000	84,000,000	84,000,000
2640500 Other Capital Grants and Transfers	656,000,000	656,000,000	656,000,000	656,000,000
GROSS EXPENDITURE	**740,000,000**	**740,000,000**	**740,000,000**	**740,000,000**
Appropriations in Aid	261,500,000	261,500,000	261,500,000	261,500,000
5120200 Foreign Borrowing - Direct Payments	261,500,000	261,500,000	261,500,000	261,500,000
NET EXPENDITURE Sub-Head .... KShs.	**478,500,000**	**478,500,000**	**478,500,000**	**478,500,000**
1108106300 Green Zones Development Support Project Phase II				
NET EXPENDITURE Head ... KShs.	**478,500,000**	**478,500,000**	**478,500,000**	**478,500,000**
1108106400 Capacity Building for Control of Movement of Hazardous Wastes & Chem.				
1108106401 Capacity Building for Control of Movement of Hazardous Wastes & Chemi				
2640500 Other Capital Grants and Transfers	12,500,000	16,000,000	16,000,000	16,000,000
GROSS EXPENDITURE	**12,500,000**	**16,000,000**	**16,000,000**	**16,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**12,500,000**	**16,000,000**	**16,000,000**	**16,000,000**
1108106400 Capacity Building for Control of Movement of Hazardous Wastes & Chemi				
NET EXPENDITURE Head ... KShs.	**12,500,000**	**16,000,000**	**16,000,000**	**16,000,000**
1108106500 Strengthen National Institutions to Enhance Minamata and the Saicm.				
1108106501 Strengthen National Institutions to Enhance Minamata and the Saicm				
2640500 Other Capital Grants and Transfers	15,000,000	18,500,000	18,500,000	18,500,000
GROSS EXPENDITURE	**15,000,000**	**18,500,000**	**18,500,000**	**18,500,000**
NET EXPENDITURE Sub-Head .... KShs.	**15,000,000**	**18,500,000**	**18,500,000**	**18,500,000**
1108106500 Strengthen National Institutions to Enhance Minamata and the Saicm				
NET EXPENDITURE Head ... KShs.	**15,000,000**	**18,500,000**	**18,500,000**	**18,500,000**
1108106600 National Tree Planting Campaign Project - ESP.				

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1108106601 National Tree Planting Campaign Project				
2640500 Other Capital Grants and Transfers	350,046,580	150,000,000	481,000,000	481,000,000
GROSS EXPENDITURE	**350,046,580**	**150,000,000**	**481,000,000**	**481,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**350,046,580**	**150,000,000**	**481,000,000**	**481,000,000**
1108106602 National Tree Planting Campaign (KFS)				
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	170,000,000	170,000,000	170,000,000
GROSS EXPENDITURE	**120,000,000**	**170,000,000**	**170,000,000**	**170,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**120,000,000**	**170,000,000**	**170,000,000**	**170,000,000**
1108106603 National Tree Planting Campaign (KEFRI)				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	50,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	**50,000,000**	**50,000,000**	**50,000,000**	**50,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**50,000,000**	**50,000,000**	**50,000,000**	**50,000,000**
1108106604 National Tree Planting Campaign (KWTA)				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	70,000,000	70,000,000	70,000,000
GROSS EXPENDITURE	**20,000,000**	**70,000,000**	**70,000,000**	**70,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**20,000,000**	**70,000,000**	**70,000,000**	**70,000,000**
1108106600 National Tree Planting Campaign Project - ESP				
NET EXPENDITURE Head ... KShs.	**540,046,580**	**440,000,000**	**771,000,000**	**771,000,000**
1108106700 Implementation of National Climate Change Action Plan.				
1108106701 Implementation of National Climate Change Action Plan				
2640500 Other Capital Grants and Transfers	95,676,038	130,000,000	90,000,000	67,900,000
GROSS EXPENDITURE	**95,676,038**	**130,000,000**	**90,000,000**	**67,900,000**
NET EXPENDITURE Sub-Head .... KShs.	**95,676,038**	**130,000,000**	**90,000,000**	**67,900,000**
1108106700 Implementation of National Climate Change Action Plan				
NET EXPENDITURE Head ... KShs.	**95,676,038**	**130,000,000**	**90,000,000**	**67,900,000**
1108106800 Kenya Gold Mercury Free ASGM Project.				
1108106801 Kenya Gold Mercury Free ASGM Project				
2640500 Other Capital Grants and Transfers	50,000,000	185,000,000	192,200,000	195,000,000
GROSS EXPENDITURE	**50,000,000**	**185,000,000**	**192,200,000**	**195,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**50,000,000**	**185,000,000**	**192,200,000**	**195,000,000**
1108106800 Kenya Gold Mercury Free ASGM Project				
NET EXPENDITURE Head ... KShs.	**50,000,000**	**185,000,000**	**192,200,000**	**195,000,000**
1108106900 Kenya Enabling Activities for HFC Phase Down.				
1108106901 Kenya Enabling Activities for HFC Phase Down				
2640500 Other Capital Grants and Transfers	5,500,000	8,100,000	18,000,000	19,000,000
GROSS EXPENDITURE	**5,500,000**	**8,100,000**	**18,000,000**	**19,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**5,500,000**	**8,100,000**	**18,000,000**	**19,000,000**
1108106900 Kenya Enabling Activities for HFC Phase Down				

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	**5,500,000**	**8,100,000**	**18,000,000**	**19,000,000**
1108107200 Management of Electronic Waste in Kenya.				
1108107201 Management of Electronic Waste in Kenya				
2640500 Other Capital Grants and Transfers	-	214,800,000	234,900,000	297,900,000
GROSS EXPENDITURE	**-**	**214,800,000**	**234,900,000**	**297,900,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**214,800,000**	**234,900,000**	**297,900,000**
1108107200 Management of Electronic Waste in Kenya				
NET EXPENDITURE Head ... KShs.	**-**	**214,800,000**	**234,900,000**	**297,900,000**
1108107300 Africa Environmental Management Health & Pollution Project.				
E1108107301				
2630200 Capital Grants to Government Agencies and other Levels of Government	178,000,000	-	-	-
GROSS EXPENDITURE	**178,000,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**178,000,000**	**-**	**-**	**-**
1108107300 Africa Environmental Management Health & Pollution Project				
NET EXPENDITURE Head ... KShs.	**178,000,000**	**-**	**-**	**-**
1108107400 Mapping and Valuation of Nature Trees - KFS.				
1108107401 Mapping and Valuation of Nature Trees - KFS				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-
GROSS EXPENDITURE	**100,000,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**100,000,000**	**-**	**-**	**-**
1108107400 Mapping and Valuation of Nature Trees - KFS				
NET EXPENDITURE Head ... KShs.	**100,000,000**	**-**	**-**	**-**
1108107500 Securing and Protection of Water Towers.				
1108107501 Securing and Protection of Water Towers				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	**-**	**5,000,000**	**5,000,000**	**5,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**5,000,000**	**5,000,000**	**5,000,000**
1108107500 Securing and Protection of Water Towers				
NET EXPENDITURE Head ... KShs.	**-**	**5,000,000**	**5,000,000**	**5,000,000**
1108107600 Innovative Approaches on the Sustainable Management of Water Towers.				
1108107601 Innovative Approaches on the Sustainable Management of Water Towers				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	**-**	**5,000,000**	**5,000,000**	**5,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**5,000,000**	**5,000,000**	**5,000,000**
1108107600 Innovative Approaches on the Sustainable Management of Water Towers				
NET EXPENDITURE Head ... KShs.	**-**	**5,000,000**	**5,000,000**	**5,000,000**

VOTE D1108 Ministry of Environment and Forestry

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1108 Ministry of Environment and Forestry

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
TOTAL NET EXPENDITURE FOR VOTE D1108 Ministry of Environment and Forestry Kshs.	**3,258,019,369**	**3,368,900,000**	**6,602,500,000**	**8,650,500,000**

VOTE 1108 Ministry of Environment and Forestry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11).						
1108100201 Headquarters						
2640500 Other Capital Grants and Transfers	10,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	**10,000,000**	**10,000,000**	-	-	-	-
NET EXPENDITURE	**10,000,000**	**10,000,000**		-	-	-
1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11)						
NET EXPENDITURE	**10,000,000**	**10,000,000**		-	-	-
1108100600 Phasing out Ozone Depleting Substances Project Operationalized..						
1108100601 Headquarters						
2640500 Other Capital Grants and Transfers	16,000,000	18,500,000	-	15,000,000	-	-
GROSS EXPENDITURE	**16,000,000**	**18,500,000**	-	**15,000,000**	-	-
NET EXPENDITURE	**16,000,000**	**18,500,000**		**15,000,000**	-	-
1108100600 Phasing out Ozone Depleting Substances Project Operationalized.						
NET EXPENDITURE	**16,000,000**	**18,500,000**		**15,000,000**	-	-
1108100700 Support to Kenya for the Revision of the NBSAPs and Development of F.						
1108100701 Headquarters						

VOTE 1108 Ministry of Environment and Forestry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	9,000,000	12,000,000	-	9,000,000	-	-
GROSS EXPENDITURE	**9,000,000**	**12,000,000**	-	**9,000,000**	-	-
NET EXPENDITURE	**9,000,000**	**12,000,000**		**9,000,000**	-	-
1108100700 Support to Kenya for the Revision of the NBSAPs and Development of Fi						
NET EXPENDITURE	**9,000,000**	**12,000,000**		**9,000,000**	-	-
1108100800 Green Innovation Award Project-NetFund.						
1108100801 Green Innovation Award - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,500,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	**12,500,000**	**10,000,000**	-	-	-	-
NET EXPENDITURE	**12,500,000**	**10,000,000**		-	-	-
1108100800 Green Innovation Award Project-NetFund						
NET EXPENDITURE	**12,500,000**	**10,000,000**		-	-	-
1108101000 Purchase of digital instrument.						
1108101001 Purchase of digital instrument - Headquarters						
2211300 Other Operating Expenses	-	20,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	29,994,568	40,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	62,982,697	63,000,000	-	-	-	-
GROSS EXPENDITURE	**92,977,265**	**123,000,000**	-	-	-	-

VOTE 1108 Ministry of Environment and Forestry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**92,977,265**	**123,000,000**		**-**	**-**	**-**
1108101000 Purchase of digital instrument						
NET EXPENDITURE	**92,977,265**	**123,000,000**		**-**	**-**	**-**
1108101200 High Performance Computing Platform.						
1108101201 High Performance Computing Platform - Headquarters						
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,398,360	20,000,000	-	-	-	-
GROSS EXPENDITURE	**30,398,360**	**20,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**30,398,360**	**20,000,000**		**-**	**-**	**-**
1108101200 High Performance Computing Platform						
NET EXPENDITURE	**30,398,360**	**20,000,000**		**-**	**-**	**-**
1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS-PhaseIII.						
1108101501 Acquisition & Installation of CAT 3 AWOS - Phase III - Headquarters						
3110500 Construction and Civil Works	-	28,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	38,600,960	80,000,000	-	-	-	-
GROSS EXPENDITURE	**38,600,960**	**108,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**38,600,960**	**108,000,000**		**-**	**-**	**-**
1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS-Phase III						
NET EXPENDITURE	**38,600,960**	**108,000,000**		**-**	**-**	**-**

VOTE 1108 Ministry of Environment and Forestry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV.						
1108101601 Acquisition of CAT 3 AWS - Phase IV - Headquarters						
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	**10,000,000**	**10,000,000**	-	-	-	-
NET EXPENDITURE	**10,000,000**	**10,000,000**		-	-	-
1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV						
NET EXPENDITURE	**10,000,000**	**10,000,000**		-	-	-
1108101800 Weather Radar Surveillance Network.						
1108101801 Weather Radar Surveillance Network - Headquarters						
2220200 Routine Maintenance - Other Assets	9,708,260	20,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	-	15,000,000	-	-	-	-
3110500 Construction and Civil Works	28,919,281	50,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	40,956,358	57,000,000	-	-	-	-
GROSS EXPENDITURE	**79,583,899**	**142,000,000**	-	-	-	-
NET EXPENDITURE	**79,583,899**	**142,000,000**		-	-	-
1108101800 Weather Radar Surveillance Network						
NET EXPENDITURE	**79,583,899**	**142,000,000**		-	-	-
1108102200 Green Growth & Employment.						

VOTE 1108 Ministry of Environment and Forestry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108102201 Green Growth & Employment - Headquarters						
2640500 Other Capital Grants and Transfers	147,000,000	-	-	-	-	-
GROSS EXPENDITURE	**147,000,000**	**-**	-	-	-	-
NET EXPENDITURE	**147,000,000**	**-**		-	-	-
1108102203 Green Growth - NEMA						
2630200 Capital Grants to Government Agencies and other Levels of Government	77,000,000	-	-	-	-	-
GROSS EXPENDITURE	**77,000,000**	**-**	-	-	-	-
NET EXPENDITURE	**77,000,000**	**-**		-	-	-
1108102200 Green Growth & Employment						
NET EXPENDITURE	**224,000,000**	**-**		-	-	-
1108102300 Construction of Centres of excellence and innovation on environment.						
1108102301 Centres for excellence and Innovation on environment - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	19,500,000	25,000,000	-	-	-	-
GROSS EXPENDITURE	**19,500,000**	**25,000,000**	-	-	-	-
NET EXPENDITURE	**19,500,000**	**25,000,000**		-	-	-
1108102300 Construction of Centres of excellence and innovation on environment						
NET EXPENDITURE	**19,500,000**	**25,000,000**		-	-	-
1108102400 Imarisha Lake Naivasha Catchment Management in Kenya.						

VOTE 1108 Ministry of Environment and Forestry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108102401 Imarisha Lake Naivasha Catchment Management in Kenya						
2640500 Other Capital Grants and Transfers	5,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	**5,000,000**	-	-	-	-
NET EXPENDITURE	**5,000,000**	**5,000,000**		-	-	-
1108102400 Imarisha Lake Naivasha Catchment Management in Kenya						
NET EXPENDITURE	**5,000,000**	**5,000,000**		-	-	-
1108102500 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya.						
1108102501 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya						
2640500 Other Capital Grants and Transfers	137,000,000	137,000,000	70,000,000	47,000,000	-	-
GROSS EXPENDITURE	**137,000,000**	**137,000,000**	70,000,000	**47,000,000**	-	-
Appropriations in Aid	70,000,000	70,000,000		-		-
1320200 Grants from International Organizations	70,000,000	70,000,000		-		-
NET EXPENDITURE	**67,000,000**	**67,000,000**		**47,000,000**	-	-
1108102500 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya						
NET EXPENDITURE	**67,000,000**	**67,000,000**		**47,000,000**	-	-
1108102800 Implementation of National Green Economy Strategy through Low Carbon.						
1108102801 Implementation of National Green Economy Strategy through Low Carbon						

VOTE 1108 Ministry of Environment and Forestry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	15,500,000	-	-	-	-	-
GROSS EXPENDITURE	**15,500,000**	**-**	-	**-**	**-**	**-**
Appropriations in Aid	13,000,000	-		-		-
1320200 Grants from International Organizations	13,000,000	-		-		-
NET EXPENDITURE	**2,500,000**	**-**		**-**	**-**	**-**
1108102800 Implementation of National Green Economy Strategy through Low Carbon						
NET EXPENDITURE	**2,500,000**	**-**		**-**	**-**	**-**
1108103000 National Solid Waste Management.						
1108103001 National Solid Waste Management						
2640500 Other Capital Grants and Transfers	43,637,198	48,000,000	-	-	-	-
GROSS EXPENDITURE	**43,637,198**	**48,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**43,637,198**	**48,000,000**		**-**	**-**	**-**
1108103000 National Solid Waste Management						
NET EXPENDITURE	**43,637,198**	**48,000,000**		**-**	**-**	**-**
1108103100 Establishment of National Environment Laboratory.						
1108103101 Establishment of National Environment Laboratory						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	**10,000,000**	**5,000,000**	-	**-**	**-**	**-**

VOTE 1108 Ministry of Environment and Forestry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**10,000,000**	**5,000,000**		-	-	-
1108103100 Establishment of National Environment Laboratory						
NET EXPENDITURE	**10,000,000**	**5,000,000**		-	-	-
1108103200 Suswa Lake Magadi - Migori Environment Restoration Project.						
1108103201 Suswa Lake Magadi - Migori Environment Restoration Project						
2640500 Other Capital Grants and Transfers	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**15,000,000**	-	-	-	-
NET EXPENDITURE	**-**	**15,000,000**		-	-	-
1108103200 Suswa Lake Magadi - Migori Environment Restoration Project						
NET EXPENDITURE	**-**	**15,000,000**		-	-	-
1108103300 National Action Plan for Artisanal Small-Scale Gold Mining..						
1108103301 National Action Plan for Artisanal Small-Scale Gold Mining						
2640500 Other Capital Grants and Transfers	5,029,369	-	-	-	-	-
GROSS EXPENDITURE	**5,029,369**	**-**	-	-	-	-
NET EXPENDITURE	**5,029,369**	**-**		-	-	-
1108103300 National Action Plan for Artisanal Small-Scale Gold Mining						
NET EXPENDITURE	**5,029,369**	**-**		-	-	-
1108103400 Development Of Drought Tolerant Trees for Adaptation to Climate Chan.						

VOTE 1108 Ministry of Environment and Forestry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108103401 Headqaurters						
2640500 Other Capital Grants and Transfers	437,000,000	377,000,000	-	337,000,000	-	-
GROSS EXPENDITURE	**437,000,000**	**377,000,000**	-	**337,000,000**	-	-
NET EXPENDITURE	**437,000,000**	**377,000,000**		**337,000,000**	-	-
1108103400 Development Of Drought Tolerant Trees for Adaptation to Climate Chan						
NET EXPENDITURE	**437,000,000**	**377,000,000**		**337,000,000**	-	-
1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK).						
1108103501 System for Land-Based Emissions Estimation in Kenya (SLEEK) - HQ						
2640500 Other Capital Grants and Transfers	1,479,700	1,500,000	-	-	-	-
GROSS EXPENDITURE	**1,479,700**	**1,500,000**	-	-	-	-
NET EXPENDITURE	**1,479,700**	**1,500,000**		-	-	-
1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK)						
NET EXPENDITURE	**1,479,700**	**1,500,000**		-	-	-
1108103600 Kenya's Water Tower Protection & Climate Change (WaTER) Programme.						
1108103601 Kenya's Water Tower Protection & Climate Change (WaTER) Programme-HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	-	-	-
2640500 Other Capital Grants and Transfers	35,000,000	20,000,000	-	-	-	-

VOTE 1108 Ministry of Environment and Forestry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**35,000,000**	**120,000,000**	100,000,000	-	-	-
Appropriations in Aid	-	100,000,000		-		-
1320200 Grants from International Organizations	-	100,000,000		-		-
NET EXPENDITURE	**35,000,000**	**20,000,000**		-	-	-
1108103600 Kenya's Water Tower Protection & Climate Change (WaTER) Programme						
NET EXPENDITURE	**35,000,000**	**20,000,000**		-	-	-
1108103700 Forest Irrigation Climate and Green Energy PROJECT (FICaGE).						
1108103701 Forest Irrigation Climate and Green Energy PROJECT (FICaGE) - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	28,500,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	**28,500,000**	**20,000,000**	-	-	-	-
NET EXPENDITURE	**28,500,000**	**20,000,000**		-	-	-
1108103700 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)						
NET EXPENDITURE	**28,500,000**	**20,000,000**		-	-	-
1108103800 Construction of Farmers Resource Centre- Migori.						
1108103801 Construction of Farmers Resource Centre- Migori - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,500,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	**7,500,000**	**5,000,000**	-	-	-	-
NET EXPENDITURE	**7,500,000**	**5,000,000**		-	-	-

VOTE 1108 Ministry of Environment and Forestry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108103800 Construction of Farmers Resource Centre- Migori						
NET EXPENDITURE	**7,500,000**	**5,000,000**		**-**	**-**	**-**
1108103900 Construction of Farmers Resource Centre- Taita Taveta.						
1108103901 Construction of Farmers Resource Centre- Taita Taveta - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,500,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	**12,500,000**	**5,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**12,500,000**	**5,000,000**		**-**	**-**	**-**
1108103900 Construction of Farmers Resource Centre- Taita Taveta						
NET EXPENDITURE	**12,500,000**	**5,000,000**		**-**	**-**	**-**
1108104000 Construction of Glass houses- Regional Centres (Green houses).						
1108104001 Construction of Glass houses- Regional Centres (Green houses) - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	**12,000,000**	**5,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**12,000,000**	**5,000,000**		**-**	**-**	**-**
1108104000 Construction of Glass houses- Regional Centres (Green houses)						
NET EXPENDITURE	**12,000,000**	**5,000,000**		**-**	**-**	**-**
1108104100 Installation of water hydrants in Muguga and Kitui Centres.						

VOTE 1108 Ministry of Environment and Forestry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108104101 Installation of water hydrants in Muguga and Kitui Centres - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,500,000	2,000,000	-	-	-	-
GROSS EXPENDITURE	**1,500,000**	**2,000,000**	-	-	-	-
NET EXPENDITURE	**1,500,000**	**2,000,000**		-	-	-
1108104100 Installation of water hydrants in Muguga and Kitui Centres						
NET EXPENDITURE	**1,500,000**	**2,000,000**		-	-	-
1108104200 Development of TIVA forest as a centre of excellence for dryland.						
1108104201 Development of TIVA forest as a centre of excellence for dryland - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,500,000	4,000,000	-	-	-	-
GROSS EXPENDITURE	**3,500,000**	**4,000,000**	-	-	-	-
NET EXPENDITURE	**3,500,000**	**4,000,000**		-	-	-
1108104200 Development of TIVA forest as a centre of excellence for dryland						
NET EXPENDITURE	**3,500,000**	**4,000,000**		-	-	-
1108104300 Development of forest research technologies.						
1108104301 Development of forest research technologies						
2630200 Capital Grants to Government Agencies and other Levels of Government	17,500,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	**17,500,000**	**10,000,000**	-	-	-	-
NET EXPENDITURE	**17,500,000**	**10,000,000**		-	-	-

VOTE 1108 Ministry of Environment and Forestry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108104300 Development of forest research technologies						
NET EXPENDITURE	**17,500,000**	**10,000,000**		**-**	**-**	**-**
1108104500 Natural Forestry Programme.						
1108104501 Natural Forestry Programme - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	57,500,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	**57,500,000**	**50,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**57,500,000**	**50,000,000**		**-**	**-**	**-**
1108104500 Natural Forestry Programme						
NET EXPENDITURE	**57,500,000**	**50,000,000**		**-**	**-**	**-**
1108104700 Farm and Dryland Forest Development.						
1108104701 Farm and Dryland Forest Development - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	55,500,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	**55,500,000**	**50,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**55,500,000**	**50,000,000**		**-**	**-**	**-**
1108104700 Farm and Dryland Forest Development						
NET EXPENDITURE	**55,500,000**	**50,000,000**		**-**	**-**	**-**
1108104800 Forest rangers Camps Rehabilitation.						

VOTE 1108 Ministry of Environment and Forestry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108104801 Forest rangers Camps Rehabilitation - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	47,500,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	**47,500,000**	**40,000,000**	-	-	-	-
NET EXPENDITURE	**47,500,000**	**40,000,000**		-	-	-
1108104800 Forest rangers Camps Rehabilitation						
NET EXPENDITURE	**47,500,000**	**40,000,000**		-	-	-
1108104900 Forest roads.						
1108104901 Forest roads - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	55,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	**55,000,000**	**50,000,000**	-	-	-	-
NET EXPENDITURE	**55,000,000**	**50,000,000**		-	-	-
1108104900 Forest roads						
NET EXPENDITURE	**55,000,000**	**50,000,000**		-	-	-
1108105000 Capacity Development Project for Sustainable Forest Management.						
1108105001 Capacity Development Project for Sustainable Forest Management - HQ						
2640500 Other Capital Grants and Transfers	63,000,000	358,000,000	295,000,000	-	-	-
GROSS EXPENDITURE	**63,000,000**	**358,000,000**	295,000,000	-	-	-
Appropriations in Aid	-	295,000,000		-		-

VOTE 1108 Ministry of Environment and Forestry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1310200 Grants from Foreign Governments - Direct Payments	-	295,000,000		-		-
NET EXPENDITURE	**63,000,000**	**63,000,000**		**-**	**-**	**-**
1108105000 Capacity Development Project for Sustainable Forest Management						
NET EXPENDITURE	**63,000,000**	**63,000,000**		**-**	**-**	**-**
1108105100 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency.						
1108105101 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	55,000,000	-	-	-	-
GROSS EXPENDITURE	**50,000,000**	**55,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**50,000,000**	**55,000,000**		**-**	**-**	**-**
1108105100 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency						
NET EXPENDITURE	**50,000,000**	**55,000,000**		**-**	**-**	**-**
1108105200 Forest Fire Protection Management Project.						
1108105201 Forest Fire Protection Management Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	**20,000,000**	**20,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**20,000,000**	**20,000,000**		**-**	**-**	**-**
1108105200 Forest Fire Protection Management Project						
NET EXPENDITURE	**20,000,000**	**20,000,000**		**-**	**-**	**-**

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108105300 Construction of Tree Seed Processing Units.						
1108105301 Construction of Tree Seed Processing Units						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,500,000	290,000,000	-	-	-	-
GROSS EXPENDITURE	**5,500,000**	**290,000,000**	-	-	-	-
NET EXPENDITURE	**5,500,000**	**290,000,000**		-	-	-
1108105300 Construction of Tree Seed Processing Units						
NET EXPENDITURE	**5,500,000**	**290,000,000**		-	-	-
1108105400 Community Livelihood Improvement Programme (CLIP).						
1108105401 Community Livelihood Improvement Programme (CLIP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,500,000	65,000,000	-	-	-	-
GROSS EXPENDITURE	**80,500,000**	**65,000,000**	-	-	-	-
NET EXPENDITURE	**80,500,000**	**65,000,000**		-	-	-
1108105400 Community Livelihood Improvement Programme (CLIP)						
NET EXPENDITURE	**80,500,000**	**65,000,000**		-	-	-
1108105500 Plastic Waste Management and Pollution Control.						
1108105501 Plastic Waste Management and Pollution Control						
2630200 Capital Grants to Government Agencies and other Levels of Government	37,000,000	30,000,000	-	-	-	-

VOTE 1108 Ministry of Environment and Forestry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	20,000,000	25,000,000	-	-	-	-
GROSS EXPENDITURE	**57,000,000**	**55,000,000**	-	-	-	-
NET EXPENDITURE	**57,000,000**	**55,000,000**		-	-	-
1108105500 Plastic Waste Management and Pollution Control						
NET EXPENDITURE	**57,000,000**	**55,000,000**		-	-	-
1108105600 Acquisition of Survey Equipment - Lidar Scanner.						
1108105601 Acquisition of Survey Equipment - Headquarters						
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	**20,000,000**	-	-	-	-	-
NET EXPENDITURE	**20,000,000**	-		-	-	-
1108105600 Acquisition of Survey Equipment - Lidar Scanner						
NET EXPENDITURE	**20,000,000**	-		-	-	-
1108106000 Implementation of the FCPF REDD+Readiness.						
1108106001 Implementation of the FCPF REDD+Readiness						
2640500 Other Capital Grants and Transfers	180,000,000	200,000,000	150,000,000	-	-	-
GROSS EXPENDITURE	**180,000,000**	**200,000,000**	150,000,000	-	-	-
Appropriations in Aid	150,000,000	150,000,000		-		-
1320200 Grants from International Organizations	150,000,000	150,000,000		-		-

VOTE 1108 Ministry of Environment and Forestry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**30,000,000**	**50,000,000**		**-**	**-**	**-**
1108106000 Implementation of the FCPF REDD+Readiness						
NET EXPENDITURE	**30,000,000**	**50,000,000**		**-**	**-**	**-**
1108106200 National Report on the Convention on Biological Diversity (CBD).						
1108106201 National Report on the Convention on Biological Diversity (CBD)						
2640500 Other Capital Grants and Transfers	9,090,000	12,000,000	-	9,000,000	-	-
GROSS EXPENDITURE	**9,090,000**	**12,000,000**	-	**9,000,000**	**-**	**-**
NET EXPENDITURE	**9,090,000**	**12,000,000**		**9,000,000**	**-**	**-**
1108106200 National Report on the Convention on Biological Diversity (CBD)						
NET EXPENDITURE	**9,090,000**	**12,000,000**		**9,000,000**	**-**	**-**
1108106300 Green Zones Development Support Project Phase II.						
1108106301 Green Zones Development Support Project Phase II						
2630200 Capital Grants to Government Agencies and other Levels of Government	84,000,000	84,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	656,000,000	656,000,000	-	-	261,500,000	394,500,000
GROSS EXPENDITURE	**740,000,000**	**740,000,000**	-	**-**	**261,500,000**	**394,500,000**
Appropriations in Aid	261,500,000	261,500,000		-		-
5120200 Foreign Borrowing - Direct Payments	261,500,000	261,500,000		-		-
NET EXPENDITURE	**478,500,000**	**478,500,000**		**-**	**-**	**394,500,000**

VOTE 1108 Ministry of Environment and Forestry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108106300 Green Zones Development Support Project Phase II						
NET EXPENDITURE	**478,500,000**	**478,500,000**		**-**	**-**	**394,500,000**
1108106400 Capacity Building for Control of Movement of Hazardous Wastes & Chem.						
1108106401 Capacity Building for Control of Movement of Hazardous Wastes & Chemi						
2640500 Other Capital Grants and Transfers	12,500,000	16,000,000	-	12,500,000	-	-
GROSS EXPENDITURE	**12,500,000**	**16,000,000**	-	**12,500,000**	**-**	**-**
NET EXPENDITURE	**12,500,000**	**16,000,000**		**12,500,000**	**-**	**-**
1108106400 Capacity Building for Control of Movement of Hazardous Wastes & Chemi						
NET EXPENDITURE	**12,500,000**	**16,000,000**		**12,500,000**	**-**	**-**
1108106500 Strengthen National Institutions to Enhance Minamata and the Saicm.						
1108106501 Strengthen National Institutions to Enhance Minamata and the Saicm						
2640500 Other Capital Grants and Transfers	15,000,000	18,500,000	-	15,000,000	-	-
GROSS EXPENDITURE	**15,000,000**	**18,500,000**	-	**15,000,000**	**-**	**-**
NET EXPENDITURE	**15,000,000**	**18,500,000**		**15,000,000**	**-**	**-**
1108106500 Strengthen National Institutions to Enhance Minamata and the Saicm						
NET EXPENDITURE	**15,000,000**	**18,500,000**		**15,000,000**	**-**	**-**
1108106600 National Tree Planting Campaign Project - ESP.						

VOTE 1108 Ministry of Environment and Forestry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108106601 National Tree Planting Campaign Project						
2640500 Other Capital Grants and Transfers	350,046,580	150,000,000	-	-	-	-
GROSS EXPENDITURE	**350,046,580**	**150,000,000**	-	-	-	-
NET EXPENDITURE	**350,046,580**	**150,000,000**		-	-	-
1108106602 National Tree Planting Campaign (KFS)						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	170,000,000	-	-	-	-
GROSS EXPENDITURE	**120,000,000**	**170,000,000**	-	-	-	-
NET EXPENDITURE	**120,000,000**	**170,000,000**		-	-	-
1108106603 National Tree Planting Campaign (KEFRI)						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	**50,000,000**	**50,000,000**	-	-	-	-
NET EXPENDITURE	**50,000,000**	**50,000,000**		-	-	-
1108106604 National Tree Planting Campaign (KWTA)						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	70,000,000	-	-	-	-
GROSS EXPENDITURE	**20,000,000**	**70,000,000**	-	-	-	-
NET EXPENDITURE	**20,000,000**	**70,000,000**		-	-	-
1108106600 National Tree Planting Campaign Project - ESP						
NET EXPENDITURE	**540,046,580**	**440,000,000**		-	-	-
1108106700 Implementation of National Climate Change Action Plan.						

VOTE 1108 Ministry of Environment and Forestry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108106701 Implementation of National Climate Change Action Plan						
2640500 Other Capital Grants and Transfers	95,676,038	130,000,000	-	-	-	-
GROSS EXPENDITURE	**95,676,038**	**130,000,000**	-	-	-	-
NET EXPENDITURE	**95,676,038**	**130,000,000**		-	-	-
1108106700 Implementation of National Climate Change Action Plan						
NET EXPENDITURE	**95,676,038**	**130,000,000**		-	-	-
1108106800 Kenya Gold Mercury Free ASGM Project.						
1108106801 Kenya Gold Mercury Free ASGM Project						
2640500 Other Capital Grants and Transfers	50,000,000	185,000,000	-	150,000,000	-	-
GROSS EXPENDITURE	**50,000,000**	**185,000,000**	-	**150,000,000**	-	-
NET EXPENDITURE	**50,000,000**	**185,000,000**		**150,000,000**	-	-
1108106800 Kenya Gold Mercury Free ASGM Project						
NET EXPENDITURE	**50,000,000**	**185,000,000**		**150,000,000**	-	-
1108106900 Kenya Enabling Activities for HFC Phase Down.						
1108106901 Kenya Enabling Activities for HFC Phase Down						
2640500 Other Capital Grants and Transfers	5,500,000	8,100,000	-	5,500,000	-	-
GROSS EXPENDITURE	**5,500,000**	**8,100,000**	-	**5,500,000**	-	-
NET EXPENDITURE	**5,500,000**	**8,100,000**		**5,500,000**	-	-

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108106900 Kenya Enabling Activities for HFC Phase Down						
NET EXPENDITURE	**5,500,000**	**8,100,000**		**5,500,000**	**-**	**-**
1108107200 Management of Electronic Waste in Kenya.						
1108107201 Management of Electronic Waste in Kenya						
2640500 Other Capital Grants and Transfers	-	214,800,000	-	178,000,000	-	-
GROSS EXPENDITURE	**-**	**214,800,000**	-	**178,000,000**	**-**	**-**
NET EXPENDITURE	**-**	**214,800,000**		**178,000,000**	**-**	**-**
1108107200 Management of Electronic Waste in Kenya						
NET EXPENDITURE	**-**	**214,800,000**		**178,000,000**	**-**	**-**
1108107300 Africa Environmental Management Health & Pollution Project.						
E1108107301						
2630200 Capital Grants to Government Agencies and other Levels of Government	178,000,000	-	-	-	-	-
GROSS EXPENDITURE	**178,000,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**178,000,000**	**-**		**-**	**-**	**-**
1108107300 Africa Environmental Management Health & Pollution Project						
NET EXPENDITURE	**178,000,000**	**-**		**-**	**-**	**-**
1108107400 Mapping and Valuation of Nature Trees - KFS.						

VOTE 1108 Ministry of Environment and Forestry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108107401 Mapping and Valuation of Nature Trees - KFS						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	**100,000,000**	-	-	-	-	-
NET EXPENDITURE	**100,000,000**	-		-	-	-
1108107400 Mapping and Valuation of Nature Trees - KFS						
NET EXPENDITURE	**100,000,000**	-		-	-	-
1108107500 Securing and Protection of Water Towers.						
1108107501 Securing and Protection of Water Towers						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	**5,000,000**	-	-	-	-
NET EXPENDITURE	-	**5,000,000**		-	-	-
1108107500 Securing and Protection of Water Towers						
NET EXPENDITURE	-	**5,000,000**		-	-	-
1108107600 Innovative Approaches on the Sustainable Management of Water Towers.						
1108107601 Innovative Approaches on the Sustainable Management of Water Towers						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	**5,000,000**	-	-	-	-
NET EXPENDITURE	-	**5,000,000**		-	-	-

VOTE 1108 Ministry of Environment and Forestry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108107600 Innovative Approaches on the Sustainable Management of Water Towers						
NET EXPENDITURE	-	5,000,000		-	-	-
TOTAL FOR VOTE D1108 Ministry of Environment and Forestry	3,258,019,369	3,368,900,000	615,000,000	778,000,000	261,500,000	394,500,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the Ministry of Water & Sanitation and Irrigation, for capital expenditure.

(KShs 33,705,500,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109100200 Water & Sanitation Programme	80,000,000	50,000,000	-	50,000,000	400,000,000	400,000,000
1109100300 Support to the Water Resources Management and Water Service Provisio	25,000,000	130,000,000	-	130,000,000	-	-
1109100600 Rehabilitation of Water and Sanitation - Kirandich	10,000,000	340,000,000	300,000,000	40,000,000	600,000,000	414,000,000
1109100700 Manooni Water Project Makueni (Debt Swap)	48,000,000	-	-	-	-	-
1109100800 Water Sector Development (Lake Victoria South)	130,000,000	650,000,000	500,000,000	150,000,000	450,000,000	-
1109100900 Water Sector Development (Support WSTF)	20,000,000	192,000,000	162,000,000	30,000,000	-	-
1109101000 Nairobi Water Distribution Network	466,743,115	310,000,000	230,000,000	80,000,000	-	-
1109101100 Nairobi Satellite Towns Water and Sanitation Program	100,000,000	1,000,000,000	900,000,000	100,000,000	664,000,000	-
1109101300 Extension Of Nairobi Water Supply (Northern Collector)	500,000,000	2,100,000,000	600,000,000	1,500,000,000	1,900,000,000	1,300,000,000
1109101400 The Project For Management Of NonRevenue Water In Kenya	70,000,000	70,000,000	20,000,000	50,000,000	140,000,000	150,000,000
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB)	1,760,000,000	100,000,000	-	100,000,000	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the Ministry of Water & Sanitation and Irrigation, for capital expenditure.

(KShs 33,705,500,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109101700 Water Security and Climate Resilience (Project Advanced)	2,520,000,000	4,780,000,000	2,180,000,000	2,600,000,000	5,450,000,000	900,000,000
1109101900 Kenya Urban Water And Sanitation OBA Project	278,700,000	40,000,000	-	40,000,000	-	-
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II	174,000,000	100,000,000	-	100,000,000	200,000,000	200,000,000
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro	120,000,000	1,200,000,000	1,000,000,000	200,000,000	100,000,000	100,000,000
1109102400 Rehabilitation Of Water Supply And Sewerage For Oloitokitok Town	40,000,000	-	-	-	-	-
1109102500 Garissa Sewerage Project	84,500,000	-	-	-	-	-
1109102600 Upper Tana Natural Resources Management Project	700,000,000	850,000,000	100,000,000	750,000,000	850,000,000	100,000,000
1109103000 Migori water and sanitation project	22,500,000	20,000,000	-	20,000,000	-	-
1109103100 Siaya/Bondo Water Supply & Sanitation	80,000,000	20,000,000	-	20,000,000	50,000,000	-
1109103300 Migori- Homa bay Wastewater (Trilateral Program)	35,000,000	90,000,000	-	90,000,000	40,000,000	60,000,000
1109103400 Kisumu water supply LVWATSAN	80,000,000	740,000,000	100,000,000	640,000,000	1,500,000,000	1,000,000,000
1109103500 Water Harvesting Program (LVSWSB)	45,000,000	50,000,000	-	50,000,000	100,000,000	100,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the Ministry of Water & Sanitation and Irrigation, for capital expenditure.

(KShs 33,705,500,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109103600 Athi River Restoration Programme	20,000,000	40,000,000	-	40,000,000	100,000,000	100,000,000
1109103700 Drilling of Exploratory Boreholes for Turkana	25,000,000	50,000,000	-	50,000,000	100,000,000	100,000,000
1109103800 Development & Implementation of Sub Catchment Management Plans	17,500,000	35,000,000	-	35,000,000	75,000,000	150,000,000
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station	22,500,000	45,000,000	-	45,000,000	100,000,000	150,000,000
1109104000 Water Abstraction and Pollution Control Surveys	37,000,000	50,000,000	-	50,000,000	108,000,000	60,000,000
1109104100 Kikuyu Springs Groundwater Conservation	10,000,000	10,000,000	-	10,000,000	80,000,000	86,000,000
1109104200 Lamu Groundwater Conservation	16,500,000	33,000,000	-	33,000,000	100,000,000	96,000,000
1109104400 Kiambere -Mwingi Water Supply and sanitation project	-	130,000,000	100,000,000	30,000,000	400,000,000	400,000,000
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project	25,000,000	60,000,000	-	60,000,000	13,000,000	-
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project	25,000,000	48,000,000	-	48,000,000	20,000,000	-
1109104800 Drilling and equipping of 40 no boreholes	27,500,000	40,000,000	-	40,000,000	150,000,000	105,000,000
1109104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)	100,000,000	282,000,000	-	282,000,000	40,000,000	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the Ministry of Water & Sanitation and Irrigation, for capital expenditure.

(KShs 33,705,500,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109105000 Water Supply and Sanitation for the Urban Poor	25,000,000	20,000,000	-	20,000,000	40,000,000	100,000,000
1109105100 Support to Equitable Access to quality water	91,000,000	198,000,000	-	198,000,000	-	-
1109105200 Green Growth and Employment Creation-Access to and Management of the	57,300,000	100,000,000	-	100,000,000	572,000,000	-
1109105300 Vihiga Cluster Project-Belgium funding	44,000,000	200,000,000	200,000,000	-	-	-
1109105400 Sirisia-Chwele (Koica)	40,000,000	100,000,000	100,000,000	-	-	-
1109105500 Moi's Bridge-Matunda Water and Sewerage Project	51,500,000	83,000,000	-	83,000,000	350,000,000	500,000,000
1109105600 Malava Gravity Scheme	65,500,000	100,000,000	-	100,000,000	200,000,000	236,000,000
1109105800 Kenya Groundwater mapping Program	46,702,186	90,000,000	-	90,000,000	100,000,000	100,000,000
1109105900 Project on Sustainable development Lake Turkana and its River Basin	70,000,000	70,000,000	-	70,000,000	30,000,000	20,000,000
1109106000 Installation of National Water quality monitoring network stations	6,829,100	35,000,000	-	35,000,000	23,000,000	15,000,000
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr	12,368,386	25,000,000	-	25,000,000	68,000,000	-
1109106200 Water Sector Reform Programme	36,881,643	120,000,000	-	120,000,000	200,000,000	200,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the Ministry of Water & Sanitation and Irrigation, for capital expenditure.

(KShs 33,705,500,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109106900 Kocholia Trans-boundary Multipurpose Project	30,000,000	30,000,000	-	30,000,000	50,000,000	100,000,000
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam	358,000,000	2,550,000,000	2,500,000,000	50,000,000	5,200,000,000	7,500,000,000
1109107400 Mavoko Water Supply - Big Four	-	125,000,000	-	125,000,000	-	-
1109107700 Geo-Equiping of Resource Center	20,000,000	50,000,000	-	50,000,000	70,000,000	110,000,000
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme-Rift	100,000,000	3,240,000,000	3,115,000,000	125,000,000	-	-
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana	300,000,000	1,925,000,000	1,800,000,000	125,000,000	-	-
1109108100 Thika & Githunguri Water and Sanitation Project	10,000,000	310,000,000	300,000,000	10,000,000	600,000,000	700,000,000
1109108200 Wote Water Supply & Sanitation Project	30,000,000	90,000,000	-	90,000,000	150,000,000	125,000,000
1109108400 Soin - Koru Dam	1,500,000,000	90,000,000	-	90,000,000	342,000,000	820,000,000
1109108700 Flood Control Works - ESP	200,000,000	315,000,000	-	315,000,000	-	-
1109109000 Chemususu Dam Water Supply Project	125,000,000	350,000,000	-	350,000,000	-	-
1109109500 Soy-Kosachei Water Project	22,500,000	10,000,000	-	10,000,000	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the Ministry of Water & Sanitation and Irrigation, for capital expenditure.

(KShs 33,705,500,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109109700 Siyoi-Muruny Water Project	1,500,000,000	1,300,000,000	-	1,300,000,000	1,216,000,000	-
1109109900 Ithanga Water Supply	80,000,000	501,000,000	460,000,000	41,000,000	-	-
1109110000 West Karachuonyo Water Supply	-	55,000,000	-	55,000,000	-	-
1109110200 Habasweni Water Project	26,500,000	30,000,000	-	30,000,000	-	-
1109110400 Public Participation Water Supply Projects	77,000,000	115,500,000	-	115,500,000	-	-
1109110800 Kaptumo Water Supply Project	15,000,000	25,000,000	-	25,000,000	-	-
1109110900 Kaboro Water Supply Project	10,000,000	20,000,000	-	20,000,000	-	-
1109111000 Saimoi-Soi Water Supply Project	10,000,000	-	-	-	-	-
1109111300 Mwache Water Pipeline Extension	50,000,000	100,000,000	-	100,000,000	-	-
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi	125,000,000	1,921,000,000	1,821,000,000	100,000,000	2,200,000,000	-
1109111500 Umaa Dam	50,000,000	25,000,000	-	25,000,000	50,000,000	100,000,000
1109111600 Badasa Dam	50,000,000	25,000,000	-	25,000,000	50,000,000	100,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the Ministry of Water & Sanitation and Irrigation, for capital expenditure.

(KShs 33,705,500,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109111700 Karimenu II Dam Water Supply Project	1,200,000,000	5,400,000,000	5,000,000,000	400,000,000	5,500,000,000	803,000,000
1109111800 Lake Nakuru Biodiversity Conservation Project	12,500,000	350,000,000	300,000,000	50,000,000	750,000,000	850,000,000
1109112300 Ending Drought Emergencies: Support To Drought Risk Management	670,000,000	480,000,000	-	480,000,000	400,000,000	450,000,000
1109112700 Water and Sanitation Development Project (WSDP)	8,280,000,000	7,090,000,000	500,000,000	6,590,000,000	200,000,000	-
1109113100 Mathira Water Supply Project	32,750,000	-	-	-	-	-
1109113300 Nairobi City Regeneration Programme - ESP	345,000,000	240,000,000	-	240,000,000	400,000,000	-
1109113500 Homa Bay Water Supply Improvement Project	12,500,000	565,000,000	465,000,000	100,000,000	-	-
1109114100 Dongo Kundu Water Spply Project - Big Four	130,000,000	-	-	-	-	-
1109114200 Saudi Water Fund for Development	-	222,000,000	200,000,000	22,000,000	50,000,000	-
1109114600 Yamo Dam	425,000,000	250,000,000	-	250,000,000	-	-
1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board	17,500,000	45,000,000	-	45,000,000	-	-
1109115200 Thwake MultiPurpose Water Development Program Phase I	843,000,000	9,623,000,000	9,063,000,000	560,000,000	8,000,000,000	3,000,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the Ministry of Water & Sanitation and Irrigation, for capital expenditure.

(KShs 33,705,500,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109115500 Water for Schools - ESP	24,000,000	270,000,000	-	270,000,000	900,000,000	924,000,000
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa	560,000,000	1,500,000,000	1,200,000,000	300,000,000	1,800,000,000	4,300,000,000
1109115700 Angololo Multipurpose Water Resources Development Project	20,000,000	20,000,000	-	20,000,000	75,000,000	100,000,000
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP	1,368,564,833	1,114,000,000	-	1,114,000,000	1,820,000,000	4,000,000,000
1109115900 Igembe North Water Supply Project	25,000,000	25,000,000	-	25,000,000	116,000,000	100,000,000
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech	7,500,000	20,000,000	-	20,000,000	100,000,000	100,000,000
1109116200 Establish the Aluminum Residues in Drinking Water	10,000,000	20,000,000	-	20,000,000	85,000,000	110,000,000
1109116300 Tana River Water Projects - CWSB	35,000,000	-	-	-	-	-
1109116400 Rehabilitation of Water Supplies - Ijara Water Works	50,000,000	50,000,000	-	50,000,000	-	-
1109117000 Affordable Housing Water Supply - Big Four	470,186,643	750,000,000	-	750,000,000	-	-
1109117100 Universal Health Care - Big Four	706,594	557,000,000	-	557,000,000	-	-
1109117200 Manufacturing - Big Four	35,000,000	150,000,000	-	150,000,000	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the Ministry of Water & Sanitation and Irrigation, for capital expenditure.

(KShs 33,705,500,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109117500 Food Security - Big Four	-	200,000,000	-	200,000,000	-	-
1109117600 Big Four Water Priority Projects	1,100,000,000	-	-	-	-	-
1109118100 Small Holder Irrigation Programme	20,000,000	170,000,000	150,000,000	20,000,000	60,000,000	-
1109118300 Bura Irrigation Scheme	300,000,000	980,000,000	480,000,000	500,000,000	147,000,000	-
1109118400 Land Reclamation (Land Degradation Assessment Program)	-	10,000,000	-	10,000,000	90,000,000	185,000,000
1109118500 Community Based Irrigation Projects - ESP	509,000,000	712,000,000	-	712,000,000	1,937,000,000	3,057,000,000
1109118600 Galana Kulalu Irrigation development project (10	202,500,000	10,000,000	-	10,000,000	-	-
1109118700 National Expanded Irrigation Programme - ESP	4,110,000,000	3,105,000,000	-	3,105,000,000	3,245,000,000	5,659,000,000
1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	200,000,000	3,301,000,000	2,501,000,000	800,000,000	2,951,000,000	600,000,000
1109118900 Rwabura Irrigation Development Project	30,000,000	131,000,000	126,000,000	5,000,000	-	-
1109119000 National Water Harvesting and Ground Water Exploitation	202,541,659	800,000,000	-	800,000,000	2,200,000,000	3,000,000,000
1109119100 Micro Irrigation Programme for Schools	2,209,800	90,000,000	-	90,000,000	200,000,000	601,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the Ministry of Water & Sanitation and Irrigation, for capital expenditure.

(KShs 33,705,500,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109119200 Turkana Irrigation Development Project	100,000,000	300,000,000	-	300,000,000	560,000,000	650,000,000
1109119400 Lower Kuja Irrigation Scheme	125,000,000	200,000,000	-	200,000,000	750,000,000	1,130,000,000
1109119500 Lower Sabor Irrigation Project	10,000,000	15,000,000	-	15,000,000	-	-
1109119600 Monitoring and Evaluation of Projects	74,416,041	100,000,000	-	100,000,000	160,000,000	110,000,000
1109119800 Household Irrigation Water Harvesting Project	1,678,000,000	1,420,000,000	-	1,420,000,000	2,320,000,000	3,037,000,000
1109119900 Drought Resilience in Northern Kenya	45,000,000	415,000,000	370,000,000	45,000,000	495,000,000	415,000,000
1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo	165,000,000	150,000,000	-	150,000,000	300,000,000	500,000,000
1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters	110,000,000	150,000,000	-	150,000,000	250,000,000	350,000,000
1109120500 Rehabilitation of Strategic Water Facilities - ESP	180,000,000	-	-	-	-	-
1109120600 Warah Burkader Dam (Wajir South) - ESP	25,000,000	-	-	-	-	-
1109120700 Elima Dadajabula Dam (Wajir South) - ESP	25,000,000	-	-	-	-	-
1109120800 Qoloba Dam Moyale - ESP	100,000,000	-	-	-	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the Ministry of Water & Sanitation and Irrigation, for capital expenditure.

(KShs 33,705,500,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109120900 Water Supply (Moyale Town) - ESP	50,000,000	-	-	-	-	-
1109121000 Olorika Dam (Kajiado South) - ESP	150,000,000	-	-	-	-	-
1109121100 National Advanced Metering Infra. for Online Capture of Water Use Dat	-	100,000,000	100,000,000	-	-	-
1109121200 Drilling of Boreholes in Informal Settlements in Nairobi	500,000,000	-	-	-	-	-
1109121300 Expansion Works for Dandora Estate Sewerage Treatment	580,000,000	-	-	-	-	-
1109121400 COVID-19 Response Programme	176,000,000	100,000,000	-	100,000,000	-	-
1109121500 Tula-Tula-Elnur-Horote-Warate Water Project	100,000,000	-	-	-	-	-
1109121600 Nairobi Inclusive Sanitation Improvment Project	-	120,000,000	70,000,000	50,000,000	200,000,000	200,000,000
1109121900 Refurbishment of Maji House	-	120,000,000	-	120,000,000	50,000,000	-
1109122000 Nairobi Water and Sanitation Project - Athi	-	860,000,000	500,000,000	360,000,000	-	-
1109122100 Korbesa & Malka Galla Water Supply Project	40,000,000	-	-	-	-	-
1109122200 Rehabilitation of Strategic Water Facilities - NIA	-	920,000,000	-	920,000,000	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the Ministry of Water & Sanitation and Irrigation, for capital expenditure.

(KShs 33,705,500,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
TOTAL FOR VOTE D1109 Ministry of Water & Sanitation and Irrigation	**38,435,400,000**	**71,218,500,000**	**37,513,000,000**	**33,705,500,000**	**61,352,000,000**	**50,928,000,000**

VOTE D1109 Ministry of Water & Sanitation and Irrigation

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1109 Ministry of Water & Sanitation and Irrigation

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1109100200 Water & Sanitation Programme.				
1109100201 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	50,000,000	400,000,000	400,000,000
GROSS EXPENDITURE	**80,000,000**	**50,000,000**	**400,000,000**	**400,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**80,000,000**	**50,000,000**	**400,000,000**	**400,000,000**
1109100200 Water & Sanitation Programme				
NET EXPENDITURE Head ... KShs.	**80,000,000**	**50,000,000**	**400,000,000**	**400,000,000**
1109100300 Support to the Water Resources Management and Water Service Provisio.				
1109100301 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	130,000,000	-	-
GROSS EXPENDITURE	**25,000,000**	**130,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**25,000,000**	**130,000,000**	**-**	**-**
1109100300 Support to the Water Resources Management and Water Service Provisio				
NET EXPENDITURE Head ... KShs.	**25,000,000**	**130,000,000**	**-**	**-**
1109100600 Rehabilitation of Water and Sanitation - Kirandich.				
1109100601 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	340,000,000	600,000,000	414,000,000
GROSS EXPENDITURE	**110,000,000**	**340,000,000**	**600,000,000**	**414,000,000**
Appropriations in Aid	100,000,000	300,000,000	500,000,000	414,000,000
5120200 Foreign Borrowing - Direct Payments	100,000,000	300,000,000	500,000,000	414,000,000
NET EXPENDITURE Sub-Head .... KShs.	**10,000,000**	**40,000,000**	**100,000,000**	**-**
1109100600 Rehabilitation of Water and Sanitation - Kirandich				
NET EXPENDITURE Head ... KShs.	**10,000,000**	**40,000,000**	**100,000,000**	**-**
1109100700 Manooni Water Project Makueni (Debt Swap).				
1109100701 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	48,000,000	-	-	-
GROSS EXPENDITURE	**48,000,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**48,000,000**	**-**	**-**	**-**
1109100700 Manooni Water Project Makueni (Debt Swap)				
NET EXPENDITURE Head ... KShs.	**48,000,000**	**-**	**-**	**-**
1109100800 Water Sector Development (Lake Victoria South).				
1109100801 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,188,508,296	650,000,000	450,000,000	-
GROSS EXPENDITURE	**1,188,508,296**	**650,000,000**	**450,000,000**	**-**
Appropriations in Aid	1,058,508,296	500,000,000	400,000,000	-
5120200 Foreign Borrowing - Direct Payments	1,058,508,296	500,000,000	400,000,000	-
NET EXPENDITURE Sub-Head .... KShs.	**130,000,000**	**150,000,000**	**50,000,000**	**-**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1109100800 Water Sector Development (Lake Victoria South)				
NET EXPENDITURE Head ... KShs.	**130,000,000**	**150,000,000**	**50,000,000**	**-**
1109100900 Water Sector Development (Support WSTF).				
1109100901 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	192,000,000	-	-
GROSS EXPENDITURE	**20,000,000**	**192,000,000**	**-**	**-**
Appropriations in Aid	-	162,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	162,000,000	-	-
NET EXPENDITURE Sub-Head .... KShs.	**20,000,000**	**30,000,000**	**-**	**-**
1109100900 Water Sector Development (Support WSTF)				
NET EXPENDITURE Head ... KShs.	**20,000,000**	**30,000,000**	**-**	**-**
1109101000 Nairobi Water Distribution Network.				
1109101001 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,066,743,115	310,000,000	-	-
GROSS EXPENDITURE	**1,066,743,115**	**310,000,000**	**-**	**-**
Appropriations in Aid	600,000,000	230,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	600,000,000	230,000,000	-	-
NET EXPENDITURE Sub-Head .... KShs.	**466,743,115**	**80,000,000**	**-**	**-**
1109101000 Nairobi Water Distribution Network				
NET EXPENDITURE Head ... KShs.	**466,743,115**	**80,000,000**	**-**	**-**
1109101100 Nairobi Satellite Towns Water and Sanitation Program.				
1109101101 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	800,000,000	1,000,000,000	664,000,000	-
GROSS EXPENDITURE	**800,000,000**	**1,000,000,000**	**664,000,000**	**-**
Appropriations in Aid	700,000,000	900,000,000	564,000,000	-
5120200 Foreign Borrowing - Direct Payments	700,000,000	900,000,000	564,000,000	-
NET EXPENDITURE Sub-Head .... KShs.	**100,000,000**	**100,000,000**	**100,000,000**	**-**
1109101100 Nairobi Satellite Towns Water and Sanitation Program				
NET EXPENDITURE Head ... KShs.	**100,000,000**	**100,000,000**	**100,000,000**	**-**
1109101300 Extension Of Nairobi Water Supply (Northern Collector).				
1109101301 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,600,000,000	1,400,000,000	1,500,000,000	800,000,000
GROSS EXPENDITURE	**1,600,000,000**	**1,400,000,000**	**1,500,000,000**	**800,000,000**
Appropriations in Aid	1,100,000,000	600,000,000	1,000,000,000	500,000,000
5120200 Foreign Borrowing - Direct Payments	1,100,000,000	600,000,000	1,000,000,000	500,000,000
NET EXPENDITURE Sub-Head .... KShs.	**500,000,000**	**800,000,000**	**500,000,000**	**300,000,000**
1109101302 Northern Collector Pipeline - Athi				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	700,000,000	400,000,000	500,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1109 Ministry of Water & Sanitation and Irrigation

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**-**	**700,000,000**	**400,000,000**	**500,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**700,000,000**	**400,000,000**	**500,000,000**
1109101300 Extension Of Nairobi Water Supply (Northern Collector)				
NET EXPENDITURE Head ... KShs.	**500,000,000**	**1,500,000,000**	**900,000,000**	**800,000,000**
1109101400 The Project For Management Of NonRevenue Water In Kenya.				
1109101401 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	70,000,000	140,000,000	150,000,000
GROSS EXPENDITURE	**70,000,000**	**70,000,000**	**140,000,000**	**150,000,000**
Appropriations in Aid	-	20,000,000	40,000,000	50,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	20,000,000	40,000,000	50,000,000
NET EXPENDITURE Sub-Head .... KShs.	**70,000,000**	**50,000,000**	**100,000,000**	**100,000,000**
1109101400 The Project For Management Of NonRevenue Water In Kenya				
NET EXPENDITURE Head ... KShs.	**70,000,000**	**50,000,000**	**100,000,000**	**100,000,000**
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB).				
1109101601 Athi Water Works Development Agency				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,700,000,000	-	-	-
GROSS EXPENDITURE	**1,700,000,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**1,700,000,000**	**-**	**-**	**-**
1109101603 Coastal Water Works Development Agency				
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	100,000,000	-	-
GROSS EXPENDITURE	**60,000,000**	**100,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**60,000,000**	**100,000,000**	**-**	**-**
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB)				
NET EXPENDITURE Head ... KShs.	**1,760,000,000**	**100,000,000**	**-**	**-**
1109101700 Water Security and Climate Resilience (Project Advanced).				
1109101702 Kenya Water Security Climate Resilience Project (KWSCRP)				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,120,000,000	2,380,000,000	1,650,000,000	400,000,000
GROSS EXPENDITURE	**4,120,000,000**	**2,380,000,000**	**1,650,000,000**	**400,000,000**
Appropriations in Aid	2,900,000,000	1,180,000,000	1,000,000,000	-
5120200 Foreign Borrowing - Direct Payments	2,800,000,000	1,000,000,000	1,000,000,000	-
1310200 Grants from Foreign Governments - Direct Payments	50,000,000	-	-	-
1320200 Grants from International Organizations	50,000,000	180,000,000	-	-
NET EXPENDITURE Sub-Head .... KShs.	**1,220,000,000**	**1,200,000,000**	**650,000,000**	**400,000,000**
1109101703 Coastal Region Water Security & Climate Resilience Project (CRWSCRP)				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,700,000,000	2,400,000,000	3,800,000,000	500,000,000
GROSS EXPENDITURE	**1,700,000,000**	**2,400,000,000**	**3,800,000,000**	**500,000,000**
Appropriations in Aid	400,000,000	1,000,000,000	1,000,000,000	-
5120200 Foreign Borrowing - Direct Payments	400,000,000	1,000,000,000	1,000,000,000	-
NET EXPENDITURE Sub-Head .... KShs.	**1,300,000,000**	**1,400,000,000**	**2,800,000,000**	**500,000,000**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1109101700 Water Security and Climate Resilience (Project Advanced)				
NET EXPENDITURE Head ... KShs.	**2,520,000,000**	**2,600,000,000**	**3,450,000,000**	**900,000,000**
1109101900 Kenya Urban Water And Sanitation OBA Project.				
1109101901 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	448,700,000	40,000,000	-	-
GROSS EXPENDITURE	**448,700,000**	**40,000,000**	**-**	**-**
Appropriations in Aid	170,000,000	-	-	-
1320200 Grants from International Organizations	170,000,000	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**278,700,000**	**40,000,000**	**-**	**-**
1109101900 Kenya Urban Water And Sanitation OBA Project				
NET EXPENDITURE Head ... KShs.	**278,700,000**	**40,000,000**	**-**	**-**
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II.				
1109102001 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	174,000,000	100,000,000	200,000,000	200,000,000
GROSS EXPENDITURE	**174,000,000**	**100,000,000**	**200,000,000**	**200,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**174,000,000**	**100,000,000**	**200,000,000**	**200,000,000**
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II				
NET EXPENDITURE Head ... KShs.	**174,000,000**	**100,000,000**	**200,000,000**	**200,000,000**
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro.				
1109102101 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,020,000,000	1,200,000,000	100,000,000	100,000,000
GROSS EXPENDITURE	**1,020,000,000**	**1,200,000,000**	**100,000,000**	**100,000,000**
Appropriations in Aid	900,000,000	1,000,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	900,000,000	1,000,000,000	-	-
NET EXPENDITURE Sub-Head .... KShs.	**120,000,000**	**200,000,000**	**100,000,000**	**100,000,000**
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro				
NET EXPENDITURE Head ... KShs.	**120,000,000**	**200,000,000**	**100,000,000**	**100,000,000**
1109102400 Rehabilitation Of Water Supply And Sewerage For Oloitokitok Town.				
1109102401 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	464,000,000	-	-	-
GROSS EXPENDITURE	**464,000,000**	**-**	**-**	**-**
Appropriations in Aid	424,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	424,000,000	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**40,000,000**	**-**	**-**	**-**
1109102400 Rehabilitation Of Water Supply And Sewerage For Oloitokitok Town				
NET EXPENDITURE Head ... KShs.	**40,000,000**	**-**	**-**	**-**
1109102500 Garissa Sewerage Project.				

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1109102501 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	84,500,000	-	-	-
GROSS EXPENDITURE	**84,500,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**84,500,000**	**-**	**-**	**-**
1109102500 Garissa Sewerage Project				
NET EXPENDITURE Head ... KShs.	**84,500,000**	**-**	**-**	**-**
1109102600 Upper Tana Natural Resources Management Project.				
1109102601 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	800,000,000	850,000,000	850,000,000	100,000,000
GROSS EXPENDITURE	**800,000,000**	**850,000,000**	**850,000,000**	**100,000,000**
Appropriations in Aid	100,000,000	100,000,000	100,000,000	100,000,000
5120200 Foreign Borrowing - Direct Payments	100,000,000	100,000,000	100,000,000	100,000,000
NET EXPENDITURE Sub-Head .... KShs.	**700,000,000**	**750,000,000**	**750,000,000**	**-**
1109102600 Upper Tana Natural Resources Management Project				
NET EXPENDITURE Head ... KShs.	**700,000,000**	**750,000,000**	**750,000,000**	**-**
1109103000 Migori water and sanitation project.				
1109103001 Migori water and sanitation project				
2630200 Capital Grants to Government Agencies and other Levels of Government	22,500,000	20,000,000	-	-
GROSS EXPENDITURE	**22,500,000**	**20,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**22,500,000**	**20,000,000**	**-**	**-**
1109103000 Migori water and sanitation project				
NET EXPENDITURE Head ... KShs.	**22,500,000**	**20,000,000**	**-**	**-**
1109103100 Siaya/Bondo Water Supply & Sanitation.				
1109103101 Siaya/Bondo Water Supply & Sanitation				
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	20,000,000	50,000,000	-
GROSS EXPENDITURE	**80,000,000**	**20,000,000**	**50,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**80,000,000**	**20,000,000**	**50,000,000**	**-**
1109103100 Siaya/Bondo Water Supply & Sanitation				
NET EXPENDITURE Head ... KShs.	**80,000,000**	**20,000,000**	**50,000,000**	**-**
1109103300 Migori- Homa bay Wastewater (Trilateral Program).				
1109103301 Migori- Homa bay Wastewater (Trilateral Program)				
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	90,000,000	40,000,000	60,000,000
GROSS EXPENDITURE	**35,000,000**	**90,000,000**	**40,000,000**	**60,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**35,000,000**	**90,000,000**	**40,000,000**	**60,000,000**
1109103300 Migori- Homa bay Wastewater (Trilateral Program)				
NET EXPENDITURE Head ... KShs.	**35,000,000**	**90,000,000**	**40,000,000**	**60,000,000**
1109103400 Kisumu water supply LVWATSAN.				

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1109103401 Kisumu water supply				
2630200 Capital Grants to Government Agencies and other Levels of Government	530,000,000	740,000,000	1,500,000,000	1,000,000,000
GROSS EXPENDITURE	**530,000,000**	**740,000,000**	**1,500,000,000**	**1,000,000,000**
Appropriations in Aid	450,000,000	100,000,000	300,000,000	-
5120200 Foreign Borrowing - Direct Payments	450,000,000	-	-	-
1310200 Grants from Foreign Governments - Direct Payments	-	100,000,000	300,000,000	-
NET EXPENDITURE Sub-Head .... KShs.	**80,000,000**	**640,000,000**	**1,200,000,000**	**1,000,000,000**
1109103400 Kisumu water supply LVWATSAN				
NET EXPENDITURE Head ... KShs.	**80,000,000**	**640,000,000**	**1,200,000,000**	**1,000,000,000**
1109103500 Water Harvesting Program (LVSWSB).				
1109103501 Water Harvesting Program (LVSWSB)				
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	50,000,000	100,000,000	100,000,000
GROSS EXPENDITURE	**45,000,000**	**50,000,000**	**100,000,000**	**100,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**45,000,000**	**50,000,000**	**100,000,000**	**100,000,000**
1109103500 Water Harvesting Program (LVSWSB)				
NET EXPENDITURE Head ... KShs.	**45,000,000**	**50,000,000**	**100,000,000**	**100,000,000**
1109103600 Athi River Restoration Programme.				
1109103601 Athi River Restoration Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	40,000,000	100,000,000	100,000,000
GROSS EXPENDITURE	**20,000,000**	**40,000,000**	**100,000,000**	**100,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**20,000,000**	**40,000,000**	**100,000,000**	**100,000,000**
1109103600 Athi River Restoration Programme				
NET EXPENDITURE Head ... KShs.	**20,000,000**	**40,000,000**	**100,000,000**	**100,000,000**
1109103700 Drilling of Exploratory Boreholes for Turkana.				
1109103701 Drilling of Exploratory Boreholes for Turkana				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	50,000,000	100,000,000	100,000,000
GROSS EXPENDITURE	**25,000,000**	**50,000,000**	**100,000,000**	**100,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**25,000,000**	**50,000,000**	**100,000,000**	**100,000,000**
1109103700 Drilling of Exploratory Boreholes for Turkana				
NET EXPENDITURE Head ... KShs.	**25,000,000**	**50,000,000**	**100,000,000**	**100,000,000**
1109103800 Development & Implementation of Sub Catchment Management Plans.				
1109103801 Development & Implementation of Sub Catchment Management Plans				
2630200 Capital Grants to Government Agencies and other Levels of Government	17,500,000	35,000,000	75,000,000	150,000,000
GROSS EXPENDITURE	**17,500,000**	**35,000,000**	**75,000,000**	**150,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**17,500,000**	**35,000,000**	**75,000,000**	**150,000,000**
1109103800 Development & Implementation of Sub Catchment Management Plans				
NET EXPENDITURE Head ... KShs.	**17,500,000**	**35,000,000**	**75,000,000**	**150,000,000**
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station.				

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1109103901 Construction and Rehabilitation of Water Resource Monitoring Station				
2630200 Capital Grants to Government Agencies and other Levels of Government	22,500,000	45,000,000	100,000,000	150,000,000
GROSS EXPENDITURE	**22,500,000**	**45,000,000**	**100,000,000**	**150,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**22,500,000**	**45,000,000**	**100,000,000**	**150,000,000**
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station				
NET EXPENDITURE Head ... KShs.	**22,500,000**	**45,000,000**	**100,000,000**	**150,000,000**
1109104000 Water Abstraction and Pollution Control Surveys.				
1109104001 Water Abstraction and Pollution Control Surveys				
2630200 Capital Grants to Government Agencies and other Levels of Government	37,000,000	50,000,000	108,000,000	60,000,000
GROSS EXPENDITURE	**37,000,000**	**50,000,000**	**108,000,000**	**60,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**37,000,000**	**50,000,000**	**108,000,000**	**60,000,000**
1109104000 Water Abstraction and Pollution Control Surveys				
NET EXPENDITURE Head ... KShs.	**37,000,000**	**50,000,000**	**108,000,000**	**60,000,000**
1109104100 Kikuyu Springs Groundwater Conservation.				
1109104101 Kikuyu Springs Groundwater Conservation				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	80,000,000	86,000,000
GROSS EXPENDITURE	**10,000,000**	**10,000,000**	**80,000,000**	**86,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**10,000,000**	**10,000,000**	**80,000,000**	**86,000,000**
1109104100 Kikuyu Springs Groundwater Conservation				
NET EXPENDITURE Head ... KShs.	**10,000,000**	**10,000,000**	**80,000,000**	**86,000,000**
1109104200 Lamu Groundwater Conservation.				
1109104201 Lamu Groundwater Conservation				
2630200 Capital Grants to Government Agencies and other Levels of Government	16,500,000	33,000,000	100,000,000	96,000,000
GROSS EXPENDITURE	**16,500,000**	**33,000,000**	**100,000,000**	**96,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**16,500,000**	**33,000,000**	**100,000,000**	**96,000,000**
1109104200 Lamu Groundwater Conservation				
NET EXPENDITURE Head ... KShs.	**16,500,000**	**33,000,000**	**100,000,000**	**96,000,000**
1109104400 Kiambere -Mwingi Water Supply and sanitation project.				
1109104401 Kiambere -Mwingi Water Supply and sanitation project				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	130,000,000	400,000,000	400,000,000
GROSS EXPENDITURE	**50,000,000**	**130,000,000**	**400,000,000**	**400,000,000**
Appropriations in Aid	50,000,000	100,000,000	300,000,000	200,000,000
5120200 Foreign Borrowing - Direct Payments	50,000,000	100,000,000	300,000,000	200,000,000
NET EXPENDITURE Sub-Head .... KShs.	**-**	**30,000,000**	**100,000,000**	**200,000,000**
1109104400 Kiambere -Mwingi Water Supply and sanitation project				
NET EXPENDITURE Head ... KShs.	**-**	**30,000,000**	**100,000,000**	**200,000,000**
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project.				

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1109104501 Mt Kilimanjaro-Amboseli Namanga Water supply project				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	60,000,000	13,000,000	-
GROSS EXPENDITURE	**25,000,000**	**60,000,000**	**13,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**25,000,000**	**60,000,000**	**13,000,000**	**-**
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project				
NET EXPENDITURE Head ... KShs.	**25,000,000**	**60,000,000**	**13,000,000**	**-**
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project.				
1109104701 Masinga-Ikalakala-Ikaatine Water Supply Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	48,000,000	20,000,000	-
GROSS EXPENDITURE	**25,000,000**	**48,000,000**	**20,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**25,000,000**	**48,000,000**	**20,000,000**	**-**
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project				
NET EXPENDITURE Head ... KShs.	**25,000,000**	**48,000,000**	**20,000,000**	**-**
1109104800 Drilling and equipping of 40 no boreholes.				
1109104801 Drilling and equipping of 40 no boreholes				
2630200 Capital Grants to Government Agencies and other Levels of Government	27,500,000	40,000,000	150,000,000	105,000,000
GROSS EXPENDITURE	**27,500,000**	**40,000,000**	**150,000,000**	**105,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**27,500,000**	**40,000,000**	**150,000,000**	**105,000,000**
1109104800 Drilling and equipping of 40 no boreholes				
NET EXPENDITURE Head ... KShs.	**27,500,000**	**40,000,000**	**150,000,000**	**105,000,000**
1109104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP).				
1109104901 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	282,000,000	40,000,000	-
GROSS EXPENDITURE	**100,000,000**	**282,000,000**	**40,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**100,000,000**	**282,000,000**	**40,000,000**	**-**
1109104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)				
NET EXPENDITURE Head ... KShs.	**100,000,000**	**282,000,000**	**40,000,000**	**-**
1109105000 Water Supply and Sanitation for the Urban Poor.				
1109105001 Water Supply and Sanitation for the Urban Poor				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	20,000,000	40,000,000	100,000,000
GROSS EXPENDITURE	**25,000,000**	**20,000,000**	**40,000,000**	**100,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**25,000,000**	**20,000,000**	**40,000,000**	**100,000,000**
1109105000 Water Supply and Sanitation for the Urban Poor				
NET EXPENDITURE Head ... KShs.	**25,000,000**	**20,000,000**	**40,000,000**	**100,000,000**
1109105100 Support to Equitable Access to quality water.				
1109105101 Support to Equitable Access to quality water				

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	91,000,000	198,000,000	-	-
GROSS EXPENDITURE	**91,000,000**	**198,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**91,000,000**	**198,000,000**	-	-
1109105100 Support to Equitable Access to quality water				
NET EXPENDITURE Head ... KShs.	**91,000,000**	**198,000,000**	-	-
1109105200 Green Growth and Employment Creation-Access to and Management of the.				
1109105201 Green Growth and Employment Creation-Access to and Management of the				
2630200 Capital Grants to Government Agencies and other Levels of Government	57,300,000	100,000,000	572,000,000	-
GROSS EXPENDITURE	**57,300,000**	**100,000,000**	**572,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	**57,300,000**	**100,000,000**	**572,000,000**	-
1109105200 Green Growth and Employment Creation-Access to and Management of the				
NET EXPENDITURE Head ... KShs.	**57,300,000**	**100,000,000**	**572,000,000**	-
1109105300 Vihiga Cluster Project-Belgium funding.				
1109105301 Vihiga Cluster Project-Belgium funding				
2630200 Capital Grants to Government Agencies and other Levels of Government	374,000,000	200,000,000	-	-
GROSS EXPENDITURE	**374,000,000**	**200,000,000**	-	-
Appropriations in Aid	330,000,000	200,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	330,000,000	200,000,000	-	-
NET EXPENDITURE Sub-Head .... KShs.	**44,000,000**	-	-	-
1109105300 Vihiga Cluster Project-Belgium funding				
NET EXPENDITURE Head ... KShs.	**44,000,000**	-	-	-
1109105400 Sirisia-Chwele (Koica).				
1109105401 Sirisia-Chwele (Koica)				
2630200 Capital Grants to Government Agencies and other Levels of Government	440,000,000	100,000,000	-	-
GROSS EXPENDITURE	**440,000,000**	**100,000,000**	-	-
Appropriations in Aid	400,000,000	100,000,000	-	-
1310200 Grants from Foreign Governments - Direct Payments	400,000,000	100,000,000	-	-
NET EXPENDITURE Sub-Head .... KShs.	**40,000,000**	-	-	-
1109105400 Sirisia-Chwele (Koica)				
NET EXPENDITURE Head ... KShs.	**40,000,000**	-	-	-
1109105500 Moi's Bridge-Matunda Water and Sewerage Project.				
1109105501 Moi's Bridge-Matunda Water and Sewerage Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	51,500,000	83,000,000	350,000,000	500,000,000
GROSS EXPENDITURE	**51,500,000**	**83,000,000**	**350,000,000**	**500,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**51,500,000**	**83,000,000**	**350,000,000**	**500,000,000**
1109105500 Moi's Bridge-Matunda Water and Sewerage Project				
NET EXPENDITURE Head ... KShs.	**51,500,000**	**83,000,000**	**350,000,000**	**500,000,000**
1109105600 Malava Gravity Scheme.				

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1109105601 Malava Gravity Scheme				
2630200 Capital Grants to Government Agencies and other Levels of Government	65,500,000	100,000,000	200,000,000	236,000,000
GROSS EXPENDITURE	**65,500,000**	**100,000,000**	**200,000,000**	**236,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**65,500,000**	**100,000,000**	**200,000,000**	**236,000,000**
1109105600 Malava Gravity Scheme				
NET EXPENDITURE Head ... KShs.	**65,500,000**	**100,000,000**	**200,000,000**	**236,000,000**
1109105800 Kenya Groundwater mapping Program.				
1109105801 Kenya Groundwater mapping Program				
2630200 Capital Grants to Government Agencies and other Levels of Government	46,702,186	90,000,000	100,000,000	100,000,000
GROSS EXPENDITURE	**46,702,186**	**90,000,000**	**100,000,000**	**100,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**46,702,186**	**90,000,000**	**100,000,000**	**100,000,000**
1109105800 Kenya Groundwater mapping Program				
NET EXPENDITURE Head ... KShs.	**46,702,186**	**90,000,000**	**100,000,000**	**100,000,000**
1109105900 Project on Sustainable development Lake Turkana and its River Basin.				
1109105901 Project on Sustainable development Lake Turkana and its River Basin				
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	70,000,000	30,000,000	20,000,000
GROSS EXPENDITURE	**70,000,000**	**70,000,000**	**30,000,000**	**20,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**70,000,000**	**70,000,000**	**30,000,000**	**20,000,000**
1109105900 Project on Sustainable development Lake Turkana and its River Basin				
NET EXPENDITURE Head ... KShs.	**70,000,000**	**70,000,000**	**30,000,000**	**20,000,000**
1109106000 Installation of National Water quality monitoring network stations.				
1109106001 Installation of National Water quality monitoring network stations				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,829,100	35,000,000	23,000,000	15,000,000
GROSS EXPENDITURE	**6,829,100**	**35,000,000**	**23,000,000**	**15,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**6,829,100**	**35,000,000**	**23,000,000**	**15,000,000**
1109106000 Installation of National Water quality monitoring network stations				
NET EXPENDITURE Head ... KShs.	**6,829,100**	**35,000,000**	**23,000,000**	**15,000,000**
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr.				
1109106101 Installation of Hydrometeorological network under IGAD-HYCOS Hydr				
2630200 Capital Grants to Government Agencies and other Levels of Government	12,368,386	25,000,000	68,000,000	-
GROSS EXPENDITURE	**12,368,386**	**25,000,000**	**68,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**12,368,386**	**25,000,000**	**68,000,000**	**-**
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr				
NET EXPENDITURE Head ... KShs.	**12,368,386**	**25,000,000**	**68,000,000**	**-**
1109106200 Water Sector Reform Programme.				
1109106201 Water Sector Reform Programme GIZ				

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	36,881,643	120,000,000	200,000,000	200,000,000
GROSS EXPENDITURE	**36,881,643**	**120,000,000**	**200,000,000**	**200,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**36,881,643**	**120,000,000**	**200,000,000**	**200,000,000**
1109106200 Water Sector Reform Programme				
NET EXPENDITURE Head ... KShs.	**36,881,643**	**120,000,000**	**200,000,000**	**200,000,000**
1109106900 Kocholia Trans-boundary Multipurpose Project.				
1109106901 ocholia Trans-boundary Multipurpose Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	30,000,000	50,000,000	100,000,000
GROSS EXPENDITURE	**30,000,000**	**30,000,000**	**50,000,000**	**100,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**30,000,000**	**30,000,000**	**50,000,000**	**100,000,000**
1109106900 Kocholia Trans-boundary Multipurpose Project				
NET EXPENDITURE Head ... KShs.	**30,000,000**	**30,000,000**	**50,000,000**	**100,000,000**
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam.				
1109107101 airobi Metro Area Bulk Water Sources- Ruiru II Dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	408,000,000	2,550,000,000	5,200,000,000	7,500,000,000
GROSS EXPENDITURE	**408,000,000**	**2,550,000,000**	**5,200,000,000**	**7,500,000,000**
Appropriations in Aid	50,000,000	2,500,000,000	4,800,000,000	6,000,000,000
5120200 Foreign Borrowing - Direct Payments	50,000,000	2,500,000,000	4,800,000,000	6,000,000,000
NET EXPENDITURE Sub-Head .... KShs.	**358,000,000**	**50,000,000**	**400,000,000**	**1,500,000,000**
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam				
NET EXPENDITURE Head ... KShs.	**358,000,000**	**50,000,000**	**400,000,000**	**1,500,000,000**
1109107400 Mavoko Water Supply - Big Four.				
1109107401 Mavoko Water Supply - Big Four				
2630200 Capital Grants to Government Agencies and other Levels of Government	527,800,000	125,000,000	-	-
GROSS EXPENDITURE	**527,800,000**	**125,000,000**	**-**	**-**
Appropriations in Aid	527,800,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	527,800,000	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**-**	**125,000,000**	**-**	**-**
1109107400 Mavoko Water Supply - Big Four				
NET EXPENDITURE Head ... KShs.	**-**	**125,000,000**	**-**	**-**
1109107700 Geo-Equiping of Resource Center.				
1109107701 Geo-Equiping of Resource Center				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	50,000,000	70,000,000	110,000,000
GROSS EXPENDITURE	**20,000,000**	**50,000,000**	**70,000,000**	**110,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**20,000,000**	**50,000,000**	**70,000,000**	**110,000,000**
1109107700 Geo-Equiping of Resource Center				
NET EXPENDITURE Head ... KShs.	**20,000,000**	**50,000,000**	**70,000,000**	**110,000,000**
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme-Rift.				

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1109107801 enya Towns Sustainable Water Supply and Sanitation Programme- Rift V				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,480,000,000	3,240,000,000	-	-
GROSS EXPENDITURE	**2,480,000,000**	**3,240,000,000**	**-**	**-**
Appropriations in Aid	2,380,000,000	3,115,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	2,300,000,000	3,000,000,000	-	-
1320200 Grants from International Organizations	80,000,000	115,000,000	-	-
NET EXPENDITURE Sub-Head .... KShs.	**100,000,000**	**125,000,000**	**-**	**-**
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme-Rift				
NET EXPENDITURE Head ... KShs.	**100,000,000**	**125,000,000**	**-**	**-**
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana.				
1109107901 enya Towns Sustainable Water Supply and Sanitation Programme-Tana				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,800,000,000	1,925,000,000	-	-
GROSS EXPENDITURE	**1,800,000,000**	**1,925,000,000**	**-**	**-**
Appropriations in Aid	1,500,000,000	1,800,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	1,500,000,000	1,800,000,000	-	-
NET EXPENDITURE Sub-Head .... KShs.	**300,000,000**	**125,000,000**	**-**	**-**
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana				
NET EXPENDITURE Head ... KShs.	**300,000,000**	**125,000,000**	**-**	**-**
1109108100 Thika & Githunguri Water and Sanitation Project.				
1109108101 hika & Githunguri Water and Sanitation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	52,000,000	310,000,000	600,000,000	700,000,000
GROSS EXPENDITURE	**52,000,000**	**310,000,000**	**600,000,000**	**700,000,000**
Appropriations in Aid	42,000,000	300,000,000	600,000,000	700,000,000
5120200 Foreign Borrowing - Direct Payments	-	300,000,000	600,000,000	700,000,000
1310200 Grants from Foreign Governments - Direct Payments	42,000,000	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**10,000,000**	**10,000,000**	**-**	**-**
1109108100 Thika & Githunguri Water and Sanitation Project				
NET EXPENDITURE Head ... KShs.	**10,000,000**	**10,000,000**	**-**	**-**
1109108200 Wote Water Supply & Sanitation Project.				
1109108201 Wote Water Supply & Sanitation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	90,000,000	150,000,000	125,000,000
GROSS EXPENDITURE	**30,000,000**	**90,000,000**	**150,000,000**	**125,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**30,000,000**	**90,000,000**	**150,000,000**	**125,000,000**
1109108200 Wote Water Supply & Sanitation Project				
NET EXPENDITURE Head ... KShs.	**30,000,000**	**90,000,000**	**150,000,000**	**125,000,000**
1109108400 Soin - Koru Dam.				
1109108401 Soin - Koru Dam				

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	1,500,000,000	90,000,000	342,000,000	820,000,000
GROSS EXPENDITURE	**1,500,000,000**	**90,000,000**	**342,000,000**	**820,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**1,500,000,000**	**90,000,000**	**342,000,000**	**820,000,000**
1109108400 Soin - Koru Dam				
NET EXPENDITURE Head ... KShs.	**1,500,000,000**	**90,000,000**	**342,000,000**	**820,000,000**
1109108700 Flood Control Works - ESP.				
1109108701 Flood Control Works				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	315,000,000	-	-
GROSS EXPENDITURE	**200,000,000**	**315,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**200,000,000**	**315,000,000**	-	-
1109108700 Flood Control Works - ESP				
NET EXPENDITURE Head ... KShs.	**200,000,000**	**315,000,000**	-	-
1109109000 Chemususu Dam Water Supply Project.				
1109109001 Chemususu Dam Water Supply Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	125,000,000	350,000,000	-	-
GROSS EXPENDITURE	**125,000,000**	**350,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**125,000,000**	**350,000,000**	-	-
1109109000 Chemususu Dam Water Supply Project				
NET EXPENDITURE Head ... KShs.	**125,000,000**	**350,000,000**	-	-
1109109500 Soy-Kosachei Water Project.				
1109109501 Soy-Kosachei Water Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	22,500,000	10,000,000	-	-
GROSS EXPENDITURE	**22,500,000**	**10,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**22,500,000**	**10,000,000**	-	-
1109109500 Soy-Kosachei Water Project				
NET EXPENDITURE Head ... KShs.	**22,500,000**	**10,000,000**	-	-
1109109700 Siyoi-Muruny Water Project.				
1109109701 Siyoi-Muruny Water Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,500,000,000	1,300,000,000	1,216,000,000	-
GROSS EXPENDITURE	**1,500,000,000**	**1,300,000,000**	**1,216,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	**1,500,000,000**	**1,300,000,000**	**1,216,000,000**	-
1109109700 Siyoi-Muruny Water Project				
NET EXPENDITURE Head ... KShs.	**1,500,000,000**	**1,300,000,000**	**1,216,000,000**	-
1109109900 Ithanga Water Supply.				
1109109901 Ithanga Water Supply				
2630200 Capital Grants to Government Agencies and other Levels of Government	680,000,000	501,000,000	-	-
GROSS EXPENDITURE	**680,000,000**	**501,000,000**	-	-

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	600,000,000	460,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	600,000,000	460,000,000	-	-
NET EXPENDITURE Sub-Head .... KShs.	**80,000,000**	**41,000,000**	**-**	**-**
1109109900 Ithanga Water Supply				
NET EXPENDITURE Head ... KShs.	**80,000,000**	**41,000,000**	**-**	**-**
1109110000 West Karachuonyo Water Supply.				
1109110001 West Karachuonyo Water Supply				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	55,000,000	-	-
GROSS EXPENDITURE	**-**	**55,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**55,000,000**	**-**	**-**
1109110000 West Karachuonyo Water Supply				
NET EXPENDITURE Head ... KShs.	**-**	**55,000,000**	**-**	**-**
1109110200 Habasweni Water Project.				
1109110201 Habasweni Water Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	26,500,000	30,000,000	-	-
GROSS EXPENDITURE	**26,500,000**	**30,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**26,500,000**	**30,000,000**	**-**	**-**
1109110200 Habasweni Water Project				
NET EXPENDITURE Head ... KShs.	**26,500,000**	**30,000,000**	**-**	**-**
1109110400 Public Participation Water Supply Projects.				
1109110402 Tana Delta Flood Control -Tana River				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	**10,000,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**10,000,000**	**-**	**-**	**-**
1109110403 Distilling Pan - Garissa				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	**20,000,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**20,000,000**	**-**	**-**	**-**
1109110404 Kilongoni Borehole - Kitui				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	**5,000,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	**-**	**-**	**-**
1109110405 Drilling of Borehole - Mui / Ndathani Water Project - Kitui				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	**10,000,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**10,000,000**	**-**	**-**	**-**
1109110406 Lolemgete Waterpan - Turkana				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-
GROSS EXPENDITURE	**15,000,000**	**-**	**-**	**-**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	**15,000,000**	-	-	-
1109110407 Sidokho Water Project - Busia				
2630200 Capital Grants to Government Agencies and other Levels of Government	12,000,000	-	-	-
GROSS EXPENDITURE	**12,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**12,000,000**	-	-	-
1109110408 Kithina Borehole (Kyatune) Kitui				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	-	-	-
1109110409 Manuga-Mahinfa Water Projects				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-
GROSS EXPENDITURE	-	**20,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**20,000,000**	-	-
1109110410 Mugitiri Water Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-
GROSS EXPENDITURE	-	**20,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**20,000,000**	-	-
1109110411 Drilling Boreholes at Orokwo Primary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,500,000	-	-
GROSS EXPENDITURE	-	**6,500,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**6,500,000**	-	-
1109110412 Drilling Boreholes at Kitonyini Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-
GROSS EXPENDITURE	-	**5,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**5,000,000**	-	-
1109110413 Drilling Boreholes at Kalama Ward				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-
GROSS EXPENDITURE	-	**5,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**5,000,000**	-	-
1109110414 Distribution of Water to Kwa Mwau Market				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	-	-
GROSS EXPENDITURE	-	**4,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**4,000,000**	-	-
1109110415 Building Gabions in Kwa Kitali Village				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	16,000,000	-	-
GROSS EXPENDITURE	-	**16,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**16,000,000**	-	-
1109110416 Drilling Boreholes at Mlolongo Primary & Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,500,000	-	-
GROSS EXPENDITURE	-	**6,500,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**6,500,000**	-	-
1109110417 Drilling Boreholes at Kenanie Secondary School				

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,500,000	-	-
GROSS EXPENDITURE	**-**	**6,500,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**6,500,000**	**-**	**-**
1109110418 Drilling Boreholes at Kiasa Primary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,500,000	-	-
GROSS EXPENDITURE	**-**	**6,500,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**6,500,000**	**-**	**-**
1109110419 Drilling Boreholes at Kanaani Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,500,000	-	-
GROSS EXPENDITURE	**-**	**6,500,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**6,500,000**	**-**	**-**
1109110420 Drilling Boreholes at Ngalaly'a Primary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,500,000	-	-
GROSS EXPENDITURE	**-**	**6,500,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**6,500,000**	**-**	**-**
1109110421 Drilling Boreholes at Mitatini Primary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,500,000	-	-
GROSS EXPENDITURE	**-**	**6,500,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**6,500,000**	**-**	**-**
1109110400 Public Participation Water Supply Projects				
NET EXPENDITURE Head ... KShs.	**77,000,000**	**115,500,000**	**-**	**-**
1109110800 Kaptumo Water Supply Project.				
1109110801 Kaptumo Water Supply Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	25,000,000	-	-
GROSS EXPENDITURE	**15,000,000**	**25,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**15,000,000**	**25,000,000**	**-**	**-**
1109110800 Kaptumo Water Supply Project				
NET EXPENDITURE Head ... KShs.	**15,000,000**	**25,000,000**	**-**	**-**
1109110900 Kaboro Water Supply Project.				
1109110901 Kaboro Water Supply Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	20,000,000	-	-
GROSS EXPENDITURE	**10,000,000**	**20,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**10,000,000**	**20,000,000**	**-**	**-**
1109110900 Kaboro Water Supply Project				
NET EXPENDITURE Head ... KShs.	**10,000,000**	**20,000,000**	**-**	**-**
1109111000 Saimoi-Soi Water Supply Project.				
1109111001 Saimoi-Soi Water Supply Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	**10,000,000**	**-**	**-**	**-**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	**10,000,000**	**-**	**-**	**-**
1109111000 Saimoi-Soi Water Supply Project				
NET EXPENDITURE Head ... KShs.	**10,000,000**	**-**	**-**	**-**
1109111300 Mwache Water Pipeline Extension.				
1109111301 Mwache Water Pipeline Extension				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	100,000,000	-	-
GROSS EXPENDITURE	**50,000,000**	**100,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**50,000,000**	**100,000,000**	**-**	**-**
1109111300 Mwache Water Pipeline Extension				
NET EXPENDITURE Head ... KShs.	**50,000,000**	**100,000,000**	**-**	**-**
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi.				
1109111401 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,925,000,000	1,921,000,000	2,200,000,000	-
GROSS EXPENDITURE	**1,925,000,000**	**1,921,000,000**	**2,200,000,000**	**-**
Appropriations in Aid	1,800,000,000	1,821,000,000	2,000,000,000	-
5120200 Foreign Borrowing - Direct Payments	1,700,000,000	1,800,000,000	2,000,000,000	-
1320200 Grants from International Organizations	100,000,000	21,000,000	-	-
NET EXPENDITURE Sub-Head .... KShs.	**125,000,000**	**100,000,000**	**200,000,000**	**-**
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi				
NET EXPENDITURE Head ... KShs.	**125,000,000**	**100,000,000**	**200,000,000**	**-**
1109111500 Umaa Dam.				
1109111501 Umaa Dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	25,000,000	50,000,000	100,000,000
GROSS EXPENDITURE	**50,000,000**	**25,000,000**	**50,000,000**	**100,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**50,000,000**	**25,000,000**	**50,000,000**	**100,000,000**
1109111500 Umaa Dam				
NET EXPENDITURE Head ... KShs.	**50,000,000**	**25,000,000**	**50,000,000**	**100,000,000**
1109111600 Badasa Dam.				
1109111601 Badasa Dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	25,000,000	50,000,000	100,000,000
GROSS EXPENDITURE	**50,000,000**	**25,000,000**	**50,000,000**	**100,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**50,000,000**	**25,000,000**	**50,000,000**	**100,000,000**
1109111600 Badasa Dam				
NET EXPENDITURE Head ... KShs.	**50,000,000**	**25,000,000**	**50,000,000**	**100,000,000**
1109111700 Karimenu II Dam Water Supply Project.				
1109111701 Karimenu II Dam Water Supply Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,200,000,000	5,400,000,000	5,500,000,000	803,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1109 Ministry of Water & Sanitation and Irrigation

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**10,200,000,000**	**5,400,000,000**	**5,500,000,000**	**803,000,000**
Appropriations in Aid	9,000,000,000	5,000,000,000	5,000,000,000	-
5120200 Foreign Borrowing - Direct Payments	9,000,000,000	5,000,000,000	5,000,000,000	-
NET EXPENDITURE Sub-Head .... KShs.	**1,200,000,000**	**400,000,000**	**500,000,000**	**803,000,000**
1109111700 Karimenu II Dam Water Supply Project				
NET EXPENDITURE Head ... KShs.	**1,200,000,000**	**400,000,000**	**500,000,000**	**803,000,000**
1109111800 Lake Nakuru Biodiversity Conservation Project.				
1109111801 Lake Nakuru Biodiversity Conservation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	212,500,000	350,000,000	750,000,000	850,000,000
GROSS EXPENDITURE	**212,500,000**	**350,000,000**	**750,000,000**	**850,000,000**
Appropriations in Aid	200,000,000	300,000,000	700,000,000	750,000,000
1310200 Grants from Foreign Governments - Direct Payments	200,000,000	300,000,000	700,000,000	750,000,000
NET EXPENDITURE Sub-Head .... KShs.	**12,500,000**	**50,000,000**	**50,000,000**	**100,000,000**
1109111800 Lake Nakuru Biodiversity Conservation Project				
NET EXPENDITURE Head ... KShs.	**12,500,000**	**50,000,000**	**50,000,000**	**100,000,000**
1109112300 Ending Drought Emergencies: Support To Drought Risk Management.				
1109112301 Ending Drought Emergencies: Climate-Proofed Infrastructure				
2630200 Capital Grants to Government Agencies and other Levels of Government	670,000,000	480,000,000	400,000,000	450,000,000
GROSS EXPENDITURE	**670,000,000**	**480,000,000**	**400,000,000**	**450,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**670,000,000**	**480,000,000**	**400,000,000**	**450,000,000**
1109112300 Ending Drought Emergencies: Support To Drought Risk Management				
NET EXPENDITURE Head ... KShs.	**670,000,000**	**480,000,000**	**400,000,000**	**450,000,000**
1109112700 Water and Sanitation Development Project (WSDP).				
1109112701 Water and Sanitation Development Project (WSDP)				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,580,000,000	7,090,000,000	200,000,000	-
GROSS EXPENDITURE	**8,580,000,000**	**7,090,000,000**	**200,000,000**	**-**
Appropriations in Aid	300,000,000	500,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	300,000,000	500,000,000	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,280,000,000**	**6,590,000,000**	**200,000,000**	**-**
1109112700 Water and Sanitation Development Project (WSDP)				
NET EXPENDITURE Head ... KShs.	**8,280,000,000**	**6,590,000,000**	**200,000,000**	**-**
1109113100 Mathira Water Supply Project.				
1109113101 Mathira Water Supply Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	32,750,000	-	-	-
GROSS EXPENDITURE	**32,750,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**32,750,000**	**-**	**-**	**-**
1109113100 Mathira Water Supply Project				
NET EXPENDITURE Head ... KShs.	**32,750,000**	**-**	**-**	**-**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1109113300 Nairobi City Regeneration Programme - ESP.				
1109113301 Nairobi City Regeneration Programme - ESP				
2630200 Capital Grants to Government Agencies and other Levels of Government	345,000,000	240,000,000	400,000,000	-
GROSS EXPENDITURE	**345,000,000**	**240,000,000**	**400,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**345,000,000**	**240,000,000**	**400,000,000**	**-**
1109113300 Nairobi City Regeneration Programme - ESP				
NET EXPENDITURE Head ... KShs.	**345,000,000**	**240,000,000**	**400,000,000**	**-**
1109113500 Homa Bay Water Supply Improvement Project.				
1109113501 Homa Bay Water Supply Improvement Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	477,500,000	565,000,000	-	-
GROSS EXPENDITURE	**477,500,000**	**565,000,000**	**-**	**-**
Appropriations in Aid	465,000,000	465,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	465,000,000	465,000,000	-	-
NET EXPENDITURE Sub-Head .... KShs.	**12,500,000**	**100,000,000**	**-**	**-**
1109113500 Homa Bay Water Supply Improvement Project				
NET EXPENDITURE Head ... KShs.	**12,500,000**	**100,000,000**	**-**	**-**
1109114100 Dongo Kundu Water Spply Project - Big Four.				
1109114101 Dongo Kundu Water Spply Project - Big Four				
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	-	-	-
GROSS EXPENDITURE	**130,000,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**130,000,000**	**-**	**-**	**-**
1109114100 Dongo Kundu Water Spply Project - Big Four				
NET EXPENDITURE Head ... KShs.	**130,000,000**	**-**	**-**	**-**
1109114200 Saudi Water Fund for Development.				
1109114201 Saudi Water Fund for Development				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	222,000,000	50,000,000	-
GROSS EXPENDITURE	**200,000,000**	**222,000,000**	**50,000,000**	**-**
Appropriations in Aid	200,000,000	200,000,000	-	-
1310200 Grants from Foreign Governments - Direct Payments	200,000,000	200,000,000	-	-
NET EXPENDITURE Sub-Head .... KShs.	**-**	**22,000,000**	**50,000,000**	**-**
1109114200 Saudi Water Fund for Development				
NET EXPENDITURE Head ... KShs.	**-**	**22,000,000**	**50,000,000**	**-**
1109114600 Yamo Dam.				
1109114601 Yamo Dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	425,000,000	250,000,000	-	-
GROSS EXPENDITURE	**425,000,000**	**250,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**425,000,000**	**250,000,000**	**-**	**-**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1109114600 Yamo Dam				
NET EXPENDITURE Head ... KShs.	**425,000,000**	**250,000,000**	-	-
1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board.				
1109114901 Rehabilitation of Water Supplies - Rift Valley Water Services Board				
2630200 Capital Grants to Government Agencies and other Levels of Government	17,500,000	45,000,000	-	-
GROSS EXPENDITURE	**17,500,000**	**45,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**17,500,000**	**45,000,000**	-	-
1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board				
NET EXPENDITURE Head ... KShs.	**17,500,000**	**45,000,000**	-	-
1109115200 Thwake MultiPurpose Water Development Program Phase I.				
1109115201 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	9,623,000,000	8,000,000,000	3,000,000,000
3110500 Construction and Civil Works	7,744,000,000	-	-	-
GROSS EXPENDITURE	**7,744,000,000**	**9,623,000,000**	**8,000,000,000**	**3,000,000,000**
Appropriations in Aid	6,901,000,000	9,063,000,000	7,000,000,000	3,000,000,000
5120200 Foreign Borrowing - Direct Payments	6,865,000,000	9,036,000,000	7,000,000,000	3,000,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	27,000,000	-	-
1320200 Grants from International Organizations	36,000,000	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**843,000,000**	**560,000,000**	**1,000,000,000**	-
1109115200 Thwake MultiPurpose Water Development Program Phase I				
NET EXPENDITURE Head ... KShs.	**843,000,000**	**560,000,000**	**1,000,000,000**	-
1109115500 Water for Schools - ESP.				
1109115501 Water for Schools				
2630200 Capital Grants to Government Agencies and other Levels of Government	24,000,000	270,000,000	900,000,000	924,000,000
GROSS EXPENDITURE	**24,000,000**	**270,000,000**	**900,000,000**	**924,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**24,000,000**	**270,000,000**	**900,000,000**	**924,000,000**
1109115500 Water for Schools - ESP				
NET EXPENDITURE Head ... KShs.	**24,000,000**	**270,000,000**	**900,000,000**	**924,000,000**
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa.				
1109115601 Improvement of Drinking Water & Sanitation Systems in Mombasa				
2630200 Capital Grants to Government Agencies and other Levels of Government	591,000,000	1,500,000,000	1,800,000,000	4,300,000,000
GROSS EXPENDITURE	**591,000,000**	**1,500,000,000**	**1,800,000,000**	**4,300,000,000**
Appropriations in Aid	31,000,000	1,200,000,000	1,500,000,000	4,000,000,000
5120200 Foreign Borrowing - Direct Payments	20,000,000	1,200,000,000	1,500,000,000	4,000,000,000
1310200 Grants from Foreign Governments - Direct Payments	11,000,000	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**560,000,000**	**300,000,000**	**300,000,000**	**300,000,000**
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa				
NET EXPENDITURE Head ... KShs.	**560,000,000**	**300,000,000**	**300,000,000**	**300,000,000**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1109115700 Angololo Multipurpose Water Resources Development Project.				
1109115701 Angololo Multipurpose Water Resources Development Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	75,000,000	100,000,000
GROSS EXPENDITURE	**20,000,000**	**20,000,000**	**75,000,000**	**100,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**20,000,000**	**20,000,000**	**75,000,000**	**100,000,000**
1109115700 Angololo Multipurpose Water Resources Development Project				
NET EXPENDITURE Head ... KShs.	**20,000,000**	**20,000,000**	**75,000,000**	**100,000,000**
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP.				
1109115801 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,368,564,833	1,114,000,000	1,820,000,000	4,000,000,000
GROSS EXPENDITURE	**1,368,564,833**	**1,114,000,000**	**1,820,000,000**	**4,000,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**1,368,564,833**	**1,114,000,000**	**1,820,000,000**	**4,000,000,000**
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP				
NET EXPENDITURE Head ... KShs.	**1,368,564,833**	**1,114,000,000**	**1,820,000,000**	**4,000,000,000**
1109115900 Igembe North Water Supply Project.				
1109115901 Igembe North Water Supply Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	25,000,000	116,000,000	100,000,000
GROSS EXPENDITURE	**25,000,000**	**25,000,000**	**116,000,000**	**100,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**25,000,000**	**25,000,000**	**116,000,000**	**100,000,000**
1109115900 Igembe North Water Supply Project				
NET EXPENDITURE Head ... KShs.	**25,000,000**	**25,000,000**	**116,000,000**	**100,000,000**
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech.				
1109116001 Evaluation of Surface & Groundwater Interaction using Isotope Tech				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,500,000	20,000,000	100,000,000	100,000,000
GROSS EXPENDITURE	**7,500,000**	**20,000,000**	**100,000,000**	**100,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**7,500,000**	**20,000,000**	**100,000,000**	**100,000,000**
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech				
NET EXPENDITURE Head ... KShs.	**7,500,000**	**20,000,000**	**100,000,000**	**100,000,000**
1109116200 Establish the Aluminum Residues in Drinking Water.				
1109116201 Establish the Aluminum Residues in Drinking Water				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	20,000,000	85,000,000	110,000,000
GROSS EXPENDITURE	**10,000,000**	**20,000,000**	**85,000,000**	**110,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**10,000,000**	**20,000,000**	**85,000,000**	**110,000,000**
1109116200 Establish the Aluminum Residues in Drinking Water				
NET EXPENDITURE Head ... KShs.	**10,000,000**	**20,000,000**	**85,000,000**	**110,000,000**
1109116300 Tana River Water Projects - CWSB.				

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1109116301 Tana River Water Projects - CWSB				
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	-	-	-
GROSS EXPENDITURE	**35,000,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**35,000,000**	**-**	**-**	**-**
1109116300 Tana River Water Projects - CWSB				
NET EXPENDITURE Head ... KShs.	**35,000,000**	**-**	**-**	**-**
1109116400 Rehabilitation of Water Supplies - Ijara Water Works.				
1109116401 Rehabilitation of Water Supplies - Ijara Water Works				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	50,000,000	-	-
GROSS EXPENDITURE	**50,000,000**	**50,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**50,000,000**	**50,000,000**	**-**	**-**
1109116400 Rehabilitation of Water Supplies - Ijara Water Works				
NET EXPENDITURE Head ... KShs.	**50,000,000**	**50,000,000**	**-**	**-**
1109117000 Affordable Housing Water Supply - Big Four.				
1109117001 Affordable Housing Water Supply - Big Four				
2630200 Capital Grants to Government Agencies and other Levels of Government	470,186,643	750,000,000	-	-
GROSS EXPENDITURE	**470,186,643**	**750,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**470,186,643**	**750,000,000**	**-**	**-**
1109117000 Affordable Housing Water Supply - Big Four				
NET EXPENDITURE Head ... KShs.	**470,186,643**	**750,000,000**	**-**	**-**
1109117100 Universal Health Care - Big Four.				
1109117101 MES and Upgrade of Hospitals (L3 & L4) Water Supply				
2630200 Capital Grants to Government Agencies and other Levels of Government	706,594	557,000,000	-	-
GROSS EXPENDITURE	**706,594**	**557,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**706,594**	**557,000,000**	**-**	**-**
1109117100 Universal Health Care - Big Four				
NET EXPENDITURE Head ... KShs.	**706,594**	**557,000,000**	**-**	**-**
1109117200 Manufacturing - Big Four.				
1109117201 Kenanie Leather Industrial Park Water Supply				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	-	-
GROSS EXPENDITURE	**-**	**150,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**150,000,000**	**-**	**-**
1109117203 Konza Technopolis Complex Water Supply				
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	-	-	-
GROSS EXPENDITURE	**35,000,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**35,000,000**	**-**	**-**	**-**
1109117200 Manufacturing - Big Four				
NET EXPENDITURE Head ... KShs.	**35,000,000**	**150,000,000**	**-**	**-**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1109117500 Food Security - Big Four.				
1109117501 Meat and Fish Production Water Supply				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	-	-
GROSS EXPENDITURE	**-**	**200,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**200,000,000**	**-**	**-**
1109117500 Food Security - Big Four				
NET EXPENDITURE Head ... KShs.	**-**	**200,000,000**	**-**	**-**
1109117600 Big Four Water Priority Projects.				
1109117604 Relocation of Water Pipelines & Sewer lines - Nairobi Express Way				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,100,000,000	-	-	-
GROSS EXPENDITURE	**1,100,000,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**1,100,000,000**	**-**	**-**	**-**
1109117600 Big Four Water Priority Projects				
NET EXPENDITURE Head ... KShs.	**1,100,000,000**	**-**	**-**	**-**
1109118100 Small Holder Irrigation Programme.				
1109118102 Smallholder Irrigation Programme Mt Kenya Region Phase IV				
3110500 Construction and Civil Works	200,000,000	150,000,000	40,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	20,000,000	20,000,000	-
GROSS EXPENDITURE	**220,000,000**	**170,000,000**	**60,000,000**	**-**
Appropriations in Aid	200,000,000	150,000,000	40,000,000	-
5120200 Foreign Borrowing - Direct Payments	200,000,000	150,000,000	40,000,000	-
NET EXPENDITURE Sub-Head .... KShs.	**20,000,000**	**20,000,000**	**20,000,000**	**-**
1109118100 Small Holder Irrigation Programme				
NET EXPENDITURE Head ... KShs.	**20,000,000**	**20,000,000**	**20,000,000**	**-**
1109118300 Bura Irrigation Scheme.				
1109118301 Bura Irrigation Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,438,598,120	980,000,000	147,000,000	-
GROSS EXPENDITURE	**1,438,598,120**	**980,000,000**	**147,000,000**	**-**
Appropriations in Aid	1,138,598,120	480,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	1,138,598,120	480,000,000	-	-
NET EXPENDITURE Sub-Head .... KShs.	**300,000,000**	**500,000,000**	**147,000,000**	**-**
1109118300 Bura Irrigation Scheme				
NET EXPENDITURE Head ... KShs.	**300,000,000**	**500,000,000**	**147,000,000**	**-**
1109118400 Land Reclamation (Land Degradation Assessment Program).				
1109118401 Land Reclamation (Land Degradation Assessment Program)				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	10,000,000	90,000,000	185,000,000
GROSS EXPENDITURE	**-**	**10,000,000**	**90,000,000**	**185,000,000**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	**-**	**10,000,000**	**90,000,000**	**185,000,000**
1109118400 Land Reclamation (Land Degradation Assessment Program)				
NET EXPENDITURE Head ... KShs.	**-**	**10,000,000**	**90,000,000**	**185,000,000**
1109118500 Community Based Irrigation Projects - ESP.				
1109118501 Community Based Irrigation Projects				
3110500 Construction and Civil Works	509,000,000	712,000,000	1,937,000,000	3,057,000,000
GROSS EXPENDITURE	**509,000,000**	**712,000,000**	**1,937,000,000**	**3,057,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**509,000,000**	**712,000,000**	**1,937,000,000**	**3,057,000,000**
1109118500 Community Based Irrigation Projects - ESP				
NET EXPENDITURE Head ... KShs.	**509,000,000**	**712,000,000**	**1,937,000,000**	**3,057,000,000**
1109118600 Galana Kulalu Irrigation development project (10.				
1109118601 Galana Kulalu Irrigation development project (10				
2630200 Capital Grants to Government Agencies and other Levels of Government	202,500,000	10,000,000	-	-
GROSS EXPENDITURE	**202,500,000**	**10,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**202,500,000**	**10,000,000**	**-**	**-**
1109118600 Galana Kulalu Irrigation development project (10				
NET EXPENDITURE Head ... KShs.	**202,500,000**	**10,000,000**	**-**	**-**
1109118700 National Expanded Irrigation Programme - ESP.				
1109118701 National expanded irrigation Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,042,392,000	3,105,000,000	3,245,000,000	5,659,000,000
GROSS EXPENDITURE	**3,042,392,000**	**3,105,000,000**	**3,245,000,000**	**5,659,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**3,042,392,000**	**3,105,000,000**	**3,245,000,000**	**5,659,000,000**
1109118702 Sadai Irrigation scheme				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,500,000	-	-	-
GROSS EXPENDITURE	**10,500,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**10,500,000**	**-**	**-**	**-**
1109118706 Lower Sio Irrigation Development Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-
GROSS EXPENDITURE	**25,000,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**25,000,000**	**-**	**-**	**-**
1109118708 Mulwaper Irrigation project phase II				
2630200 Capital Grants to Government Agencies and other Levels of Government	33,700,000	-	-	-
GROSS EXPENDITURE	**33,700,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**33,700,000**	**-**	**-**	**-**
1109118712 Rahole Canal Irrigation Project (1000 Phase IV)				
2630200 Capital Grants to Government Agencies and other Levels of Government	66,221,000	-	-	-
GROSS EXPENDITURE	**66,221,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**66,221,000**	**-**	**-**	**-**
1109118713 Oldonyiro Irrigation Development Project (150ha) Phase 2				

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	22,067,000	-	-	-
GROSS EXPENDITURE	**22,067,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**22,067,000**	-	-	-
1109118716 Soliat Irrigation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	**20,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**20,000,000**	-	-	-
1109118717 Kaplelartet Irrigation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	-	-	-
1109118718 Ndula/Magongoni Irrigation Project Phase 2				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	**10,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**10,000,000**	-	-	-
1109118723 Yikitaa				
2630200 Capital Grants to Government Agencies and other Levels of Government	37,000,000	-	-	-
GROSS EXPENDITURE	**37,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**37,000,000**	-	-	-
1109118726 Kiirua -Kibirichia irrigation project				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,014,000	-	-	-
GROSS EXPENDITURE	**50,014,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**50,014,000**	-	-	-
1109118730 Mirichu Murika Irrigation project				
2630200 Capital Grants to Government Agencies and other Levels of Government	37,220,000	-	-	-
GROSS EXPENDITURE	**37,220,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**37,220,000**	-	-	-
1109118732 Meteitei Irrigation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	11,000,000	-	-	-
GROSS EXPENDITURE	**11,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**11,000,000**	-	-	-
1109118733 Riamukurwe Irrigation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,698,000	-	-	-
GROSS EXPENDITURE	**3,698,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**3,698,000**	-	-	-
1109118736 Muringa Banana Irrigation Scheme Phase III				
2630200 Capital Grants to Government Agencies and other Levels of Government	60,223,000	-	-	-
GROSS EXPENDITURE	**60,223,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**60,223,000**	-	-	-
1109118737 Tunyai/Kakurunga Irrigation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	53,642,000	-	-	-
GROSS EXPENDITURE	**53,642,000**	-	-	-

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	**53,642,000**	-	-	-
1109118739 Chesargartat Marich irrigation project Phase 2				
2630200 Capital Grants to Government Agencies and other Levels of Government	46,163,000	-	-	-
GROSS EXPENDITURE	**46,163,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**46,163,000**	-	-	-
1109118744 Naroosura Nguruman				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,951,000	-	-	-
GROSS EXPENDITURE	**30,951,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**30,951,000**	-	-	-
1109118746 Ahero Irrigation scheme				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-
GROSS EXPENDITURE	**40,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**40,000,000**	-	-	-
1109118748 Bunyala Irrigation Scheme				
2630200 Capital Grants to Government Agencies and other Levels of Government	16,000,000	-	-	-
GROSS EXPENDITURE	**16,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**16,000,000**	-	-	-
1109118749 Mwea irrigation scheme				
2630200 Capital Grants to Government Agencies and other Levels of Government	105,000,000	-	-	-
GROSS EXPENDITURE	**105,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**105,000,000**	-	-	-
1109118750 Perkerra Irrigation scheme				
2630200 Capital Grants to Government Agencies and other Levels of Government	49,000,000	-	-	-
GROSS EXPENDITURE	**49,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**49,000,000**	-	-	-
1109118751 Hola Irrigation scheme				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-
GROSS EXPENDITURE	**25,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**25,000,000**	-	-	-
1109118752 West Kano Irrigation Scheme				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-
GROSS EXPENDITURE	**25,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**25,000,000**	-	-	-
1109118753 Usueni Irrigation Scheme				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-
GROSS EXPENDITURE	**15,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**15,000,000**	-	-	-
1109118754 Itabua/ Muthatari Irrigation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	47,366,000	-	-	-
GROSS EXPENDITURE	**47,366,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**47,366,000**	-	-	-
1109118757 Ng'inda Irrigation Project				

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	55,660,000	-	-	-
GROSS EXPENDITURE	**55,660,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**55,660,000**	-	-	-
1109118759 Nyamuguna Irrigation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-
GROSS EXPENDITURE	**40,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**40,000,000**	-	-	-
1109118760 Sabor Dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	12,183,000	-	-	-
GROSS EXPENDITURE	**12,183,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**12,183,000**	-	-	-
1109118762 Kamwangu Irrigation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-
GROSS EXPENDITURE	**15,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**15,000,000**	-	-	-
1109118763 Mukui Uri Bugi Irrigation				
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	-	-	-
GROSS EXPENDITURE	**35,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**35,000,000**	-	-	-
1109118764 Muringa Banana Phase (IV) Mukami				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-
GROSS EXPENDITURE	**25,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**25,000,000**	-	-	-
1109118765 Nithi-Kari Irrigation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-
GROSS EXPENDITURE	**40,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**40,000,000**	-	-	-
1109118700 National Expanded Irrigation Programme - ESP				
NET EXPENDITURE Head ... KShs.	**4,110,000,000**	**3,105,000,000**	**3,245,000,000**	**5,659,000,000**
1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area).				
1109118801 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,151,000,000	3,301,000,000	2,951,000,000	600,000,000
GROSS EXPENDITURE	**2,151,000,000**	**3,301,000,000**	**2,951,000,000**	**600,000,000**
Appropriations in Aid	1,951,000,000	2,501,000,000	1,148,000,000	-
5120200 Foreign Borrowing - Direct Payments	1,951,000,000	2,501,000,000	1,148,000,000	-
NET EXPENDITURE Sub-Head .... KShs.	**200,000,000**	**800,000,000**	**1,803,000,000**	**600,000,000**
1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)				
NET EXPENDITURE Head ... KShs.	**200,000,000**	**800,000,000**	**1,803,000,000**	**600,000,000**
1109118900 Rwabura Irrigation Development Project.				
1109118901 Rwabura Irrigation Development Project				

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	160,000,000	131,000,000	-	-
GROSS EXPENDITURE	**160,000,000**	**131,000,000**	**-**	**-**
Appropriations in Aid	130,000,000	126,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	130,000,000	126,000,000	-	-
NET EXPENDITURE Sub-Head .... KShs.	**30,000,000**	**5,000,000**	**-**	**-**
1109118900 Rwabura Irrigation Development Project				
NET EXPENDITURE Head ... KShs.	**30,000,000**	**5,000,000**	**-**	**-**
1109119000 National Water Harvesting and Ground Water Exploitation.				
1109119001 National Water Harvesting and Ground Water Exploitation				
2630200 Capital Grants to Government Agencies and other Levels of Government	87,541,659	800,000,000	2,200,000,000	3,000,000,000
GROSS EXPENDITURE	**87,541,659**	**800,000,000**	**2,200,000,000**	**3,000,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**87,541,659**	**800,000,000**	**2,200,000,000**	**3,000,000,000**
1109119003 Gianchuku Water Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-
GROSS EXPENDITURE	**15,000,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**15,000,000**	**-**	**-**	**-**
1109119004 Gitije Kandugu Water Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	-	-	-
GROSS EXPENDITURE	**35,000,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**35,000,000**	**-**	**-**	**-**
1109119006 Rongo Town Water Supply				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
GROSS EXPENDITURE	**50,000,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**50,000,000**	**-**	**-**	**-**
1109119007 Rwanchege Water Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	**10,000,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**10,000,000**	**-**	**-**	**-**
1109119008 St.Paul Primary School Borehole Drilling, Equipping and Distribution				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	**5,000,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	**-**	**-**	**-**
1109119000 National Water Harvesting and Ground Water Exploitation				
NET EXPENDITURE Head ... KShs.	**202,541,659**	**800,000,000**	**2,200,000,000**	**3,000,000,000**
1109119100 Micro Irrigation Programme for Schools.				
1109119101 Micro Irrigation Programme for Schools				
3110500 Construction and Civil Works	2,209,800	90,000,000	200,000,000	601,000,000
GROSS EXPENDITURE	**2,209,800**	**90,000,000**	**200,000,000**	**601,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**2,209,800**	**90,000,000**	**200,000,000**	**601,000,000**
1109119100 Micro Irrigation Programme for Schools				

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	**2,209,800**	**90,000,000**	**200,000,000**	**601,000,000**
1109119200 Turkana Irrigation Development Project.				
1109119201 Turkana Irrigation Development Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	300,000,000	560,000,000	650,000,000
GROSS EXPENDITURE	**100,000,000**	**300,000,000**	**560,000,000**	**650,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**100,000,000**	**300,000,000**	**560,000,000**	**650,000,000**
1109119200 Turkana Irrigation Development Project				
NET EXPENDITURE Head ... KShs.	**100,000,000**	**300,000,000**	**560,000,000**	**650,000,000**
1109119400 Lower Kuja Irrigation Scheme.				
1109119401 Lower Kuja Irrigation Scheme				
2630200 Capital Grants to Government Agencies and other Levels of Government	125,000,000	200,000,000	750,000,000	1,130,000,000
GROSS EXPENDITURE	**125,000,000**	**200,000,000**	**750,000,000**	**1,130,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**125,000,000**	**200,000,000**	**750,000,000**	**1,130,000,000**
1109119400 Lower Kuja Irrigation Scheme				
NET EXPENDITURE Head ... KShs.	**125,000,000**	**200,000,000**	**750,000,000**	**1,130,000,000**
1109119500 Lower Sabor Irrigation Project.				
1109119501 Lower Sabor Irrigation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	15,000,000	-	-
GROSS EXPENDITURE	**10,000,000**	**15,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**10,000,000**	**15,000,000**	**-**	**-**
1109119500 Lower Sabor Irrigation Project				
NET EXPENDITURE Head ... KShs.	**10,000,000**	**15,000,000**	**-**	**-**
1109119600 Monitoring and Evaluation of Projects.				
1109119601 Monitoring and Evaluation of Projects				
2630200 Capital Grants to Government Agencies and other Levels of Government	74,416,041	100,000,000	160,000,000	110,000,000
GROSS EXPENDITURE	**74,416,041**	**100,000,000**	**160,000,000**	**110,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**74,416,041**	**100,000,000**	**160,000,000**	**110,000,000**
1109119600 Monitoring and Evaluation of Projects				
NET EXPENDITURE Head ... KShs.	**74,416,041**	**100,000,000**	**160,000,000**	**110,000,000**
1109119800 Household Irrigation Water Harvesting Project.				
1109119801 Household Irrigation Water Harvesting Project - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,578,000,000	1,420,000,000	2,320,000,000	3,037,000,000
GROSS EXPENDITURE	**1,578,000,000**	**1,420,000,000**	**2,320,000,000**	**3,037,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**1,578,000,000**	**1,420,000,000**	**2,320,000,000**	**3,037,000,000**
1109119802 Boma Water Pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	**20,000,000**	**-**	**-**	**-**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	**20,000,000**	-	-	-
1109119803 Kiriri Water Pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	**20,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**20,000,000**	-	-	-
1109119804 Ndiuni Water Pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	**20,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**20,000,000**	-	-	-
1109119805 Rwacumari Water Pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	**20,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**20,000,000**	-	-	-
1109119806 Rwamburi Water Pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	**20,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**20,000,000**	-	-	-
1109119800 Household Irrigation Water Harvesting Project				
NET EXPENDITURE Head ... KShs.	**1,678,000,000**	**1,420,000,000**	**2,320,000,000**	**3,037,000,000**
1109119900 Drought Resilience in Northern Kenya.				
1109119901 Drought Resilience in Northern Kenya				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
3110500 Construction and Civil Works	50,000,000	370,000,000	370,000,000	370,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	45,000,000	45,000,000	125,000,000	45,000,000
GROSS EXPENDITURE	**145,000,000**	**415,000,000**	**495,000,000**	**415,000,000**
Appropriations in Aid	100,000,000	370,000,000	370,000,000	370,000,000
5120200 Foreign Borrowing - Direct Payments	50,000,000	170,000,000	170,000,000	170,000,000
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	200,000,000	200,000,000	200,000,000
1310200 Grants from Foreign Governments - Direct Payments	50,000,000	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**45,000,000**	**45,000,000**	**125,000,000**	**45,000,000**
1109119900 Drought Resilience in Northern Kenya				
NET EXPENDITURE Head ... KShs.	**45,000,000**	**45,000,000**	**125,000,000**	**45,000,000**
1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiol.				
1109120201 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo				
2630200 Capital Grants to Government Agencies and other Levels of Government	165,000,000	150,000,000	300,000,000	500,000,000
GROSS EXPENDITURE	**165,000,000**	**150,000,000**	**300,000,000**	**500,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**165,000,000**	**150,000,000**	**300,000,000**	**500,000,000**
1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo				
NET EXPENDITURE Head ... KShs.	**165,000,000**	**150,000,000**	**300,000,000**	**500,000,000**
1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters.				

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1109120301 Water Security and Climate Adaptation in Mandera and Wajir Clusters				
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	150,000,000	250,000,000	350,000,000
GROSS EXPENDITURE	**110,000,000**	**150,000,000**	**250,000,000**	**350,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**110,000,000**	**150,000,000**	**250,000,000**	**350,000,000**
1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters				
NET EXPENDITURE Head ... KShs.	**110,000,000**	**150,000,000**	**250,000,000**	**350,000,000**
1109120500 Rehabilitation of Strategic Water Facilities - ESP.				
1109120501 Rehabilitation of Strategic Water Facilities - ESP				
2630200 Capital Grants to Government Agencies and other Levels of Government	180,000,000	-	-	-
GROSS EXPENDITURE	**180,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**180,000,000**	-	-	-
1109120500 Rehabilitation of Strategic Water Facilities - ESP				
NET EXPENDITURE Head ... KShs.	**180,000,000**	-	-	-
1109120600 Warah Burkader Dam (Wajir South) - ESP.				
1109120601 Warah Burkader Dam (Wajir South) - ESP				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-
GROSS EXPENDITURE	**25,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**25,000,000**	-	-	-
1109120600 Warah Burkader Dam (Wajir South) - ESP				
NET EXPENDITURE Head ... KShs.	**25,000,000**	-	-	-
1109120700 Elima Dadajabula Dam (Wajir South) - ESP.				
1109120701 Elima Dadajabula Dam (Wajir South) - ESP				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-
GROSS EXPENDITURE	**25,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**25,000,000**	-	-	-
1109120700 Elima Dadajabula Dam (Wajir South) - ESP				
NET EXPENDITURE Head ... KShs.	**25,000,000**	-	-	-
1109120800 Qoloba Dam Moyale - ESP.				
1109120801 Qoloba Dam Moyale - ESP				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-
GROSS EXPENDITURE	**100,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**100,000,000**	-	-	-
1109120800 Qoloba Dam Moyale - ESP				
NET EXPENDITURE Head ... KShs.	**100,000,000**	-	-	-
1109120900 Water Supply (Moyale Town) - ESP.				
1109120901 Water Supply (Moyale Town) - ESP				

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
GROSS EXPENDITURE	**50,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**50,000,000**	-	-	-
1109120900 Water Supply (Moyale Town) - ESP				
NET EXPENDITURE Head ... KShs.	**50,000,000**	-	-	-
1109121000 Olorika Dam (Kajiado South) - ESP.				
1109121001 Olorika Dam (Kajiado South) - ESP				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	-	-
GROSS EXPENDITURE	**150,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**150,000,000**	-	-	-
1109121000 Olorika Dam (Kajiado South) - ESP				
NET EXPENDITURE Head ... KShs.	**150,000,000**	-	-	-
1109121100 National Advanced Metering Infra for Online Capture of Water Use Dat.				
1109121101 National Advanced Metering Infra. for Online Capture of Water Use Dat				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	100,000,000	-	-
GROSS EXPENDITURE	**50,000,000**	**100,000,000**	-	-
Appropriations in Aid	50,000,000	100,000,000	-	-
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	100,000,000	-	-
1310200 Grants from Foreign Governments - Direct Payments	50,000,000	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-
1109121100 National Advanced Metering Infra. for Online Capture of Water Use Dat				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1109121200 Drilling of Boreholes in Informal Settlements in Nairobi.				
1109121201 Drilling of Boreholes in Informal Settlements in Nairobi				
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	-	-	-
GROSS EXPENDITURE	**500,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**500,000,000**	-	-	-
1109121200 Drilling of Boreholes in Informal Settlements in Nairobi				
NET EXPENDITURE Head ... KShs.	**500,000,000**	-	-	-
1109121300 Expansion Works for Dandora Estate Sewerage Treatment.				
1109121301 Expansion Works for Dandora Estate Sewerage Treatment				
2630200 Capital Grants to Government Agencies and other Levels of Government	580,000,000	-	-	-
GROSS EXPENDITURE	**580,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**580,000,000**	-	-	-
1109121300 Expansion Works for Dandora Estate Sewerage Treatment				
NET EXPENDITURE Head ... KShs.	**580,000,000**	-	-	-
1109121400 COVID-19 Response Programme.				

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1109121401 COVID-19 Response Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	176,000,000	100,000,000	-	-
GROSS EXPENDITURE	**176,000,000**	**100,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**176,000,000**	**100,000,000**	-	-
1109121400 COVID-19 Response Programme				
NET EXPENDITURE Head ... KShs.	**176,000,000**	**100,000,000**	-	-
1109121500 Tula-Tula-Elnur-Horote-Warate Water Project.				
1109121501 Tula-Tula-Elnur-Horote-Warate Water Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-
GROSS EXPENDITURE	**100,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**100,000,000**	-	-	-
1109121500 Tula-Tula-Elnur-Horote-Warate Water Project				
NET EXPENDITURE Head ... KShs.	**100,000,000**	-	-	-
1109121600 Nairobi Inclusive Sanitation Improvment Project.				
1109121601 Nairobi Inclusive Sanitation Improvment Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	120,000,000	200,000,000	200,000,000
GROSS EXPENDITURE	**40,000,000**	**120,000,000**	**200,000,000**	**200,000,000**
Appropriations in Aid	40,000,000	70,000,000	-	-
1320200 Grants from International Organizations	40,000,000	70,000,000	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**50,000,000**	**200,000,000**	**200,000,000**
1109121600 Nairobi Inclusive Sanitation Improvment Project				
NET EXPENDITURE Head ... KShs.	-	**50,000,000**	**200,000,000**	**200,000,000**
1109121900 Refurbishment of Maji House.				
1109121901 Refurbishment of Maji House				
2640500 Other Capital Grants and Transfers	-	120,000,000	50,000,000	-
GROSS EXPENDITURE	-	**120,000,000**	**50,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	**120,000,000**	**50,000,000**	-
1109121900 Refurbishment of Maji House				
NET EXPENDITURE Head ... KShs.	-	**120,000,000**	**50,000,000**	-
1109122000 Nairobi Water and Sanitation Project - Athi.				
1109122001 Nairobi Water and Sanitation Project - Athi				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	860,000,000	-	-
GROSS EXPENDITURE	-	**860,000,000**	-	-
Appropriations in Aid	-	500,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	500,000,000	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**360,000,000**	-	-
1109122000 Nairobi Water and Sanitation Project - Athi				
NET EXPENDITURE Head ... KShs.	-	**360,000,000**	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1109 Ministry of Water & Sanitation and Irrigation

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1109122100 Korbesa & Malka Galla Water Supply Project.				
1109122101 Korbesa & Malka Galla Water Supply Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-
GROSS EXPENDITURE	**40,000,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**40,000,000**	**-**	**-**	**-**
1109122100 Korbesa & Malka Galla Water Supply Project				
NET EXPENDITURE Head ... KShs.	**40,000,000**	**-**	**-**	**-**
1109122200 Rehabilitation of Strategic Water Facilities - NIA.				
1109122201 Rehabilitation of Strategic Water Facilities - NIA				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	920,000,000	-	-
GROSS EXPENDITURE	**-**	**920,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**920,000,000**	**-**	**-**
1109122200 Rehabilitation of Strategic Water Facilities - NIA				
NET EXPENDITURE Head ... KShs.	**-**	**920,000,000**	**-**	**-**
TOTAL NET EXPENDITURE FOR VOTE D1109 Ministry of Water & Sanitation and Irrigation Kshs.	**38,435,400,000**	**33,705,500,000**	**32,990,000,000**	**34,844,000,000**

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109100200 Water & Sanitation Programme.						
1109100201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	**80,000,000**	**50,000,000**	-	-	-	-
NET EXPENDITURE	**80,000,000**	**50,000,000**		-	-	-
1109100200 Water & Sanitation Programme						
NET EXPENDITURE	**80,000,000**	**50,000,000**		-	-	-
1109100300 Support to the Water Resources Management and Water Service Provisio.						
1109100301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	130,000,000	-	100,000,000	-	-
GROSS EXPENDITURE	**25,000,000**	**130,000,000**	-	**100,000,000**	-	-
NET EXPENDITURE	**25,000,000**	**130,000,000**		**100,000,000**	-	-
1109100300 Support to the Water Resources Management and Water Service Provisio						
NET EXPENDITURE	**25,000,000**	**130,000,000**		**100,000,000**	-	-
1109100600 Rehabilitation of Water and Sanitation - Kirandich.						
1109100601 Headquarters						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	340,000,000	-	-	300,000,000	-
GROSS EXPENDITURE	**110,000,000**	**340,000,000**	-	-	**300,000,000**	-
Appropriations in Aid	100,000,000	300,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	100,000,000	300,000,000		-		-
NET EXPENDITURE	**10,000,000**	**40,000,000**		-	-	-
1109100600 Rehabilitation of Water and Sanitation - Kirandich						
NET EXPENDITURE	**10,000,000**	**40,000,000**		-	-	-
1109100700 Manooni Water Project Makueni (Debt Swap).						
1109100701 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	48,000,000	-	-	-	-	-
GROSS EXPENDITURE	**48,000,000**	-	-	-	-	-
NET EXPENDITURE	**48,000,000**	-		-	-	-
1109100700 Manooni Water Project Makueni (Debt Swap)						
NET EXPENDITURE	**48,000,000**	-		-	-	-
1109100800 Water Sector Development (Lake Victoria South).						
1109100801 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,188,508,296	650,000,000	-	-	500,000,000	-
GROSS EXPENDITURE	**1,188,508,296**	**650,000,000**	-	-	**500,000,000**	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	1,058,508,296	500,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,058,508,296	500,000,000		-		-
NET EXPENDITURE	**130,000,000**	**150,000,000**		**-**	**-**	**-**
1109100800 Water Sector Development (Lake Victoria South)						
NET EXPENDITURE	**130,000,000**	**150,000,000**		**-**	**-**	**-**
1109100900 Water Sector Development (Support WSTF).						
1109100901 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	192,000,000	-	-	162,000,000	-
GROSS EXPENDITURE	**20,000,000**	**192,000,000**	-	**-**	**162,000,000**	**-**
Appropriations in Aid	-	162,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	162,000,000		-		-
NET EXPENDITURE	**20,000,000**	**30,000,000**		**-**	**-**	**-**
1109100900 Water Sector Development (Support WSTF)						
NET EXPENDITURE	**20,000,000**	**30,000,000**		**-**	**-**	**-**
1109101000 Nairobi Water Distribution Network.						
1109101001 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,066,743,115	310,000,000	-	-	230,000,000	-
GROSS EXPENDITURE	**1,066,743,115**	**310,000,000**	-	**-**	**230,000,000**	**-**

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	600,000,000	230,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	600,000,000	230,000,000		-		-
NET EXPENDITURE	**466,743,115**	**80,000,000**		**-**	**-**	**-**
1109101000 Nairobi Water Distribution Network						
NET EXPENDITURE	**466,743,115**	**80,000,000**		**-**	**-**	**-**
1109101100 Nairobi Satellite Towns Water and Sanitation Program.						
1109101101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	800,000,000	1,000,000,000	-	-	900,000,000	-
GROSS EXPENDITURE	**800,000,000**	**1,000,000,000**	-	**-**	**900,000,000**	**-**
Appropriations in Aid	700,000,000	900,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	700,000,000	900,000,000		-		-
NET EXPENDITURE	**100,000,000**	**100,000,000**		**-**	**-**	**-**
1109101100 Nairobi Satellite Towns Water and Sanitation Program						
NET EXPENDITURE	**100,000,000**	**100,000,000**		**-**	**-**	**-**
1109101300 Extension Of Nairobi Water Supply (Northern Collector).						
1109101301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,600,000,000	1,400,000,000	-	-	600,000,000	800,000,000
GROSS EXPENDITURE	**1,600,000,000**	**1,400,000,000**	-	**-**	**600,000,000**	**800,000,000**

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	1,100,000,000	600,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,100,000,000	600,000,000		-		-
NET EXPENDITURE	**500,000,000**	**800,000,000**		**-**	**-**	**800,000,000**
1109101302 Northern Collector Pipeline - Athi						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	700,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**700,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**700,000,000**		**-**	**-**	**-**
1109101300 Extension Of Nairobi Water Supply (Northern Collector)						
NET EXPENDITURE	**500,000,000**	**1,500,000,000**		**-**	**-**	**800,000,000**
1109101400 The Project For Management Of NonRevenue Water In Kenya.						
1109101401 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	70,000,000	20,000,000	-	-	-
GROSS EXPENDITURE	**70,000,000**	**70,000,000**	20,000,000	**-**	**-**	**-**
Appropriations in Aid	-	20,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	20,000,000		-		-
NET EXPENDITURE	**70,000,000**	**50,000,000**		**-**	**-**	**-**
1109101400 The Project For Management Of NonRevenue Water In Kenya						
NET EXPENDITURE	**70,000,000**	**50,000,000**		**-**	**-**	**-**
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB).						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109101601 Athi Water Works Development Agency						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,700,000,000	-	-	-	-	-
GROSS EXPENDITURE	**1,700,000,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**1,700,000,000**	**-**		**-**	**-**	**-**
1109101603 Coastal Water Works Development Agency						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	**60,000,000**	**100,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**60,000,000**	**100,000,000**		**-**	**-**	**-**
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB)						
NET EXPENDITURE	**1,760,000,000**	**100,000,000**		**-**	**-**	**-**
1109101700 Water Security and Climate Resilience (Project Advanced).						
1109101702 Kenya Water Security Climate Resilience Project (KWSCRP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,120,000,000	2,380,000,000	180,000,000	40,000,000	1,000,000,000	1,000,000,000
GROSS EXPENDITURE	**4,120,000,000**	**2,380,000,000**	180,000,000	**40,000,000**	**1,000,000,000**	**1,000,000,000**
Appropriations in Aid	2,900,000,000	1,180,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	2,800,000,000	1,000,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	50,000,000	-		-		-
1320200 Grants from International Organizations	50,000,000	180,000,000		-		-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**1,220,000,000**	**1,200,000,000**		**40,000,000**	**-**	**1,000,000,000**
1109101703 Coastal Region Water Security & Climate Resilience Project (CRWSCRP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,700,000,000	2,400,000,000	-	-	1,000,000,000	1,000,000,000
GROSS EXPENDITURE	**1,700,000,000**	**2,400,000,000**	-	**-**	**1,000,000,000**	**1,000,000,000**
Appropriations in Aid	400,000,000	1,000,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	400,000,000	1,000,000,000		-		-
NET EXPENDITURE	**1,300,000,000**	**1,400,000,000**		**-**	**-**	**1,000,000,000**
1109101700 Water Security and Climate Resilience (Project Advanced)						
NET EXPENDITURE	**2,520,000,000**	**2,600,000,000**		**40,000,000**	**-**	**2,000,000,000**
1109101900 Kenya Urban Water And Sanitation OBA Project.						
1109101901 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	448,700,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	**448,700,000**	**40,000,000**	-	**-**	**-**	**-**
Appropriations in Aid	170,000,000	-		-		-
1320200 Grants from International Organizations	170,000,000	-		-		-
NET EXPENDITURE	**278,700,000**	**40,000,000**		**-**	**-**	**-**
1109101900 Kenya Urban Water And Sanitation OBA Project						
NET EXPENDITURE	**278,700,000**	**40,000,000**		**-**	**-**	**-**
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II.						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109102001 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	174,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	**174,000,000**	**100,000,000**	-	-	-	-
NET EXPENDITURE	**174,000,000**	**100,000,000**		-	-	-
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II						
NET EXPENDITURE	**174,000,000**	**100,000,000**		-	-	-
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro.						
1109102101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,020,000,000	1,200,000,000	-	-	1,000,000,000	100,000,000
GROSS EXPENDITURE	**1,020,000,000**	**1,200,000,000**	-	-	**1,000,000,000**	**100,000,000**
Appropriations in Aid	900,000,000	1,000,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	900,000,000	1,000,000,000		-		-
NET EXPENDITURE	**120,000,000**	**200,000,000**		-	-	**100,000,000**
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro						
NET EXPENDITURE	**120,000,000**	**200,000,000**		-	-	**100,000,000**
1109102400 Rehabilitation Of Water Supply And Sewerage For Oloitokitok Town.						
1109102401 Headquarters						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	464,000,000	-	-	-	-	-
GROSS EXPENDITURE	**464,000,000**	**-**	-	**-**	**-**	**-**
Appropriations in Aid	424,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	424,000,000	-		-		-
NET EXPENDITURE	**40,000,000**	**-**		**-**	**-**	**-**
1109102400 Rehabilitation Of Water Supply And Sewerage For Oloitokitok Town						
NET EXPENDITURE	**40,000,000**	**-**		**-**	**-**	**-**
1109102500 Garissa Sewerage Project.						
1109102501 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	84,500,000	-	-	-	-	-
GROSS EXPENDITURE	**84,500,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**84,500,000**	**-**		**-**	**-**	**-**
1109102500 Garissa Sewerage Project						
NET EXPENDITURE	**84,500,000**	**-**		**-**	**-**	**-**
1109102600 Upper Tana Natural Resources Management Project.						
1109102601 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	800,000,000	850,000,000	-	-	100,000,000	650,000,000
GROSS EXPENDITURE	**800,000,000**	**850,000,000**	-	**-**	**100,000,000**	**650,000,000**

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	100,000,000	100,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	100,000,000	100,000,000		-		-
NET EXPENDITURE	**700,000,000**	**750,000,000**		**-**	**-**	**650,000,000**
1109102600 Upper Tana Natural Resources Management Project						
NET EXPENDITURE	**700,000,000**	**750,000,000**		**-**	**-**	**650,000,000**
1109103000 Migori water and sanitation project.						
1109103001 Migori water and sanitation project						
2630200 Capital Grants to Government Agencies and other Levels of Government	22,500,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	**22,500,000**	**20,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**22,500,000**	**20,000,000**		**-**	**-**	**-**
1109103000 Migori water and sanitation project						
NET EXPENDITURE	**22,500,000**	**20,000,000**		**-**	**-**	**-**
1109103100 Siaya/Bondo Water Supply & Sanitation.						
1109103101 Siaya/Bondo Water Supply & Sanitation						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	**80,000,000**	**20,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**80,000,000**	**20,000,000**		**-**	**-**	**-**
1109103100 Siaya/Bondo Water Supply & Sanitation						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**80,000,000**	**20,000,000**		**-**	**-**	**-**
1109103300 Migori- Homa bay Wastewater (Trilateral Program).						
1109103301 Migori- Homa bay Wastewater (Trilateral Program)						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	90,000,000	-	-	-	-
GROSS EXPENDITURE	**35,000,000**	**90,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**35,000,000**	**90,000,000**		**-**	**-**	**-**
1109103300 Migori- Homa bay Wastewater (Trilateral Program)						
NET EXPENDITURE	**35,000,000**	**90,000,000**		**-**	**-**	**-**
1109103400 Kisumu water supply LVWATSAN.						
1109103401 Kisumu water supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	530,000,000	740,000,000	100,000,000	-	-	500,000,000
GROSS EXPENDITURE	**530,000,000**	**740,000,000**	100,000,000	**-**	**-**	**500,000,000**
Appropriations in Aid	450,000,000	100,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	450,000,000	-		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	100,000,000		-		-
NET EXPENDITURE	**80,000,000**	**640,000,000**		**-**	**-**	**500,000,000**
1109103400 Kisumu water supply LVWATSAN						
NET EXPENDITURE	**80,000,000**	**640,000,000**		**-**	**-**	**500,000,000**

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109103500 Water Harvesting Program (LVSWSB).						
1109103501 Water Harvesting Program (LVSWSB)						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	**45,000,000**	**50,000,000**	-	-	-	-
NET EXPENDITURE	**45,000,000**	**50,000,000**		-	-	-
1109103500 Water Harvesting Program (LVSWSB)						
NET EXPENDITURE	**45,000,000**	**50,000,000**		-	-	-
1109103600 Athi River Restoration Programme.						
1109103601 Athi River Restoration Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	**20,000,000**	**40,000,000**	-	-	-	-
NET EXPENDITURE	**20,000,000**	**40,000,000**		-	-	-
1109103600 Athi River Restoration Programme						
NET EXPENDITURE	**20,000,000**	**40,000,000**		-	-	-
1109103700 Drilling of Exploratory Boreholes for Turkana.						
1109103701 Drilling of Exploratory Boreholes for Turkana						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	50,000,000	-	-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**25,000,000**	**50,000,000**	-	-	-	-
NET EXPENDITURE	**25,000,000**	**50,000,000**		-	-	-
1109103700 Drilling of Exploratory Boreholes for Turkana						
NET EXPENDITURE	**25,000,000**	**50,000,000**		-	-	-
1109103800 Development & Implementation of Sub Catchment Management Plans.						
1109103801 Development & Implementation of Sub Catchment Management Plans						
2630200 Capital Grants to Government Agencies and other Levels of Government	17,500,000	35,000,000	-	-	-	-
GROSS EXPENDITURE	**17,500,000**	**35,000,000**	-	-	-	-
NET EXPENDITURE	**17,500,000**	**35,000,000**		-	-	-
1109103800 Development & Implementation of Sub Catchment Management Plans						
NET EXPENDITURE	**17,500,000**	**35,000,000**		-	-	-
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station.						
1109103901 Construction and Rehabilitation of Water Resource Monitoring Station						
2630200 Capital Grants to Government Agencies and other Levels of Government	22,500,000	45,000,000	-	-	-	-
GROSS EXPENDITURE	**22,500,000**	**45,000,000**	-	-	-	-
NET EXPENDITURE	**22,500,000**	**45,000,000**		-	-	-
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station						
NET EXPENDITURE	**22,500,000**	**45,000,000**		-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109104000 Water Abstraction and Pollution Control Surveys.						
1109104001 Water Abstraction and Pollution Control Surveys						
2630200 Capital Grants to Government Agencies and other Levels of Government	37,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	**37,000,000**	**50,000,000**	-	-	-	-
NET EXPENDITURE	**37,000,000**	**50,000,000**		-	-	-
1109104000 Water Abstraction and Pollution Control Surveys						
NET EXPENDITURE	**37,000,000**	**50,000,000**		-	-	-
1109104100 Kikuyu Springs Groundwater Conservation.						
1109104101 Kikuyu Springs Groundwater Conservation						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	**10,000,000**	**10,000,000**	-	-	-	-
NET EXPENDITURE	**10,000,000**	**10,000,000**		-	-	-
1109104100 Kikuyu Springs Groundwater Conservation						
NET EXPENDITURE	**10,000,000**	**10,000,000**		-	-	-
1109104200 Lamu Groundwater Conservation.						
1109104201 Lamu Groundwater Conservation						
2630200 Capital Grants to Government Agencies and other Levels of Government	16,500,000	33,000,000	-	-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**16,500,000**	**33,000,000**	-	-	-	-
NET EXPENDITURE	**16,500,000**	**33,000,000**		-	-	-
1109104200 Lamu Groundwater Conservation						
NET EXPENDITURE	**16,500,000**	**33,000,000**		-	-	-
1109104400 Kiambere -Mwingi Water Supply and sanitation project.						
1109104401 Kiambere -Mwingi Water Supply and sanitation project						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	130,000,000	-	-	100,000,000	-
GROSS EXPENDITURE	**50,000,000**	**130,000,000**	-	-	**100,000,000**	-
Appropriations in Aid	50,000,000	100,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	50,000,000	100,000,000		-		-
NET EXPENDITURE	-	**30,000,000**		-	-	-
1109104400 Kiambere -Mwingi Water Supply and sanitation project						
NET EXPENDITURE	-	**30,000,000**		-	-	-
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project.						
1109104501 Mt Kilimanjaro-Amboseli Namanga Water supply project						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	60,000,000	-	-	-	-
GROSS EXPENDITURE	**25,000,000**	**60,000,000**	-	-	-	-
NET EXPENDITURE	**25,000,000**	**60,000,000**		-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project						
NET EXPENDITURE	**25,000,000**	**60,000,000**		**-**	**-**	**-**
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project.						
1109104701 Masinga-Ikalakala-Ikaatine Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	48,000,000	-	-	-	-
GROSS EXPENDITURE	**25,000,000**	**48,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**25,000,000**	**48,000,000**		**-**	**-**	**-**
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project						
NET EXPENDITURE	**25,000,000**	**48,000,000**		**-**	**-**	**-**
1109104800 Drilling and equipping of 40 no boreholes.						
1109104801 Drilling and equipping of 40 no boreholes						
2630200 Capital Grants to Government Agencies and other Levels of Government	27,500,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	**27,500,000**	**40,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**27,500,000**	**40,000,000**		**-**	**-**	**-**
1109104800 Drilling and equipping of 40 no boreholes						
NET EXPENDITURE	**27,500,000**	**40,000,000**		**-**	**-**	**-**
1109104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP).						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109104901 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	282,000,000	-	232,000,000	-	-
GROSS EXPENDITURE	**100,000,000**	**282,000,000**	-	**232,000,000**	**-**	**-**
NET EXPENDITURE	**100,000,000**	**282,000,000**		**232,000,000**	**-**	**-**
1109104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)						
NET EXPENDITURE	**100,000,000**	**282,000,000**		**232,000,000**	**-**	**-**
1109105000 Water Supply and Sanitation for the Urban Poor.						
1109105001 Water Supply and Sanitation for the Urban Poor						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	**25,000,000**	**20,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**25,000,000**	**20,000,000**		**-**	**-**	**-**
1109105000 Water Supply and Sanitation for the Urban Poor						
NET EXPENDITURE	**25,000,000**	**20,000,000**		**-**	**-**	**-**
1109105100 Support to Equitable Access to quality water.						
1109105101 Support to Equitable Access to quality water						
2630200 Capital Grants to Government Agencies and other Levels of Government	91,000,000	198,000,000	-	168,000,000	-	-
GROSS EXPENDITURE	**91,000,000**	**198,000,000**	-	**168,000,000**	**-**	**-**
NET EXPENDITURE	**91,000,000**	**198,000,000**		**168,000,000**	**-**	**-**

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109105100 Support to Equitable Access to quality water						
NET EXPENDITURE	**91,000,000**	**198,000,000**		**168,000,000**	**-**	**-**
1109105200 Green Growth and Employment Creation-Access to and Management of the.						
1109105201 Green Growth and Employment Creation-Access to and Management of the						
2630200 Capital Grants to Government Agencies and other Levels of Government	57,300,000	100,000,000	-	100,000,000	-	-
GROSS EXPENDITURE	**57,300,000**	**100,000,000**	-	**100,000,000**	**-**	**-**
NET EXPENDITURE	**57,300,000**	**100,000,000**		**100,000,000**	**-**	**-**
1109105200 Green Growth and Employment Creation-Access to and Management of the						
NET EXPENDITURE	**57,300,000**	**100,000,000**		**100,000,000**	**-**	**-**
1109105300 Vihiga Cluster Project-Belgium funding.						
1109105301 Vihiga Cluster Project-Belgium funding						
2630200 Capital Grants to Government Agencies and other Levels of Government	374,000,000	200,000,000	-	-	200,000,000	-
GROSS EXPENDITURE	**374,000,000**	**200,000,000**	-	**-**	**200,000,000**	**-**
Appropriations in Aid	330,000,000	200,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	330,000,000	200,000,000		-		-
NET EXPENDITURE	**44,000,000**	**-**		**-**	**-**	**-**
1109105300 Vihiga Cluster Project-Belgium funding						
NET EXPENDITURE	**44,000,000**	**-**		**-**	**-**	**-**

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109105400 Sirisia-Chwele (Koica).						
1109105401 Sirisia-Chwele (Koica)						
2630200 Capital Grants to Government Agencies and other Levels of Government	440,000,000	100,000,000	100,000,000	-	-	-
GROSS EXPENDITURE	**440,000,000**	**100,000,000**	100,000,000	-	-	-
Appropriations in Aid	400,000,000	100,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	400,000,000	100,000,000		-		-
NET EXPENDITURE	**40,000,000**	-		-	-	-
1109105400 Sirisia-Chwele (Koica)						
NET EXPENDITURE	**40,000,000**	-		-	-	-
1109105500 Moi's Bridge-Matunda Water and Sewerage Project.						
1109105501 Moi's Bridge-Matunda Water and Sewerage Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	51,500,000	83,000,000	-	-	-	-
GROSS EXPENDITURE	**51,500,000**	**83,000,000**	-	-	-	-
NET EXPENDITURE	**51,500,000**	**83,000,000**		-	-	-
1109105500 Moi's Bridge-Matunda Water and Sewerage Project						
NET EXPENDITURE	**51,500,000**	**83,000,000**		-	-	-
1109105600 Malava Gravity Scheme.						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109105601 Malava Gravity Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	65,500,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	**65,500,000**	**100,000,000**	-	-	-	-
NET EXPENDITURE	**65,500,000**	**100,000,000**		-	-	-
1109105600 Malava Gravity Scheme						
NET EXPENDITURE	**65,500,000**	**100,000,000**		-	-	-
1109105800 Kenya Groundwater mapping Program.						
1109105801 Kenya Groundwater mapping Program						
2630200 Capital Grants to Government Agencies and other Levels of Government	46,702,186	90,000,000	-	-	-	-
GROSS EXPENDITURE	**46,702,186**	**90,000,000**	-	-	-	-
NET EXPENDITURE	**46,702,186**	**90,000,000**		-	-	-
1109105800 Kenya Groundwater mapping Program						
NET EXPENDITURE	**46,702,186**	**90,000,000**		-	-	-
1109105900 Project on Sustainable development Lake Turkana and its River Basin.						
1109105901 Project on Sustainable development Lake Turkana and its River Basin						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	70,000,000	-	-	-	-
GROSS EXPENDITURE	**70,000,000**	**70,000,000**	-	-	-	-
NET EXPENDITURE	**70,000,000**	**70,000,000**		-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109105900 Project on Sustainable development Lake Turkana and its River Basin						
NET EXPENDITURE	**70,000,000**	**70,000,000**		**-**	**-**	**-**
1109106000 Installation of National Water quality monitoring network stations.						
1109106001 Installation of National Water quality monitoring network stations						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,829,100	35,000,000	-	-	-	-
GROSS EXPENDITURE	**6,829,100**	**35,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**6,829,100**	**35,000,000**		**-**	**-**	**-**
1109106000 Installation of National Water quality monitoring network stations						
NET EXPENDITURE	**6,829,100**	**35,000,000**		**-**	**-**	**-**
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr.						
1109106101 Installation of Hydrometeorological network under IGAD-HYCOS Hydr						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,368,386	25,000,000	-	-	-	-
GROSS EXPENDITURE	**12,368,386**	**25,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**12,368,386**	**25,000,000**		**-**	**-**	**-**
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr						
NET EXPENDITURE	**12,368,386**	**25,000,000**		**-**	**-**	**-**
1109106200 Water Sector Reform Programme.						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109106201 Water Sector Reform Programme GIZ						
2630200 Capital Grants to Government Agencies and other Levels of Government	36,881,643	120,000,000	-	-	-	-
GROSS EXPENDITURE	**36,881,643**	**120,000,000**	-	-	-	-
NET EXPENDITURE	**36,881,643**	**120,000,000**		-	-	-
1109106200 Water Sector Reform Programme						
NET EXPENDITURE	**36,881,643**	**120,000,000**		-	-	-
1109106900 Kocholia Trans-boundary Multipurpose Project.						
1109106901 ocholia Trans-boundary Multipurpose Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	**30,000,000**	**30,000,000**	-	-	-	-
NET EXPENDITURE	**30,000,000**	**30,000,000**		-	-	-
1109106900 Kocholia Trans-boundary Multipurpose Project						
NET EXPENDITURE	**30,000,000**	**30,000,000**		-	-	-
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam.						
1109107101 airobi Metro Area Bulk Water Sources- Ruiru II Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	408,000,000	2,550,000,000	-	-	2,500,000,000	-
GROSS EXPENDITURE	**408,000,000**	**2,550,000,000**	-	-	**2,500,000,000**	-
Appropriations in Aid	50,000,000	2,500,000,000		-		-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	50,000,000	2,500,000,000		-		-
NET EXPENDITURE	**358,000,000**	**50,000,000**		**-**	**-**	**-**
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam						
NET EXPENDITURE	**358,000,000**	**50,000,000**		**-**	**-**	**-**
1109107400 Mavoko Water Supply - Big Four.						
1109107401 Mavoko Water Supply - Big Four						
2630200 Capital Grants to Government Agencies and other Levels of Government	527,800,000	125,000,000	-	-	-	-
GROSS EXPENDITURE	**527,800,000**	**125,000,000**	-	**-**	**-**	**-**
Appropriations in Aid	527,800,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	527,800,000	-		-		-
NET EXPENDITURE	**-**	**125,000,000**		**-**	**-**	**-**
1109107400 Mavoko Water Supply - Big Four						
NET EXPENDITURE	**-**	**125,000,000**		**-**	**-**	**-**
1109107700 Geo-Equiping of Resource Center.						
1109107701 Geo-Equiping of Resource Center						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	**20,000,000**	**50,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**20,000,000**	**50,000,000**		**-**	**-**	**-**

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109107700 Geo-Equiping of Resource Center						
NET EXPENDITURE	**20,000,000**	**50,000,000**		**-**	**-**	**-**
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift.						
1109107801 enya Towns Sustainable Water Supply and Sanitation Programme-Rift V						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,480,000,000	3,240,000,000	115,000,000	-	3,000,000,000	-
GROSS EXPENDITURE	**2,480,000,000**	**3,240,000,000**	115,000,000	**-**	**3,000,000,000**	**-**
Appropriations in Aid	2,380,000,000	3,115,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	2,300,000,000	3,000,000,000		-		-
1320200 Grants from International Organizations	80,000,000	115,000,000		-		-
NET EXPENDITURE	**100,000,000**	**125,000,000**		**-**	**-**	**-**
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift						
NET EXPENDITURE	**100,000,000**	**125,000,000**		**-**	**-**	**-**
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana.						
1109107901 enya Towns Sustainable Water Supply and Sanitation Programme-Tana						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,800,000,000	1,925,000,000	-	-	1,800,000,000	-
GROSS EXPENDITURE	**1,800,000,000**	**1,925,000,000**	-	**-**	**1,800,000,000**	**-**
Appropriations in Aid	1,500,000,000	1,800,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,500,000,000	1,800,000,000		-		-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**300,000,000**	**125,000,000**		**-**	**-**	**-**
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana						
NET EXPENDITURE	**300,000,000**	**125,000,000**		**-**	**-**	**-**
1109108100 Thika & Githunguri Water and Sanitation Project.						
1109108101 hika & Githunguri Water and Sanitation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	52,000,000	310,000,000	-	-	300,000,000	-
GROSS EXPENDITURE	**52,000,000**	**310,000,000**	-	**-**	**300,000,000**	**-**
Appropriations in Aid	42,000,000	300,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	300,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	42,000,000	-		-		-
NET EXPENDITURE	**10,000,000**	**10,000,000**		**-**	**-**	**-**
1109108100 Thika & Githunguri Water and Sanitation Project						
NET EXPENDITURE	**10,000,000**	**10,000,000**		**-**	**-**	**-**
1109108200 Wote Water Supply & Sanitation Project.						
1109108201 Wote Water Supply & Sanitation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	90,000,000	-	-	-	-
GROSS EXPENDITURE	**30,000,000**	**90,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**30,000,000**	**90,000,000**		**-**	**-**	**-**

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109108200 Wote Water Supply & Sanitation Project						
NET EXPENDITURE	**30,000,000**	**90,000,000**		**-**	**-**	**-**
1109108400 Soin - Koru Dam.						
1109108401 Soin - Koru Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,500,000,000	90,000,000	-	-	-	-
GROSS EXPENDITURE	**1,500,000,000**	**90,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**1,500,000,000**	**90,000,000**		**-**	**-**	**-**
1109108400 Soin - Koru Dam						
NET EXPENDITURE	**1,500,000,000**	**90,000,000**		**-**	**-**	**-**
1109108700 Flood Control Works - ESP.						
1109108701 Flood Control Works						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	315,000,000	-	-	-	-
GROSS EXPENDITURE	**200,000,000**	**315,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**200,000,000**	**315,000,000**		**-**	**-**	**-**
1109108700 Flood Control Works - ESP						
NET EXPENDITURE	**200,000,000**	**315,000,000**		**-**	**-**	**-**
1109109000 Chemususu Dam Water Supply Project.						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109109001 Chemususu Dam Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	125,000,000	350,000,000	-	-	-	-
GROSS EXPENDITURE	**125,000,000**	**350,000,000**	-	-	-	-
NET EXPENDITURE	**125,000,000**	**350,000,000**		-	-	-
1109109000 Chemususu Dam Water Supply Project						
NET EXPENDITURE	**125,000,000**	**350,000,000**		-	-	-
1109109500 Soy-Kosachei Water Project.						
1109109501 Soy-Kosachei Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	22,500,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	**22,500,000**	**10,000,000**	-	-	-	-
NET EXPENDITURE	**22,500,000**	**10,000,000**		-	-	-
1109109500 Soy-Kosachei Water Project						
NET EXPENDITURE	**22,500,000**	**10,000,000**		-	-	-
1109109700 Siyoi-Muruny Water Project.						
1109109701 Siyoi-Muruny Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,500,000,000	1,300,000,000	-	-	-	-
GROSS EXPENDITURE	**1,500,000,000**	**1,300,000,000**	-	-	-	-
NET EXPENDITURE	**1,500,000,000**	**1,300,000,000**		-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109109700 Siyoi-Muruny Water Project						
NET EXPENDITURE	**1,500,000,000**	**1,300,000,000**		**-**	**-**	**-**
1109109900 Ithanga Water Supply.						
1109109901 Ithanga Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	680,000,000	501,000,000	-	-	460,000,000	-
GROSS EXPENDITURE	**680,000,000**	**501,000,000**	-	**-**	**460,000,000**	**-**
Appropriations in Aid	600,000,000	460,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	600,000,000	460,000,000		-		-
NET EXPENDITURE	**80,000,000**	**41,000,000**		**-**	**-**	**-**
1109109900 Ithanga Water Supply						
NET EXPENDITURE	**80,000,000**	**41,000,000**		**-**	**-**	**-**
1109110000 West Karachuonyo Water Supply.						
1109110001 West Karachuonyo Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	55,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**55,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**55,000,000**		**-**	**-**	**-**
1109110000 West Karachuonyo Water Supply						
NET EXPENDITURE	**-**	**55,000,000**		**-**	**-**	**-**

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109110200 Habasweni Water Project.						
1109110201 Habasweni Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	26,500,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	**26,500,000**	**30,000,000**	-	-	-	-
NET EXPENDITURE	**26,500,000**	**30,000,000**		-	-	-
1109110200 Habasweni Water Project						
NET EXPENDITURE	**26,500,000**	**30,000,000**		-	-	-
1109110400 Public Participation Water Supply Projects.						
1109110402 Tana Delta Flood Control -Tana River						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	**10,000,000**	-	-	-	-	-
NET EXPENDITURE	**10,000,000**	-		-	-	-
1109110403 Distilling Pan - Garissa						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	**20,000,000**	-	-	-	-	-
NET EXPENDITURE	**20,000,000**	-		-	-	-
1109110404 Kilongoni Borehole - Kitui						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**5,000,000**	-	-	-	-	-
NET EXPENDITURE	**5,000,000**	-		-	-	-
1109110405 Drilling of Borehole - Mui / Ndathani Water Project - Kitui						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	**10,000,000**	-	-	-	-	-
NET EXPENDITURE	**10,000,000**	-		-	-	-
1109110406 Lolemgete Waterpan - Turkana						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	**15,000,000**	-	-	-	-	-
NET EXPENDITURE	**15,000,000**	-		-	-	-
1109110407 Sidokho Water Project - Busia						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,000,000	-	-	-	-	-
GROSS EXPENDITURE	**12,000,000**	-	-	-	-	-
NET EXPENDITURE	**12,000,000**	-		-	-	-
1109110408 Kithina Borehole (Kyatune) Kitui						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-	-	-
NET EXPENDITURE	**5,000,000**	-		-	-	-
1109110409 Manuga-Mahinfa Water Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**-**	**20,000,000**	-	-	-	-
NET EXPENDITURE	**-**	**20,000,000**		-	-	-
1109110410 Mugitiri Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**20,000,000**	-	-	-	-
NET EXPENDITURE	**-**	**20,000,000**		-	-	-
1109110411 Drilling Boreholes at Orokwo Primary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,500,000	-	-	-	-
GROSS EXPENDITURE	**-**	**6,500,000**	-	-	-	-
NET EXPENDITURE	**-**	**6,500,000**		-	-	-
1109110412 Drilling Boreholes at Kitonyini Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**5,000,000**	-	-	-	-
NET EXPENDITURE	**-**	**5,000,000**		-	-	-
1109110413 Drilling Boreholes at Kalama Ward						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**5,000,000**	-	-	-	-
NET EXPENDITURE	**-**	**5,000,000**		-	-	-
1109110414 Distribution of Water to Kwa Mwau Market						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	-	-	-	-

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**-**	**4,000,000**	-	-	-	-
NET EXPENDITURE	**-**	**4,000,000**		-	-	-
1109110415 Building Gabions in Kwa Kitali Village						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	16,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**16,000,000**	-	-	-	-
NET EXPENDITURE	**-**	**16,000,000**		-	-	-
1109110416 Drilling Boreholes at Mlolongo Primary & Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,500,000	-	-	-	-
GROSS EXPENDITURE	**-**	**6,500,000**	-	-	-	-
NET EXPENDITURE	**-**	**6,500,000**		-	-	-
1109110417 Drilling Boreholes at Kenanie Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,500,000	-	-	-	-
GROSS EXPENDITURE	**-**	**6,500,000**	-	-	-	-
NET EXPENDITURE	**-**	**6,500,000**		-	-	-
1109110418 Drilling Boreholes at Kiasa Primary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,500,000	-	-	-	-
GROSS EXPENDITURE	**-**	**6,500,000**	-	-	-	-
NET EXPENDITURE	**-**	**6,500,000**		-	-	-
1109110419 Drilling Boreholes at Kanaani Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,500,000	-	-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**-**	**6,500,000**	-	-	-	-
NET EXPENDITURE	**-**	**6,500,000**		-	-	-
1109110420 Drilling Boreholes at Ngalaly'a Primary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,500,000	-	-	-	-
GROSS EXPENDITURE	**-**	**6,500,000**	-	-	-	-
NET EXPENDITURE	**-**	**6,500,000**		-	-	-
1109110421 Drilling Boreholes at Mitatini Primary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,500,000	-	-	-	-
GROSS EXPENDITURE	**-**	**6,500,000**	-	-	-	-
NET EXPENDITURE	**-**	**6,500,000**		-	-	-
1109110400 Public Participation Water Supply Projects						
NET EXPENDITURE	**77,000,000**	**115,500,000**		-	-	-
1109110800 Kaptumo Water Supply Project.						
1109110801 Kaptumo Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	25,000,000	-	-	-	-
GROSS EXPENDITURE	**15,000,000**	**25,000,000**	-	-	-	-
NET EXPENDITURE	**15,000,000**	**25,000,000**		-	-	-
1109110800 Kaptumo Water Supply Project						
NET EXPENDITURE	**15,000,000**	**25,000,000**		-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109110900 Kaboro Water Supply Project.						
1109110901 Kaboro Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	**10,000,000**	**20,000,000**	-	-	-	-
NET EXPENDITURE	**10,000,000**	**20,000,000**		-	-	-
1109110900 Kaboro Water Supply Project						
NET EXPENDITURE	**10,000,000**	**20,000,000**		-	-	-
1109111000 Saimoi-Soi Water Supply Project.						
1109111001 Saimoi-Soi Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	**10,000,000**	-	-	-	-	-
NET EXPENDITURE	**10,000,000**	-		-	-	-
1109111000 Saimoi-Soi Water Supply Project						
NET EXPENDITURE	**10,000,000**	-		-	-	-
1109111300 Mwache Water Pipeline Extension.						
1109111301 Mwache Water Pipeline Extension						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	100,000,000	-	-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**50,000,000**	**100,000,000**	-	-	-	-
NET EXPENDITURE	**50,000,000**	**100,000,000**		-	-	-
1109111300 Mwache Water Pipeline Extension						
NET EXPENDITURE	**50,000,000**	**100,000,000**		-	-	-
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi.						
1109111401 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,925,000,000	1,921,000,000	21,000,000	-	1,800,000,000	-
GROSS EXPENDITURE	**1,925,000,000**	**1,921,000,000**	21,000,000	-	**1,800,000,000**	-
Appropriations in Aid	1,800,000,000	1,821,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,700,000,000	1,800,000,000		-		-
1320200 Grants from International Organizations	100,000,000	21,000,000		-		-
NET EXPENDITURE	**125,000,000**	**100,000,000**		-	-	-
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi						
NET EXPENDITURE	**125,000,000**	**100,000,000**		-	-	-
1109111500 Umaa Dam.						
1109111501 Umaa Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	25,000,000	-	-	-	-
GROSS EXPENDITURE	**50,000,000**	**25,000,000**	-	-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**50,000,000**	**25,000,000**		**-**	**-**	**-**
1109111500 Umaa Dam						
NET EXPENDITURE	**50,000,000**	**25,000,000**		**-**	**-**	**-**
1109111600 Badasa Dam.						
1109111601 Badasa Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	25,000,000	-	-	-	-
GROSS EXPENDITURE	**50,000,000**	**25,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**50,000,000**	**25,000,000**		**-**	**-**	**-**
1109111600 Badasa Dam						
NET EXPENDITURE	**50,000,000**	**25,000,000**		**-**	**-**	**-**
1109111700 Karimenu II Dam Water Supply Project.						
1109111701 Karimenu II Dam Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,200,000,000	5,400,000,000	-	-	5,000,000,000	-
GROSS EXPENDITURE	**10,200,000,000**	**5,400,000,000**	-	**-**	**5,000,000,000**	**-**
Appropriations in Aid	9,000,000,000	5,000,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	9,000,000,000	5,000,000,000		-		-
NET EXPENDITURE	**1,200,000,000**	**400,000,000**		**-**	**-**	**-**
1109111700 Karimenu II Dam Water Supply Project						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**1,200,000,000**	**400,000,000**		**-**	**-**	**-**
1109111800 Lake Nakuru Biodiversity Conservation Project.						
1109111801 Lake Nakuru Biodiversity Conservation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	212,500,000	350,000,000	300,000,000	-	-	-
GROSS EXPENDITURE	**212,500,000**	**350,000,000**	300,000,000	**-**	**-**	**-**
Appropriations in Aid	200,000,000	300,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	200,000,000	300,000,000		-		-
NET EXPENDITURE	**12,500,000**	**50,000,000**		**-**	**-**	**-**
1109111800 Lake Nakuru Biodiversity Conservation Project						
NET EXPENDITURE	**12,500,000**	**50,000,000**		**-**	**-**	**-**
1109112300 Ending Drought Emergencies: Support To Drought Risk Management.						
1109112301 Ending Drought Emergencies: Climate-Proofed Infrastructure						
2630200 Capital Grants to Government Agencies and other Levels of Government	670,000,000	480,000,000	-	450,000,000	-	-
GROSS EXPENDITURE	**670,000,000**	**480,000,000**	-	**450,000,000**	**-**	**-**
NET EXPENDITURE	**670,000,000**	**480,000,000**		**450,000,000**	**-**	**-**
1109112300 Ending Drought Emergencies: Support To Drought Risk Management						
NET EXPENDITURE	**670,000,000**	**480,000,000**		**450,000,000**	**-**	**-**
1109112700 Water and Sanitation Development Project (WSDP).						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109112701 Water and Sanitation Development Project (WSDP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,580,000,000	7,090,000,000	-	-	500,000,000	6,500,000,000
GROSS EXPENDITURE	**8,580,000,000**	**7,090,000,000**	-	-	**500,000,000**	**6,500,000,000**
Appropriations in Aid	300,000,000	500,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	300,000,000	500,000,000		-		-
NET EXPENDITURE	**8,280,000,000**	**6,590,000,000**		-	-	**6,500,000,000**
1109112700 Water and Sanitation Development Project (WSDP)						
NET EXPENDITURE	**8,280,000,000**	**6,590,000,000**		-	-	**6,500,000,000**
1109113100 Mathira Water Supply Project.						
1109113101 Mathira Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	32,750,000	-	-	-	-	-
GROSS EXPENDITURE	**32,750,000**	-	-	-	-	-
NET EXPENDITURE	**32,750,000**	-		-	-	-
1109113100 Mathira Water Supply Project						
NET EXPENDITURE	**32,750,000**	-		-	-	-
1109113300 Nairobi City Regeneration Programme - ESP.						
1109113301 Nairobi City Regeneration Programme - ESP						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	345,000,000	240,000,000	-	-	-	-
GROSS EXPENDITURE	**345,000,000**	**240,000,000**	-	-	-	-
NET EXPENDITURE	**345,000,000**	**240,000,000**		-	-	-
1109113300 Nairobi City Regeneration Programme - ESP						
NET EXPENDITURE	**345,000,000**	**240,000,000**		-	-	-
1109113500 Homa Bay Water Supply Improvement Project.						
1109113501 Homa Bay Water Supply Improvement Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	477,500,000	565,000,000	-	-	465,000,000	-
GROSS EXPENDITURE	**477,500,000**	**565,000,000**	-	-	**465,000,000**	-
Appropriations in Aid	465,000,000	465,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	465,000,000	465,000,000		-		-
NET EXPENDITURE	**12,500,000**	**100,000,000**		-	-	-
1109113500 Homa Bay Water Supply Improvement Project						
NET EXPENDITURE	**12,500,000**	**100,000,000**		-	-	-
1109114100 Dongo Kundu Water Spply Project - Big Four.						
1109114101 Dongo Kundu Water Spply Project - Big Four						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	-	-	-	-	-
GROSS EXPENDITURE	**130,000,000**	-	-	-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**130,000,000**	-		-	-	-
1109114100 Dongo Kundu Water Spply Project - Big Four						
NET EXPENDITURE	**130,000,000**	-		-	-	-
1109114200 Saudi Water Fund for Development.						
1109114201 Saudi Water Fund for Development						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	222,000,000	200,000,000	-	-	-
GROSS EXPENDITURE	**200,000,000**	**222,000,000**	200,000,000	-	-	-
Appropriations in Aid	200,000,000	200,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	200,000,000	200,000,000		-		-
NET EXPENDITURE	-	**22,000,000**		-	-	-
1109114200 Saudi Water Fund for Development						
NET EXPENDITURE	-	**22,000,000**		-	-	-
1109114600 Yamo Dam.						
1109114601 Yamo Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	425,000,000	250,000,000	-	-	-	-
GROSS EXPENDITURE	**425,000,000**	**250,000,000**	-	-	-	-
NET EXPENDITURE	**425,000,000**	**250,000,000**		-	-	-
1109114600 Yamo Dam						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**425,000,000**	**250,000,000**		**-**	**-**	**-**
1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board.						
1109114901 Rehabilitation of Water Supplies - Rift Valley Water Services Board						
2630200 Capital Grants to Government Agencies and other Levels of Government	17,500,000	45,000,000	-	-	-	-
GROSS EXPENDITURE	**17,500,000**	**45,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**17,500,000**	**45,000,000**		**-**	**-**	**-**
1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board						
NET EXPENDITURE	**17,500,000**	**45,000,000**		**-**	**-**	**-**
1109115200 Thwake MultiPurpose Water Development Program Phase I.						
1109115201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	9,623,000,000	27,000,000	-	9,036,000,000	60,000,000
3110500 Construction and Civil Works	7,744,000,000	-	-	-	-	-
GROSS EXPENDITURE	**7,744,000,000**	**9,623,000,000**	27,000,000	**-**	**9,036,000,000**	**60,000,000**
Appropriations in Aid	6,901,000,000	9,063,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	6,865,000,000	9,036,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	27,000,000		-		-
1320200 Grants from International Organizations	36,000,000	-		-		-
NET EXPENDITURE	**843,000,000**	**560,000,000**		**-**	**-**	**60,000,000**

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109115200 Thwake MultiPurpose Water Development Program Phase I						
NET EXPENDITURE	**843,000,000**	**560,000,000**		**-**	**-**	**60,000,000**
1109115500 Water for Schools - ESP.						
1109115501 Water for Schools						
2630200 Capital Grants to Government Agencies and other Levels of Government	24,000,000	270,000,000	-	-	-	-
GROSS EXPENDITURE	**24,000,000**	**270,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**24,000,000**	**270,000,000**		**-**	**-**	**-**
1109115500 Water for Schools - ESP						
NET EXPENDITURE	**24,000,000**	**270,000,000**		**-**	**-**	**-**
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa.						
1109115601 Improvement of Drinking Water & Sanitation Systems in Mombasa						
2630200 Capital Grants to Government Agencies and other Levels of Government	591,000,000	1,500,000,000	-	-	1,200,000,000	-
GROSS EXPENDITURE	**591,000,000**	**1,500,000,000**	-	**-**	**1,200,000,000**	**-**
Appropriations in Aid	31,000,000	1,200,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	20,000,000	1,200,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	11,000,000	-		-		-
NET EXPENDITURE	**560,000,000**	**300,000,000**		**-**	**-**	**-**
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**560,000,000**	**300,000,000**		**-**	**-**	**-**
1109115700 Angololo Multipurpose Water Resources Development Project.						
1109115701 Angololo Multipurpose Water Resources Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	**20,000,000**	**20,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**20,000,000**	**20,000,000**		**-**	**-**	**-**
1109115700 Angololo Multipurpose Water Resources Development Project						
NET EXPENDITURE	**20,000,000**	**20,000,000**		**-**	**-**	**-**
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP.						
1109115801 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,368,564,833	1,114,000,000	-	-	-	-
GROSS EXPENDITURE	**1,368,564,833**	**1,114,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**1,368,564,833**	**1,114,000,000**		**-**	**-**	**-**
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP						
NET EXPENDITURE	**1,368,564,833**	**1,114,000,000**		**-**	**-**	**-**
1109115900 Igembe North Water Supply Project.						
1109115901 Igembe North Water Supply Project						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	25,000,000	-	-	-	-
GROSS EXPENDITURE	**25,000,000**	**25,000,000**	-	-	-	-
NET EXPENDITURE	**25,000,000**	**25,000,000**		-	-	-
1109115900 Igembe North Water Supply Project						
NET EXPENDITURE	**25,000,000**	**25,000,000**		-	-	-
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech.						
1109116001 Evaluation of Surface & Groundwater Interaction using Isotope Tech						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,500,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	**7,500,000**	**20,000,000**	-	-	-	-
NET EXPENDITURE	**7,500,000**	**20,000,000**		-	-	-
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech						
NET EXPENDITURE	**7,500,000**	**20,000,000**		-	-	-
1109116200 Establish the Aluminum Residues in Drinking Water.						
1109116201 Establish the Aluminum Residues in Drinking Water						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	**10,000,000**	**20,000,000**	-	-	-	-
NET EXPENDITURE	**10,000,000**	**20,000,000**		-	-	-
1109116200 Establish the Aluminum Residues in Drinking Water						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**10,000,000**	**20,000,000**		-	-	-
1109116300 Tana River Water Projects - CWSB.						
1109116301 Tana River Water Projects - CWSB						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	-	-	-	-	-
GROSS EXPENDITURE	**35,000,000**	-	-	-	-	-
NET EXPENDITURE	**35,000,000**	-		-	-	-
1109116300 Tana River Water Projects - CWSB						
NET EXPENDITURE	**35,000,000**	-		-	-	-
1109116400 Rehabilitation of Water Supplies - Ijara Water Works.						
1109116401 Rehabilitation of Water Supplies - Ijara Water Works						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	**50,000,000**	**50,000,000**	-	-	-	-
NET EXPENDITURE	**50,000,000**	**50,000,000**		-	-	-
1109116400 Rehabilitation of Water Supplies - Ijara Water Works						
NET EXPENDITURE	**50,000,000**	**50,000,000**		-	-	-
1109117000 Affordable Housing Water Supply - Big Four.						
1109117001 Affordable Housing Water Supply - Big Four						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	470,186,643	750,000,000	-	-	-	-
GROSS EXPENDITURE	**470,186,643**	**750,000,000**	-	-	-	-
NET EXPENDITURE	**470,186,643**	**750,000,000**		-	-	-
1109117000 Affordable Housing Water Supply - Big Four						
NET EXPENDITURE	**470,186,643**	**750,000,000**		-	-	-
1109117100 Universal Health Care - Big Four.						
1109117101 MES and Upgrade of Hospitals (L3 & L4) Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	706,594	557,000,000	-	-	-	-
GROSS EXPENDITURE	**706,594**	**557,000,000**	-	-	-	-
NET EXPENDITURE	**706,594**	**557,000,000**		-	-	-
1109117100 Universal Health Care - Big Four						
NET EXPENDITURE	**706,594**	**557,000,000**		-	-	-
1109117200 Manufacturing - Big Four.						
1109117201 Kenanie Leather Industrial Park Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**150,000,000**	-	-	-	-
NET EXPENDITURE	**-**	**150,000,000**		-	-	-
1109117203 Konza Technopolis Complex Water Supply						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	-	-	-	-	-
GROSS EXPENDITURE	**35,000,000**	-	-	-	-	-
NET EXPENDITURE	**35,000,000**	-		-	-	-
1109117200 Manufacturing - Big Four						
NET EXPENDITURE	**35,000,000**	**150,000,000**		-	-	-
1109117500 Food Security - Big Four.						
1109117501 Meat and Fish Production Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	-	-	-	-
GROSS EXPENDITURE	-	**200,000,000**	-	-	-	-
NET EXPENDITURE	-	**200,000,000**		-	-	-
1109117500 Food Security - Big Four						
NET EXPENDITURE	-	**200,000,000**		-	-	-
1109117600 Big Four Water Priority Projects.						
1109117604 Relocation of Water Pipelines & Sewer lines - Nairobi Express Way						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,100,000,000	-	-	-	-	-
GROSS EXPENDITURE	**1,100,000,000**	-	-	-	-	-
NET EXPENDITURE	**1,100,000,000**	-		-	-	-
1109117600 Big Four Water Priority Projects						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**1,100,000,000**	**-**		**-**	**-**	**-**
1109118100 Small Holder Irrigation Programme.						
1109118102 Smallholder Irrigation Programme Mt Kenya Region Phase IV						
3110500 Construction and Civil Works	200,000,000	150,000,000	-	-	150,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	**220,000,000**	**170,000,000**	-	**-**	**150,000,000**	**-**
Appropriations in Aid	200,000,000	150,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	200,000,000	150,000,000		-		-
NET EXPENDITURE	**20,000,000**	**20,000,000**		**-**	**-**	**-**
1109118100 Small Holder Irrigation Programme						
NET EXPENDITURE	**20,000,000**	**20,000,000**		**-**	**-**	**-**
1109118300 Bura Irrigation Scheme.						
1109118301 Bura Irrigation Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,438,598,120	980,000,000	-	-	480,000,000	-
GROSS EXPENDITURE	**1,438,598,120**	**980,000,000**	-	**-**	**480,000,000**	**-**
Appropriations in Aid	1,138,598,120	480,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,138,598,120	480,000,000		-		-
NET EXPENDITURE	**300,000,000**	**500,000,000**		**-**	**-**	**-**

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109118300 Bura Irrigation Scheme						
NET EXPENDITURE	**300,000,000**	**500,000,000**		**-**	**-**	**-**
1109118400 Land Reclamation (Land Degradation Assessment Program).						
1109118401 Land Reclamation (Land Degradation Assessment Program)						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**10,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**10,000,000**		**-**	**-**	**-**
1109118400 Land Reclamation (Land Degradation Assessment Program)						
NET EXPENDITURE	**-**	**10,000,000**		**-**	**-**	**-**
1109118500 Community Based Irrigation Projects - ESP.						
1109118501 Community Based Irrigation Projects						
3110500 Construction and Civil Works	509,000,000	712,000,000	-	-	-	-
GROSS EXPENDITURE	**509,000,000**	**712,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**509,000,000**	**712,000,000**		**-**	**-**	**-**
1109118500 Community Based Irrigation Projects - ESP						
NET EXPENDITURE	**509,000,000**	**712,000,000**		**-**	**-**	**-**
1109118600 Galana Kulalu Irrigation development project (10.						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109118601 Galana Kulalu Irrigation development project (10						
2630200 Capital Grants to Government Agencies and other Levels of Government	202,500,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	**202,500,000**	**10,000,000**	-	-	-	-
NET EXPENDITURE	**202,500,000**	**10,000,000**		-	-	-
1109118600 Galana Kulalu Irrigation development project (10						
NET EXPENDITURE	**202,500,000**	**10,000,000**		-	-	-
1109118700 National Expanded Irrigation Programme - ESP.						
1109118701 National expanded irrigation Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,042,392,000	3,105,000,000	-	-	-	-
GROSS EXPENDITURE	**3,042,392,000**	**3,105,000,000**	-	-	-	-
NET EXPENDITURE	**3,042,392,000**	**3,105,000,000**		-	-	-
1109118702 Sadai Irrigation scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,500,000	-	-	-	-	-
GROSS EXPENDITURE	**10,500,000**	-	-	-	-	-
NET EXPENDITURE	**10,500,000**	-		-	-	-
1109118706 Lower Sio Irrigation Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-	-	-
GROSS EXPENDITURE	**25,000,000**	-	-	-	-	-
NET EXPENDITURE	**25,000,000**	-		-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109118708 Mulwaper Irrigation project phase II						
2630200 Capital Grants to Government Agencies and other Levels of Government	33,700,000	-	-	-	-	-
GROSS EXPENDITURE	**33,700,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**33,700,000**	**-**		**-**	**-**	**-**
1109118712 Rahole Canal Irrigation Project (1000 Phase IV)						
2630200 Capital Grants to Government Agencies and other Levels of Government	66,221,000	-	-	-	-	-
GROSS EXPENDITURE	**66,221,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**66,221,000**	**-**		**-**	**-**	**-**
1109118713 Oldonyiro Irrigation Development Project (150ha) Phase 2						
2630200 Capital Grants to Government Agencies and other Levels of Government	22,067,000	-	-	-	-	-
GROSS EXPENDITURE	**22,067,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**22,067,000**	**-**		**-**	**-**	**-**
1109118716 Soliat Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	**20,000,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**20,000,000**	**-**		**-**	**-**	**-**
1109118717 Kaplelartet Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**5,000,000**	**-**		**-**	**-**	**-**

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109118718 Ndula/Magongoni Irrigation Project Phase 2						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	**10,000,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**10,000,000**	**-**		**-**	**-**	**-**
1109118723 Yikitaa						
2630200 Capital Grants to Government Agencies and other Levels of Government	37,000,000	-	-	-	-	-
GROSS EXPENDITURE	**37,000,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**37,000,000**	**-**		**-**	**-**	**-**
1109118726 Kiirua -Kibirichia irrigation project						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,014,000	-	-	-	-	-
GROSS EXPENDITURE	**50,014,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**50,014,000**	**-**		**-**	**-**	**-**
1109118730 Mirichu Murika Irrigation project						
2630200 Capital Grants to Government Agencies and other Levels of Government	37,220,000	-	-	-	-	-
GROSS EXPENDITURE	**37,220,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**37,220,000**	**-**		**-**	**-**	**-**
1109118732 Meteitei Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,000,000	-	-	-	-	-
GROSS EXPENDITURE	**11,000,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**11,000,000**	**-**		**-**	**-**	**-**

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109118733 Riamukurwe Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,698,000	-	-	-	-	-
GROSS EXPENDITURE	**3,698,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**3,698,000**	**-**		**-**	**-**	**-**
1109118736 Muringa Banana Irrigation Scheme Phase III						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,223,000	-	-	-	-	-
GROSS EXPENDITURE	**60,223,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**60,223,000**	**-**		**-**	**-**	**-**
1109118737 Tunyai/Kakurunga Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	53,642,000	-	-	-	-	-
GROSS EXPENDITURE	**53,642,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**53,642,000**	**-**		**-**	**-**	**-**
1109118739 Chesargartat Marich irrigation project Phase 2						
2630200 Capital Grants to Government Agencies and other Levels of Government	46,163,000	-	-	-	-	-
GROSS EXPENDITURE	**46,163,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**46,163,000**	**-**		**-**	**-**	**-**
1109118744 Naroosura Nguruman						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,951,000	-	-	-	-	-
GROSS EXPENDITURE	**30,951,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**30,951,000**	**-**		**-**	**-**	**-**

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109118746 Ahero Irrigation scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-	-	-
GROSS EXPENDITURE	**40,000,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**40,000,000**	**-**		**-**	**-**	**-**
1109118748 Bunyala Irrigation Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	16,000,000	-	-	-	-	-
GROSS EXPENDITURE	**16,000,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**16,000,000**	**-**		**-**	**-**	**-**
1109118749 Mwea irrigation scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	105,000,000	-	-	-	-	-
GROSS EXPENDITURE	**105,000,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**105,000,000**	**-**		**-**	**-**	**-**
1109118750 Perkerra Irrigation scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	49,000,000	-	-	-	-	-
GROSS EXPENDITURE	**49,000,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**49,000,000**	**-**		**-**	**-**	**-**
1109118751 Hola Irrigation scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-	-	-
GROSS EXPENDITURE	**25,000,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**25,000,000**	**-**		**-**	**-**	**-**

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109118752 West Kano Irrigation Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-	-	-
GROSS EXPENDITURE	**25,000,000**	-	-	-	-	-
NET EXPENDITURE	**25,000,000**	-		-	-	-
1109118753 Usueni Irrigation Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	**15,000,000**	-	-	-	-	-
NET EXPENDITURE	**15,000,000**	-		-	-	-
1109118754 Itabua/ Muthatari Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	47,366,000	-	-	-	-	-
GROSS EXPENDITURE	**47,366,000**	-	-	-	-	-
NET EXPENDITURE	**47,366,000**	-		-	-	-
1109118757 Ng'inda Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	55,660,000	-	-	-	-	-
GROSS EXPENDITURE	**55,660,000**	-	-	-	-	-
NET EXPENDITURE	**55,660,000**	-		-	-	-
1109118759 Nyamuguna Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-	-	-
GROSS EXPENDITURE	**40,000,000**	-	-	-	-	-
NET EXPENDITURE	**40,000,000**	-		-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109118760 Sabor Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,183,000	-	-	-	-	-
GROSS EXPENDITURE	**12,183,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**12,183,000**	**-**		**-**	**-**	**-**
1109118762 Kamwangu Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	**15,000,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**15,000,000**	**-**		**-**	**-**	**-**
1109118763 Mukui Uri Bugi Irrigation						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	-	-	-	-	-
GROSS EXPENDITURE	**35,000,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**35,000,000**	**-**		**-**	**-**	**-**
1109118764 Muringa Banana Phase (IV) Mukami						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-	-	-
GROSS EXPENDITURE	**25,000,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**25,000,000**	**-**		**-**	**-**	**-**
1109118765 Nithi-Kari Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-	-	-
GROSS EXPENDITURE	**40,000,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**40,000,000**	**-**		**-**	**-**	**-**

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109118700 National Expanded Irrigation Programme - ESP						
NET EXPENDITURE	**4,110,000,000**	**3,105,000,000**		**-**	**-**	**-**
1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area).						
1109118801 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,151,000,000	3,301,000,000	-	-	2,501,000,000	600,000,000
GROSS EXPENDITURE	**2,151,000,000**	**3,301,000,000**	-	**-**	**2,501,000,000**	**600,000,000**
Appropriations in Aid	1,951,000,000	2,501,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,951,000,000	2,501,000,000		-		-
NET EXPENDITURE	**200,000,000**	**800,000,000**		**-**	**-**	**600,000,000**
1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)						
NET EXPENDITURE	**200,000,000**	**800,000,000**		**-**	**-**	**600,000,000**
1109118900 Rwabura Irrigation Development Project.						
1109118901 Rwabura Irrigation Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	160,000,000	131,000,000	-	-	126,000,000	-
GROSS EXPENDITURE	**160,000,000**	**131,000,000**	-	**-**	**126,000,000**	**-**
Appropriations in Aid	130,000,000	126,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	130,000,000	126,000,000		-		-
NET EXPENDITURE	**30,000,000**	**5,000,000**		**-**	**-**	**-**

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109118900 Rwabura Irrigation Development Project						
NET EXPENDITURE	**30,000,000**	**5,000,000**		**-**	**-**	**-**
1109119000 National Water Harvesting and Ground Water Exploitation.						
1109119001 National Water Harvesting and Ground Water Exploitation						
2630200 Capital Grants to Government Agencies and other Levels of Government	87,541,659	800,000,000	-	-	-	-
GROSS EXPENDITURE	**87,541,659**	**800,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**87,541,659**	**800,000,000**		**-**	**-**	**-**
1109119003 Gianchuku Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	**15,000,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**15,000,000**	**-**		**-**	**-**	**-**
1109119004 Gitije Kandugu Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	-	-	-	-	-
GROSS EXPENDITURE	**35,000,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**35,000,000**	**-**		**-**	**-**	**-**
1109119006 Rongo Town Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	**50,000,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**50,000,000**	**-**		**-**	**-**	**-**

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109119007 Rwanchege Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	**10,000,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**10,000,000**	**-**		**-**	**-**	**-**
1109119008 St.Paul Primary School Borehole Drilling, Equipping and Distribution						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**5,000,000**	**-**		**-**	**-**	**-**
1109119000 National Water Harvesting and Ground Water Exploitation						
NET EXPENDITURE	**202,541,659**	**800,000,000**		**-**	**-**	**-**
1109119100 Micro Irrigation Programme for Schools.						
1109119101 Micro Irrigation Programme for Schools						
3110500 Construction and Civil Works	2,209,800	90,000,000	-	-	-	-
GROSS EXPENDITURE	**2,209,800**	**90,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**2,209,800**	**90,000,000**		**-**	**-**	**-**
1109119100 Micro Irrigation Programme for Schools						
NET EXPENDITURE	**2,209,800**	**90,000,000**		**-**	**-**	**-**
1109119200 Turkana Irrigation Development Project.						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109119201 Turkana Irrigation Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	300,000,000	-	-	-	-
GROSS EXPENDITURE	**100,000,000**	**300,000,000**	-	-	-	-
NET EXPENDITURE	**100,000,000**	**300,000,000**		-	-	-
1109119200 Turkana Irrigation Development Project						
NET EXPENDITURE	**100,000,000**	**300,000,000**		-	-	-
1109119400 Lower Kuja Irrigation Scheme.						
1109119401 Lower Kuja Irrigation Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	125,000,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	**125,000,000**	**200,000,000**	-	-	-	-
NET EXPENDITURE	**125,000,000**	**200,000,000**		-	-	-
1109119400 Lower Kuja Irrigation Scheme						
NET EXPENDITURE	**125,000,000**	**200,000,000**		-	-	-
1109119500 Lower Sabor Irrigation Project.						
1109119501 Lower Sabor Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	15,000,000	-	-	-	-
GROSS EXPENDITURE	**10,000,000**	**15,000,000**	-	-	-	-
NET EXPENDITURE	**10,000,000**	**15,000,000**		-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109119500 Lower Sabor Irrigation Project						
NET EXPENDITURE	**10,000,000**	**15,000,000**		**-**	**-**	**-**
1109119600 Monitoring and Evaluation of Projects.						
1109119601 Monitoring and Evaluation of Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	74,416,041	100,000,000	-	-	-	-
GROSS EXPENDITURE	**74,416,041**	**100,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**74,416,041**	**100,000,000**		**-**	**-**	**-**
1109119600 Monitoring and Evaluation of Projects						
NET EXPENDITURE	**74,416,041**	**100,000,000**		**-**	**-**	**-**
1109119800 Household Irrigation Water Harvesting Project.						
1109119801 Household Irrigation Water Harvesting Project - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,578,000,000	1,420,000,000	-	-	-	-
GROSS EXPENDITURE	**1,578,000,000**	**1,420,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**1,578,000,000**	**1,420,000,000**		**-**	**-**	**-**
1109119802 Boma Water Pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	**20,000,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**20,000,000**	**-**		**-**	**-**	**-**

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109119803 Kiriri Water Pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	**20,000,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**20,000,000**	**-**		**-**	**-**	**-**
1109119804 Ndiuni Water Pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	**20,000,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**20,000,000**	**-**		**-**	**-**	**-**
1109119805 Rwacumari Water Pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	**20,000,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**20,000,000**	**-**		**-**	**-**	**-**
1109119806 Rwamburi Water Pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	**20,000,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**20,000,000**	**-**		**-**	**-**	**-**
1109119800 Household Irrigation Water Harvesting Project						
NET EXPENDITURE	**1,678,000,000**	**1,420,000,000**		**-**	**-**	**-**
1109119900 Drought Resilience in Northern Kenya.						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109119901 Drought Resilience in Northern Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
3110500 Construction and Civil Works	50,000,000	370,000,000	200,000,000	-	170,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	45,000,000	45,000,000	-	-	-	-
GROSS EXPENDITURE	**145,000,000**	**415,000,000**	200,000,000	**-**	**170,000,000**	**-**
Appropriations in Aid	100,000,000	370,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	50,000,000	170,000,000		-		-
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	200,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	50,000,000	-		-		-
NET EXPENDITURE	**45,000,000**	**45,000,000**		**-**	**-**	**-**
1109119900 Drought Resilience in Northern Kenya						
NET EXPENDITURE	**45,000,000**	**45,000,000**		**-**	**-**	**-**
1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiol.						
1109120201 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo						
2630200 Capital Grants to Government Agencies and other Levels of Government	165,000,000	150,000,000	-	-	-	-
GROSS EXPENDITURE	**165,000,000**	**150,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**165,000,000**	**150,000,000**		**-**	**-**	**-**
1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo						
NET EXPENDITURE	**165,000,000**	**150,000,000**		**-**	**-**	**-**

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters.						
1109120301 Water Security and Climate Adaptation in Mandera and Wajir Clusters						
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	150,000,000	-	-	-	-
GROSS EXPENDITURE	**110,000,000**	**150,000,000**	-	-	-	-
NET EXPENDITURE	**110,000,000**	**150,000,000**		-	-	-
1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters						
NET EXPENDITURE	**110,000,000**	**150,000,000**		-	-	-
1109120500 Rehabilitation of Strategic Water Facilities - ESP.						
1109120501 Rehabilitation of Strategic Water Facilities - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	180,000,000	-	-	-	-	-
GROSS EXPENDITURE	**180,000,000**	-	-	-	-	-
NET EXPENDITURE	**180,000,000**	-		-	-	-
1109120500 Rehabilitation of Strategic Water Facilities - ESP						
NET EXPENDITURE	**180,000,000**	-		-	-	-
1109120600 Warah Burkader Dam (Wajir South) - ESP.						
1109120601 Warah Burkader Dam (Wajir South) - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**25,000,000**	-	-	-	-	-
NET EXPENDITURE	**25,000,000**	-		-	-	-
1109120600 Warah Burkader Dam (Wajir South) - ESP						
NET EXPENDITURE	**25,000,000**	-		-	-	-
1109120700 Elima Dadajabula Dam (Wajir South) - ESP.						
1109120701 Elima Dadajabula Dam (Wajir South) - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-	-	-
GROSS EXPENDITURE	**25,000,000**	-	-	-	-	-
NET EXPENDITURE	**25,000,000**	-		-	-	-
1109120700 Elima Dadajabula Dam (Wajir South) - ESP						
NET EXPENDITURE	**25,000,000**	-		-	-	-
1109120800 Qoloba Dam Moyale - ESP.						
1109120801 Qoloba Dam Moyale - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	**100,000,000**	-	-	-	-	-
NET EXPENDITURE	**100,000,000**	-		-	-	-
1109120800 Qoloba Dam Moyale - ESP						
NET EXPENDITURE	**100,000,000**	-		-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109120900 Water Supply (Moyale Town) - ESP.						
1109120901 Water Supply (Moyale Town) - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	**50,000,000**	-	-	-	-	-
NET EXPENDITURE	**50,000,000**	-		-	-	-
1109120900 Water Supply (Moyale Town) - ESP						
NET EXPENDITURE	**50,000,000**	-		-	-	-
1109121000 Olorika Dam (Kajiado South) - ESP.						
1109121001 Olorika Dam (Kajiado South) - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	-	-	-	-
GROSS EXPENDITURE	**150,000,000**	-	-	-	-	-
NET EXPENDITURE	**150,000,000**	-		-	-	-
1109121000 Olorika Dam (Kajiado South) - ESP						
NET EXPENDITURE	**150,000,000**	-		-	-	-
1109121100 National Advanced Metering Infra for Online Capture of Water Use Dat.						
1109121101 National Advanced Metering Infra. for Online Capture of Water Use Dat						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	100,000,000	100,000,000	-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**50,000,000**	**100,000,000**	100,000,000	-	-	-
Appropriations in Aid	50,000,000	100,000,000		-		-
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	100,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	50,000,000	-		-		-
NET EXPENDITURE	-	-		-	-	-
1109121100 National Advanced Metering Infra. for Online Capture of Water Use Dat						
NET EXPENDITURE	-	-		-	-	-
1109121200 Drilling of Boreholes in Informal Settlements in Nairobi.						
1109121201 Drilling of Boreholes in Informal Settlements in Nairobi						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	-	-	-	-	-
GROSS EXPENDITURE	**500,000,000**	-	-	-	-	-
NET EXPENDITURE	**500,000,000**	-		-	-	-
1109121200 Drilling of Boreholes in Informal Settlements in Nairobi						
NET EXPENDITURE	**500,000,000**	-		-	-	-
1109121300 Expansion Works for Dandora Estate Sewerage Treatment.						
1109121301 Expansion Works for Dandora Estate Sewerage Treatment						
2630200 Capital Grants to Government Agencies and other Levels of Government	580,000,000	-	-	-	-	-
GROSS EXPENDITURE	**580,000,000**	-	-	-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**580,000,000**	-		-	-	-
1109121300 Expansion Works for Dandora Estate Sewerage Treatment						
NET EXPENDITURE	**580,000,000**	-		-	-	-
1109121400 COVID-19 Response Programme.						
1109121401 COVID-19 Response Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	176,000,000	100,000,000	-	100,000,000	-	-
GROSS EXPENDITURE	**176,000,000**	**100,000,000**	-	**100,000,000**	-	-
NET EXPENDITURE	**176,000,000**	**100,000,000**		**100,000,000**	-	-
1109121400 COVID-19 Response Programme						
NET EXPENDITURE	**176,000,000**	**100,000,000**		**100,000,000**	-	-
1109121500 Tula-Tula-Elnur-Horote-Warate Water Project.						
1109121501 Tula-Tula-Elnur-Horote-Warate Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	**100,000,000**	-	-	-	-	-
NET EXPENDITURE	**100,000,000**	-		-	-	-
1109121500 Tula-Tula-Elnur-Horote-Warate Water Project						
NET EXPENDITURE	**100,000,000**	-		-	-	-
1109121600 Nairobi Inclusive Sanitation Improvment Project.						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109121601 Nairobi Inclusive Sanitation Improvment Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	120,000,000	70,000,000	-	-	-
GROSS EXPENDITURE	**40,000,000**	**120,000,000**	70,000,000	-	-	-
Appropriations in Aid	40,000,000	70,000,000		-		-
1320200 Grants from International Organizations	40,000,000	70,000,000		-		-
NET EXPENDITURE	-	**50,000,000**		-	-	-
1109121600 Nairobi Inclusive Sanitation Improvment Project						
NET EXPENDITURE	-	**50,000,000**		-	-	-
1109121900 Refurbishment of Maji House.						
1109121901 Refurbishment of Maji House						
2640500 Other Capital Grants and Transfers	-	120,000,000	-	-	-	-
GROSS EXPENDITURE	-	**120,000,000**	-	-	-	-
NET EXPENDITURE	-	**120,000,000**		-	-	-
1109121900 Refurbishment of Maji House						
NET EXPENDITURE	-	**120,000,000**		-	-	-
1109122000 Nairobi Water and Sanitation Project - Athi.						
1109122001 Nairobi Water and Sanitation Project - Athi						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	860,000,000	-	-	500,000,000	360,000,000
GROSS EXPENDITURE	**-**	**860,000,000**	-	**-**	**500,000,000**	**360,000,000**
Appropriations in Aid	-	500,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	500,000,000		-		-
NET EXPENDITURE	**-**	**360,000,000**		**-**	**-**	**360,000,000**
1109122000 Nairobi Water and Sanitation Project - Athi						
NET EXPENDITURE	**-**	**360,000,000**		**-**	**-**	**360,000,000**
1109122100 Korbesa & Malka Galla Water Supply Project.						
1109122101 Korbesa & Malka Galla Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-	-	-
GROSS EXPENDITURE	**40,000,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**40,000,000**	**-**		**-**	**-**	**-**
1109122100 Korbesa & Malka Galla Water Supply Project						
NET EXPENDITURE	**40,000,000**	**-**		**-**	**-**	**-**
1109122200 Rehabilitation of Strategic Water Facilities - NIA.						
1109122201 Rehabilitation of Strategic Water Facilities - NIA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	920,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**920,000,000**	-	**-**	**-**	**-**

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	920,000,000		-	-	-
1109122200 Rehabilitation of Strategic Water Facilities - NIA						
NET EXPENDITURE	-	920,000,000		-	-	-
TOTAL FOR VOTE D1109 Ministry of Water & Sanitation and Irrigation	38,435,400,000	33,705,500,000	1,433,000,000	1,190,000,000	36,080,000,000	11,570,000,000

VOTE D1112 Ministry of Lands and Physical Planning

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the Ministry of Lands and Physical Planning, for capital expenditure.

(KShs 2,431,148,393)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1112100300 Processing and Registration of Title deeds	1,615,000,000	950,000,000	-	950,000,000	1,570,000,000	1,820,000,000
1112100400 Construction of Land registries	136,000,000	155,000,000	-	155,000,000	195,000,000	220,000,000
1112100500 Renovation of Land Offices	30,000,000	10,000,000	-	10,000,000	30,000,000	35,000,000
1112100600 Digitization of Land registries	1,020,000,000	739,300,000	-	739,300,000	677,000,000	787,000,000
1112100700 Survey,Inspection & Maintaining National & International Boundaries	15,000,000	-	-	-	15,000,000	20,000,000
1112100800 Development of Geo- Spatial Data	45,000,000	17,448,393	-	17,448,393	47,448,393	52,448,393
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping	13,000,000	25,000,000	-	25,000,000	25,000,000	27,000,000
1112101000 National Physical Planning	90,000,000	160,000,000	-	160,000,000	90,000,000	100,000,000
1112101100 Settlement of the Landless	180,000,000	299,000,000	-	299,000,000	170,000,000	190,000,000
1112101200 National Land Value Index	54,000,000	30,400,000	-	30,400,000	30,700,000	35,000,000
1112101300 Geo Referencing of Land Parcels	81,000,000	45,000,000	-	45,000,000	80,000,000	90,000,000

VOTE D1112 Ministry of Lands and Physical Planning

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the Ministry of Lands and Physical Planning, for capital expenditure.

(KShs 2,431,148,393)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1112101400 Development of Hydrographic Database	20,000,000	-	-	-	20,000,000	24,000,000
TOTAL FOR VOTE D1112 Ministry of Lands and Physical Planning	**3,299,000,000**	**2,431,148,393**	**-**	**2,431,148,393**	**2,950,148,393**	**3,400,448,393**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1112100300 Processing and Registration of Title deeds.				
1112100301 Processing and Registration of Title deeds				
2211000 Specialised Materials and Supplies	735,000,000	400,000,000	720,000,000	810,000,000
2211300 Other Operating Expenses	374,000,000	200,000,000	370,000,000	450,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	506,000,000	350,000,000	480,000,000	560,000,000
GROSS EXPENDITURE	**1,615,000,000**	**950,000,000**	**1,570,000,000**	**1,820,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**1,615,000,000**	**950,000,000**	**1,570,000,000**	**1,820,000,000**
1112100300 Processing and Registration of Title deeds				
NET EXPENDITURE Head ... KShs.	**1,615,000,000**	**950,000,000**	**1,570,000,000**	**1,820,000,000**
1112100400 Construction of Land registries.				
1112100401 Construction of Land registries				
3110200 Construction of Building	101,000,000	-	160,000,000	180,000,000
3110500 Construction and Civil Works	35,000,000	-	35,000,000	40,000,000
GROSS EXPENDITURE	**136,000,000**	**-**	**195,000,000**	**220,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**136,000,000**	**-**	**195,000,000**	**220,000,000**
1112100402 Ngong Land Registry				
3110200 Construction of Building	-	30,000,000	-	-
3110500 Construction and Civil Works	-	10,000,000	-	-
GROSS EXPENDITURE	**-**	**40,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**40,000,000**	**-**	**-**
1112100403 Kwale Land Registry				
3110200 Construction of Building	-	50,000,000	-	-
3110500 Construction and Civil Works	-	15,000,000	-	-
GROSS EXPENDITURE	**-**	**65,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**65,000,000**	**-**	**-**
1112100404 Wajir Land Registry				
3110200 Construction of Building	-	10,000,000	-	-
3110500 Construction and Civil Works	-	5,000,000	-	-
GROSS EXPENDITURE	**-**	**15,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**15,000,000**	**-**	**-**
1112100405 Mutomo Land Registry				
3110200 Construction of Building	-	15,000,000	-	-
3110500 Construction and Civil Works	-	5,000,000	-	-
GROSS EXPENDITURE	**-**	**20,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**20,000,000**	**-**	**-**
1112100406 Lunga Lunga Land Registry				
3110200 Construction of Building	-	10,000,000	-	-
3110500 Construction and Civil Works	-	5,000,000	-	-
GROSS EXPENDITURE	**-**	**15,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**15,000,000**	**-**	**-**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1112100400 Construction of Land registries				
NET EXPENDITURE Head ... KShs.	**136,000,000**	**155,000,000**	**195,000,000**	**220,000,000**
1112100500 Renovation of Land Offices.				
1112100501 Renovation of Land Offices				
3110300 Refurbishment of Buildings	30,000,000	10,000,000	30,000,000	35,000,000
GROSS EXPENDITURE	**30,000,000**	**10,000,000**	**30,000,000**	**35,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**30,000,000**	**10,000,000**	**30,000,000**	**35,000,000**
1112100500 Renovation of Land Offices				
NET EXPENDITURE Head ... KShs.	**30,000,000**	**10,000,000**	**30,000,000**	**35,000,000**
1112100600 Digitization of Land registries.				
1112100601 Digitization of Land registries				
2211000 Specialised Materials and Supplies	40,000,000	50,000,000	50,000,000	60,000,000
2211300 Other Operating Expenses	95,000,000	82,300,000	90,000,000	90,000,000
2640500 Other Capital Grants and Transfers	710,000,000	450,000,000	450,000,000	500,000,000
3111000 Purchase of Office Furniture and General Equipment	-	10,000,000	10,000,000	10,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	35,000,000	7,000,000	7,000,000	7,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	140,000,000	140,000,000	70,000,000	120,000,000
GROSS EXPENDITURE	**1,020,000,000**	**739,300,000**	**677,000,000**	**787,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**1,020,000,000**	**739,300,000**	**677,000,000**	**787,000,000**
1112100600 Digitization of Land registries				
NET EXPENDITURE Head ... KShs.	**1,020,000,000**	**739,300,000**	**677,000,000**	**787,000,000**
1112100700 Survey,Inspection & Maintaining National & International Boundaries.				
1112100701 Survey,Inspection & Maintaining National & International Boundaries				
2211000 Specialised Materials and Supplies	3,000,000	-	3,000,000	5,000,000
2211300 Other Operating Expenses	3,000,000	-	3,000,000	3,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,000,000	-	9,000,000	12,000,000
GROSS EXPENDITURE	**15,000,000**	**-**	**15,000,000**	**20,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**15,000,000**	**-**	**15,000,000**	**20,000,000**
1112100700 Survey,Inspection & Maintaining National & International Boundaries				
NET EXPENDITURE Head ... KShs.	**15,000,000**	**-**	**15,000,000**	**20,000,000**
1112100800 Development of Geo- Spatial Data.				
1112100801 Development of Geo- Spatial Data				
2211000 Specialised Materials and Supplies	10,000,000	-	10,000,000	10,000,000
2211300 Other Operating Expenses	8,000,000	3,000,000	8,000,000	8,000,000
2220200 Routine Maintenance - Other Assets	10,000,000	4,500,000	10,000,000	12,000,000
3111000 Purchase of Office Furniture and General Equipment	7,000,000	2,448,393	7,448,393	7,448,393
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	7,500,000	12,000,000	15,000,000
GROSS EXPENDITURE	**45,000,000**	**17,448,393**	**47,448,393**	**52,448,393**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	**45,000,000**	**17,448,393**	**47,448,393**	**52,448,393**
1112100800 Development of Geo- Spatial Data				
NET EXPENDITURE Head ... KShs.	**45,000,000**	**17,448,393**	**47,448,393**	**52,448,393**
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping.				
1112100901 Infrastructure Improvement in Kenya Institute of Survey and Mapping				
3110300 Refurbishment of Buildings	3,000,000	8,000,000	8,000,000	10,000,000
3110500 Construction and Civil Works	10,000,000	17,000,000	17,000,000	17,000,000
GROSS EXPENDITURE	**13,000,000**	**25,000,000**	**25,000,000**	**27,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**13,000,000**	**25,000,000**	**25,000,000**	**27,000,000**
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping				
NET EXPENDITURE Head ... KShs.	**13,000,000**	**25,000,000**	**25,000,000**	**27,000,000**
1112101000 National Physical Planning.				
1112101001 National Physical Planning				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	90,000,000	160,000,000	90,000,000	100,000,000
GROSS EXPENDITURE	**90,000,000**	**160,000,000**	**90,000,000**	**100,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**90,000,000**	**160,000,000**	**90,000,000**	**100,000,000**
1112101000 National Physical Planning				
NET EXPENDITURE Head ... KShs.	**90,000,000**	**160,000,000**	**90,000,000**	**100,000,000**
1112101100 Settlement of the Landless.				
1112101101 Settlement of the Landless				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,000,000	99,000,000	40,000,000	40,000,000
3130100 Acquisition of Land	150,000,000	200,000,000	130,000,000	150,000,000
GROSS EXPENDITURE	**180,000,000**	**299,000,000**	**170,000,000**	**190,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**180,000,000**	**299,000,000**	**170,000,000**	**190,000,000**
1112101100 Settlement of the Landless				
NET EXPENDITURE Head ... KShs.	**180,000,000**	**299,000,000**	**170,000,000**	**190,000,000**
1112101200 National Land Value Index.				
1112101201 National Land Value Index				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	54,000,000	30,400,000	30,700,000	35,000,000
GROSS EXPENDITURE	**54,000,000**	**30,400,000**	**30,700,000**	**35,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**54,000,000**	**30,400,000**	**30,700,000**	**35,000,000**
1112101200 National Land Value Index				
NET EXPENDITURE Head ... KShs.	**54,000,000**	**30,400,000**	**30,700,000**	**35,000,000**
1112101300 Geo Referencing of Land Parcels.				
1112101301 Geo Referencing of Land Parcels				
2211000 Specialised Materials and Supplies	15,000,000	10,000,000	15,000,000	20,000,000
3110500 Construction and Civil Works	16,000,000	7,000,000	10,000,000	10,000,000

VOTE D1112 Ministry of Lands and Physical Planning

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1112 Ministry of Lands and Physical Planning

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	10,000,000	3,000,000	10,000,000	10,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	40,000,000	25,000,000	45,000,000	50,000,000
GROSS EXPENDITURE	**81,000,000**	**45,000,000**	**80,000,000**	**90,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**81,000,000**	**45,000,000**	**80,000,000**	**90,000,000**
1112101300 Geo Referencing of Land Parcels				
NET EXPENDITURE Head ... KShs.	**81,000,000**	**45,000,000**	**80,000,000**	**90,000,000**
1112101400 Development of Hydrographic Database.				
1112101401 Development of Hydrographic Database				
2211000 Specialised Materials and Supplies	10,000,000	-	10,000,000	10,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	-	10,000,000	14,000,000
GROSS EXPENDITURE	**20,000,000**	**-**	**20,000,000**	**24,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**20,000,000**	**-**	**20,000,000**	**24,000,000**
1112101400 Development of Hydrographic Database				
NET EXPENDITURE Head ... KShs.	**20,000,000**	**-**	**20,000,000**	**24,000,000**
TOTAL NET EXPENDITURE FOR VOTE D1112 Ministry of Lands and Physical Planning Kshs.	**3,299,000,000**	**2,431,148,393**	**2,950,148,393**	**3,400,448,393**

VOTE 1112 Ministry of Lands and Physical Planning

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112100300 Processing and Registration of Title deeds.						
1112100301 Processing and Registration of Title deeds						
2211000 Specialised Materials and Supplies	735,000,000	400,000,000	-	-	-	-
2211300 Other Operating Expenses	374,000,000	200,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	506,000,000	350,000,000	-	-	-	-
GROSS EXPENDITURE	**1,615,000,000**	**950,000,000**	-	-	-	-
NET EXPENDITURE	**1,615,000,000**	**950,000,000**		-	-	-
1112100300 Processing and Registration of Title deeds						
NET EXPENDITURE	**1,615,000,000**	**950,000,000**		-	-	-
1112100400 Construction of Land registries.						
1112100401 Construction of Land registries						
3110200 Construction of Building	101,000,000	-	-	-	-	-
3110500 Construction and Civil Works	35,000,000	-	-	-	-	-
GROSS EXPENDITURE	**136,000,000**	-	-	-	-	-
NET EXPENDITURE	**136,000,000**	-		-	-	-
1112100402 Ngong Land Registry						
3110200 Construction of Building	-	30,000,000	-	-	-	-

VOTE 1112 Ministry of Lands and Physical Planning

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**40,000,000**	-	-	-	-
NET EXPENDITURE	**-**	**40,000,000**		-	-	-
1112100403 Kwale Land Registry						
3110200 Construction of Building	-	50,000,000	-	-	-	-
3110500 Construction and Civil Works	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**65,000,000**	-	-	-	-
NET EXPENDITURE	**-**	**65,000,000**		-	-	-
1112100404 Wajir Land Registry						
3110200 Construction of Building	-	10,000,000	-	-	-	-
3110500 Construction and Civil Works	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**15,000,000**	-	-	-	-
NET EXPENDITURE	**-**	**15,000,000**		-	-	-
1112100405 Mutomo Land Registry						
3110200 Construction of Building	-	15,000,000	-	-	-	-
3110500 Construction and Civil Works	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**20,000,000**	-	-	-	-
NET EXPENDITURE	**-**	**20,000,000**		-	-	-
1112100406 Lunga Lunga Land Registry						
3110200 Construction of Building	-	10,000,000	-	-	-	-

VOTE 1112 Ministry of Lands and Physical Planning

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**15,000,000**	-	-	-	-
NET EXPENDITURE	**-**	**15,000,000**		-	-	-
1112100400 Construction of Land registries						
NET EXPENDITURE	**136,000,000**	**155,000,000**		-	-	-
1112100500 Renovation of Land Offices.						
1112100501 Renovation of Land Offices						
3110300 Refurbishment of Buildings	30,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	**30,000,000**	**10,000,000**	-	-	-	-
NET EXPENDITURE	**30,000,000**	**10,000,000**		-	-	-
1112100500 Renovation of Land Offices						
NET EXPENDITURE	**30,000,000**	**10,000,000**		-	-	-
1112100600 Digitization of Land registries.						
1112100601 Digitization of Land registries						
2211000 Specialised Materials and Supplies	40,000,000	50,000,000	-	-	-	-
2211300 Other Operating Expenses	95,000,000	82,300,000	-	-	-	-
2640500 Other Capital Grants and Transfers	710,000,000	450,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	10,000,000	-	-	-	-

VOTE 1112 Ministry of Lands and Physical Planning

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	35,000,000	7,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	140,000,000	140,000,000	-	-	-	-
GROSS EXPENDITURE	**1,020,000,000**	**739,300,000**	-	-	-	-
NET EXPENDITURE	**1,020,000,000**	**739,300,000**		-	-	-
1112100600 Digitization of Land registries						
NET EXPENDITURE	**1,020,000,000**	**739,300,000**		-	-	-
1112100700 Survey,Inspection & Maintaining National & International Boundaries.						
1112100701 Survey,Inspection & Maintaining National & International Boundaries						
2211000 Specialised Materials and Supplies	3,000,000	-	-	-	-	-
2211300 Other Operating Expenses	3,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,000,000	-	-	-	-	-
GROSS EXPENDITURE	**15,000,000**	-	-	-	-	-
NET EXPENDITURE	**15,000,000**	-		-	-	-
1112100700 Survey,Inspection & Maintaining National & International Boundaries						
NET EXPENDITURE	**15,000,000**	-		-	-	-
1112100800 Development of Geo- Spatial Data.						
1112100801 Development of Geo- Spatial Data						
2211000 Specialised Materials and Supplies	10,000,000	-	-	-	-	-

VOTE 1112 Ministry of Lands and Physical Planning

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	8,000,000	3,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	10,000,000	4,500,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	7,000,000	2,448,393	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	7,500,000	-	-	-	-
GROSS EXPENDITURE	**45,000,000**	**17,448,393**	-	-	-	-
NET EXPENDITURE	**45,000,000**	**17,448,393**		-	-	-
1112100800 Development of Geo- Spatial Data						
NET EXPENDITURE	**45,000,000**	**17,448,393**		-	-	-
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping.						
1112100901 Infrastructure Improvement in Kenya Institute of Survey and Mapping						
3110300 Refurbishment of Buildings	3,000,000	8,000,000	-	-	-	-
3110500 Construction and Civil Works	10,000,000	17,000,000	-	-	-	-
GROSS EXPENDITURE	**13,000,000**	**25,000,000**	-	-	-	-
NET EXPENDITURE	**13,000,000**	**25,000,000**		-	-	-
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping						
NET EXPENDITURE	**13,000,000**	**25,000,000**		-	-	-
1112101000 National Physical Planning.						
1112101001 National Physical Planning						

VOTE 1112 Ministry of Lands and Physical Planning

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	90,000,000	160,000,000	-	-	-	-
GROSS EXPENDITURE	**90,000,000**	**160,000,000**	-	-	-	-
NET EXPENDITURE	**90,000,000**	**160,000,000**		-	-	-
1112101000 National Physical Planning						
NET EXPENDITURE	**90,000,000**	**160,000,000**		-	-	-
1112101100 Settlement of the Landless.						
1112101101 Settlement of the Landless						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,000,000	99,000,000	-	-	-	-
3130100 Acquisition of Land	150,000,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	**180,000,000**	**299,000,000**	-	-	-	-
NET EXPENDITURE	**180,000,000**	**299,000,000**		-	-	-
1112101100 Settlement of the Landless						
NET EXPENDITURE	**180,000,000**	**299,000,000**		-	-	-
1112101200 National Land Value Index.						
1112101201 National Land Value Index						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	54,000,000	30,400,000	-	-	-	-
GROSS EXPENDITURE	**54,000,000**	**30,400,000**	-	-	-	-
NET EXPENDITURE	**54,000,000**	**30,400,000**		-	-	-

VOTE 1112 Ministry of Lands and Physical Planning

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112101200 National Land Value Index						
NET EXPENDITURE	**54,000,000**	**30,400,000**		**-**	**-**	**-**
1112101300 Geo Referencing of Land Parcels.						
1112101301 Geo Referencing of Land Parcels						
2211000 Specialised Materials and Supplies	15,000,000	10,000,000	-	-	-	-
3110500 Construction and Civil Works	16,000,000	7,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	10,000,000	3,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	40,000,000	25,000,000	-	-	-	-
GROSS EXPENDITURE	**81,000,000**	**45,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**81,000,000**	**45,000,000**		**-**	**-**	**-**
1112101300 Geo Referencing of Land Parcels						
NET EXPENDITURE	**81,000,000**	**45,000,000**		**-**	**-**	**-**
1112101400 Development of Hydrographic Database.						
1112101401 Development of Hydrographic Database						
2211000 Specialised Materials and Supplies	10,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	**20,000,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**20,000,000**	**-**		**-**	**-**	**-**

VOTE 1112 Ministry of Lands and Physical Planning

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112101400 Development of Hydrographic Database						
NET EXPENDITURE	**20,000,000**	**-**		**-**	**-**	**-**
TOTAL FOR VOTE D1112 Ministry of Lands and Physical Planning	**3,299,000,000**	**2,431,148,393**	**-**	**-**	**-**	**-**

VOTE D1122 State Department for Information Communication Technology & Innovation

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Information, Communication Technology & Innovation, for capital expenditure.

(KShs 4,707,662,268)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity Network	33,894,000	463,000,000	383,000,000	80,000,000	483,000,000	800,000,000
1122100200 Kenya Transparency & Communication Infrastructure Project (TCIP)	7,100,000	-	-	-	-	-
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable	750,000,000	1,100,000,000	-	1,100,000,000	584,000,000	732,000,000
1122100400 Maintenance & Rehabilitation of NOFBI II Cable	30,585,886	702,000,000	300,000,000	402,000,000	940,000,000	1,200,000,000
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable	634,000,000	554,000,000	450,000,000	104,000,000	750,000,000	970,000,000
1122100600 Government Shared Services	1,173,000,000	652,062,268	-	652,062,268	633,062,268	3,305,062,268
1122100700 Construction of Konza Complex Phase I B	200,000,000	475,000,000	-	475,000,000	400,000,000	470,000,000
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities	125,000,000	200,200,000	-	200,200,000	150,000,000	78,000,000
1122100900 Konza Technopolis Masterplan Consultancy - MDP2	163,500,000	100,000,000	-	100,000,000	200,000,000	600,000,000
1122101000 Digital Literacy Programme	364,500,000	70,000,000	-	70,000,000	500,000,000	1,000,000,000
1122101200 Constituency Innovation Hub	60,706,000	95,000,000	-	95,000,000	100,000,000	290,000,000

VOTE D1122 State Department for Information Communication Technology & Innovation

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Information, Communication Technology & Innovation, for capital expenditure.

(KShs 4,707,662,268)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1122101400 Horizontal Infrastructure Phase I - EPCF	-	10,363,315,522	10,363,315,522	-	6,934,000,000	181,000,000
1122101800 Konza data Center & Smart City Facilities	100,000,000	5,200,000,000	5,000,000,000	200,000,000	1,528,700,000	900,000,000
1122101900 Connectivity to Big 4 Projects	863,816,626	604,400,000	-	604,400,000	2,088,000,000	-
1122102000 Horn of Africa Gateway Development Project	90,000,000	575,000,000	-	575,000,000	1,547,000,000	1,235,000,000
1122102100 Djibouti Africa Regional Express (DARE)	-	50,000,000	-	50,000,000	-	-
TOTAL FOR VOTE D1122 State Department for Information Communication Technology & Innovation	**4,596,102,512**	**21,203,977,790**	**16,496,315,522**	**4,707,662,268**	**16,837,762,268**	**11,761,062,268**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1122100100 Maintenance& Rehabilitation of Last Mile County Connectivity Network.				
1122100101 Headquarters				
2211300 Other Operating Expenses	23,894,000	70,000,000	80,000,000	750,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	383,000,000	383,000,000	383,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	10,000,000	20,000,000	50,000,000
GROSS EXPENDITURE	**416,894,000**	**463,000,000**	**483,000,000**	**800,000,000**
Appropriations in Aid	383,000,000	383,000,000	383,000,000	-
5120200 Foreign Borrowing - Direct Payments	383,000,000	383,000,000	383,000,000	-
NET EXPENDITURE Sub-Head .... KShs.	**33,894,000**	**80,000,000**	**100,000,000**	**800,000,000**
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity Network				
NET EXPENDITURE Head ... KShs.	**33,894,000**	**80,000,000**	**100,000,000**	**800,000,000**
1122100200 Kenya Transparency & Communication Infrastructure Project (TCIP).				
1122100201 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,100,000	-	-	-
GROSS EXPENDITURE	**7,100,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**7,100,000**	**-**	**-**	**-**
1122100200 Kenya Transparency & Communication Infrastructure Project (TCIP)				
NET EXPENDITURE Head ... KShs.	**7,100,000**	**-**	**-**	**-**
1122100300 Installation and Commissioning of Eldoret -Nadapal Fibre Optic Cable.				
1122100301 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable				
2630200 Capital Grants to Government Agencies and other Levels of Government	750,000,000	1,100,000,000	584,000,000	732,000,000
GROSS EXPENDITURE	**750,000,000**	**1,100,000,000**	**584,000,000**	**732,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**750,000,000**	**1,100,000,000**	**584,000,000**	**732,000,000**
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable				
NET EXPENDITURE Head ... KShs.	**750,000,000**	**1,100,000,000**	**584,000,000**	**732,000,000**
1122100400 Maintenance & Rehabilitation of NOFBI II Cable.				
1122100401 Maintenance & Rehabilitaion of NOFBI II Cable				
2211300 Other Operating Expenses	30,585,886	382,000,000	580,000,000	840,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	320,000,000	320,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,000,000	40,000,000	40,000,000
GROSS EXPENDITURE	**30,585,886**	**702,000,000**	**940,000,000**	**1,200,000,000**
Appropriations in Aid	-	300,000,000	320,000,000	320,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	300,000,000	320,000,000	320,000,000
NET EXPENDITURE Sub-Head .... KShs.	**30,585,886**	**402,000,000**	**620,000,000**	**880,000,000**
1122100400 Maintenance & Rehabilitation of NOFBI II Cable				
NET EXPENDITURE Head ... KShs.	**30,585,886**	**402,000,000**	**620,000,000**	**880,000,000**
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable.				

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1122100501 Maintenance & Rehabilitation of NOFBI II Expansion Cable				
2630200 Capital Grants to Government Agencies and other Levels of Government	634,000,000	104,000,000	300,000,000	520,000,000
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	1,470,000,000	450,000,000	450,000,000	450,000,000
GROSS EXPENDITURE	**2,104,000,000**	**554,000,000**	**750,000,000**	**970,000,000**
Appropriations in Aid	1,470,000,000	450,000,000	450,000,000	450,000,000
5120200 Foreign Borrowing - Direct Payments	1,470,000,000	450,000,000	450,000,000	450,000,000
NET EXPENDITURE Sub-Head .... KShs.	**634,000,000**	**104,000,000**	**300,000,000**	**520,000,000**
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable				
NET EXPENDITURE Head ... KShs.	**634,000,000**	**104,000,000**	**300,000,000**	**520,000,000**
1122100600 Government Shared Services.				
1122100601 Government Shared Services - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	519,000,000	600,000,000	2,592,000,000
GROSS EXPENDITURE	**300,000,000**	**519,000,000**	**600,000,000**	**2,592,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**300,000,000**	**519,000,000**	**600,000,000**	**2,592,000,000**
1122100602 ICT Shared Services				
3111000 Purchase of Office Furniture and General Equipment	372,503,514	2,503,514	2,503,514	155,007,028
3111100 Purchase of Specialised Plant, Equipment and Machinery	500,496,486	30,558,754	30,558,754	558,055,240
GROSS EXPENDITURE	**873,000,000**	**33,062,268**	**33,062,268**	**713,062,268**
NET EXPENDITURE Sub-Head .... KShs.	**873,000,000**	**33,062,268**	**33,062,268**	**713,062,268**
1122100603 Afri-Cities Summit.				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	90,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	10,000,000	-	-
GROSS EXPENDITURE	**-**	**100,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**100,000,000**	**-**	**-**
1122100600 Government Shared Services				
NET EXPENDITURE Head ... KShs.	**1,173,000,000**	**652,062,268**	**633,062,268**	**3,305,062,268**
1122100700 Construction of Konza Complex Phase I B.				
1122100701 Construction of Konza Complex Phase I B				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	475,000,000	400,000,000	470,000,000
GROSS EXPENDITURE	**200,000,000**	**475,000,000**	**400,000,000**	**470,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**200,000,000**	**475,000,000**	**400,000,000**	**470,000,000**
1122100700 Construction of Konza Complex Phase I B				
NET EXPENDITURE Head ... KShs.	**200,000,000**	**475,000,000**	**400,000,000**	**470,000,000**
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities.				
1122100801 Supervision of Streetscape & Waste Water Reclamation Facilities				
2630200 Capital Grants to Government Agencies and other Levels of Government	125,000,000	200,200,000	150,000,000	78,000,000
GROSS EXPENDITURE	**125,000,000**	**200,200,000**	**150,000,000**	**78,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**125,000,000**	**200,200,000**	**150,000,000**	**78,000,000**
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities				

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	**125,000,000**	**200,200,000**	**150,000,000**	**78,000,000**
1122100900 Konza Technopolis Masterplan Consultancy - MDP2.				
1122100901Konza Technopolis Masterplan Consultancy - MDP2				
2630200 Capital Grants to Government Agencies and other Levels of Government	163,500,000	100,000,000	200,000,000	600,000,000
GROSS EXPENDITURE	**163,500,000**	**100,000,000**	**200,000,000**	**600,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**163,500,000**	**100,000,000**	**200,000,000**	**600,000,000**
1122100900 Konza Technopolis Masterplan Consultancy - MDP2				
NET EXPENDITURE Head ... KShs.	**163,500,000**	**100,000,000**	**200,000,000**	**600,000,000**
1122101000 Digital Literacy Programme.				
1122101001 Digital Literacy Programme - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	364,500,000	70,000,000	500,000,000	1,000,000,000
GROSS EXPENDITURE	**364,500,000**	**70,000,000**	**500,000,000**	**1,000,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**364,500,000**	**70,000,000**	**500,000,000**	**1,000,000,000**
1122101000 Digital Literacy Programme				
NET EXPENDITURE Head ... KShs.	**364,500,000**	**70,000,000**	**500,000,000**	**1,000,000,000**
1122101200 Constituency Innovation Hub.				
1122101201 Constituency Innovation Hub				
2211300 Other Operating Expenses	34,000,000	45,000,000	45,000,000	100,000,000
2220200 Routine Maintenance - Other Assets	-	10,000,000	10,000,000	45,000,000
3111000 Purchase of Office Furniture and General Equipment	18,000,000	20,000,000	25,000,000	50,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	15,000,000	15,000,000	55,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,706,000	5,000,000	5,000,000	40,000,000
GROSS EXPENDITURE	**60,706,000**	**95,000,000**	**100,000,000**	**290,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**60,706,000**	**95,000,000**	**100,000,000**	**290,000,000**
1122101200 Constituency Innovation Hub				
NET EXPENDITURE Head ... KShs.	**60,706,000**	**95,000,000**	**100,000,000**	**290,000,000**
1122101400 Horizontal Infrastructure Phase I - EPCF.				
1122101401 Horizontal Infrastructure Phase I - EPCF				
2630200 Capital Grants to Government Agencies and other Levels of Government	9,500,000,000	10,363,315,522	6,934,000,000	181,000,000
GROSS EXPENDITURE	**9,500,000,000**	**10,363,315,522**	**6,934,000,000**	**181,000,000**
Appropriations in Aid	9,500,000,000	10,363,315,522	6,834,000,000	-
5120200 Foreign Borrowing - Direct Payments	9,500,000,000	10,363,315,522	6,834,000,000	-
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**100,000,000**	**181,000,000**
1122101400 Horizontal Infrastructure Phase I - EPCF				
NET EXPENDITURE Head ... KShs.	**-**	**-**	**100,000,000**	**181,000,000**
1122101800 Konza data Center & Smart City Facilities.				
1122101801 Konza data Center & Smart City Facilities				

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	3,600,000,000	5,200,000,000	1,528,700,000	900,000,000
GROSS EXPENDITURE	**3,600,000,000**	**5,200,000,000**	**1,528,700,000**	**900,000,000**
Appropriations in Aid	3,500,000,000	5,000,000,000	1,409,000,000	500,000,000
5120200 Foreign Borrowing - Direct Payments	3,500,000,000	5,000,000,000	1,409,000,000	500,000,000
NET EXPENDITURE Sub-Head .... KShs.	**100,000,000**	**200,000,000**	**119,700,000**	**400,000,000**
1122101800 Konza data Center & Smart City Facilities				
NET EXPENDITURE Head ... KShs.	**100,000,000**	**200,000,000**	**119,700,000**	**400,000,000**
1122101900 Connectivity to Big 4 Projects.				
1122101901 Connectivity to Health Facilities				
3111100 Purchase of Specialised Plant, Equipment and Machinery	368,361,244	388,370,973	359,070,973	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	18,929,027	20,929,027	40,929,027	-
GROSS EXPENDITURE	**387,290,271**	**409,300,000**	**400,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**387,290,271**	**409,300,000**	**400,000,000**	**-**
1122101902 Connectivity to Special Economic Zone Textile Park - Naivasha				
2211300 Other Operating Expenses	-	2,000,000	100,000,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,420,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	580,000	-	-	-
GROSS EXPENDITURE	**2,000,000**	**2,000,000**	**100,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**2,000,000**	**2,000,000**	**100,000,000**	**-**
1122101903 Connectivity to Leather Industrial Park - Kenanie				
2211300 Other Operating Expenses	-	2,000,000	87,500,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,105,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	805,000	-	-	-
GROSS EXPENDITURE	**1,910,000**	**2,000,000**	**87,500,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**1,910,000**	**2,000,000**	**87,500,000**	**-**
1122101904 Connectivity to Dongo Kundu Special Economic Zone				
2211300 Other Operating Expenses	-	1,900,000	100,000,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,340,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	660,000	-	-	-
GROSS EXPENDITURE	**2,000,000**	**1,900,000**	**100,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**2,000,000**	**1,900,000**	**100,000,000**	**-**
1122101905 Connectivity to Konza Data Centre & Smart City				
3111100 Purchase of Specialised Plant, Equipment and Machinery	470,616,355	189,200,000	1,400,500,000	-
GROSS EXPENDITURE	**470,616,355**	**189,200,000**	**1,400,500,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**470,616,355**	**189,200,000**	**1,400,500,000**	**-**
1122101900 Connectivity to Big 4 Projects				
NET EXPENDITURE Head ... KShs.	**863,816,626**	**604,400,000**	**2,088,000,000**	**-**
1122102000 Horn of Africa Gateway Development Project.				
1122102001 Horn of Africa Gateway Development Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	575,000,000	1,547,000,000	1,235,000,000

VOTE D1122 State Department for Information Communication Technology & Innovation

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1122 State Department for Information Communication Technology & Innovation

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**90,000,000**	**575,000,000**	**1,547,000,000**	**1,235,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**90,000,000**	**575,000,000**	**1,547,000,000**	**1,235,000,000**
1122102000 Horn of Africa Gateway Development Project				
NET EXPENDITURE Head ... KShs.	**90,000,000**	**575,000,000**	**1,547,000,000**	**1,235,000,000**
1122102100 Djibouti Africa Regional Express (DARE).				
1122102101 Djibouti Africa Regional Express (DARE)				
3110500 Construction and Civil Works	-	50,000,000	-	-
GROSS EXPENDITURE	**-**	**50,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**50,000,000**	**-**	**-**
1122102100 Djibouti Africa Regional Express (DARE)				
NET EXPENDITURE Head ... KShs.	**-**	**50,000,000**	**-**	**-**
TOTAL NET EXPENDITURE FOR VOTE D1122 State Department for Information Communication Technology & Innovation Kshs.	**4,596,102,512**	**4,707,662,268**	**7,441,762,268**	**10,491,062,268**

VOTE 1122 State Department for Information Communication Technology & Innovation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122100100 Maintenance& Rehabilitation of Last Mile County Connectivity Network.						
1122100101 Headquarters						
2211300 Other Operating Expenses	23,894,000	70,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	383,000,000	383,000,000	-	-	383,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	**416,894,000**	**463,000,000**	-	-	**383,000,000**	-
Appropriations in Aid	383,000,000	383,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	383,000,000	383,000,000		-		-
NET EXPENDITURE	**33,894,000**	**80,000,000**		-	-	-
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity Network						
NET EXPENDITURE	**33,894,000**	**80,000,000**		-	-	-
1122100200 Kenya Transparency & Communication Infrastructure Project (TCIP).						
1122100201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,100,000	-	-	-	-	-
GROSS EXPENDITURE	**7,100,000**	-	-	-	-	-
NET EXPENDITURE	**7,100,000**	-		-	-	-
1122100200 Kenya Transparency & Communication Infrastructure Project (TCIP)						

VOTE 1122 State Department for Information Communication Technology & Innovation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**7,100,000**	**-**		**-**	**-**	**-**
1122100300 Installation and Commissioning of Eldoret -Nadapal Fibre Optic Cable.						
1122100301 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable						
2630200 Capital Grants to Government Agencies and other Levels of Government	750,000,000	1,100,000,000	-	-	-	1,000,000,000
GROSS EXPENDITURE	**750,000,000**	**1,100,000,000**	-	**-**	**-**	**1,000,000,000**
NET EXPENDITURE	**750,000,000**	**1,100,000,000**		**-**	**-**	**1,000,000,000**
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable						
NET EXPENDITURE	**750,000,000**	**1,100,000,000**		**-**	**-**	**1,000,000,000**
1122100400 Maintenance & Rehabilitation of NOFBI II Cable.						
1122100401 Maintenance & Rehabilitaion of NOFBI II Cable						
2211300 Other Operating Expenses	30,585,886	382,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	**30,585,886**	**702,000,000**	-	**-**	**-**	**-**
Appropriations in Aid	-	300,000,000		-		-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	300,000,000	-	-	-	-
NET EXPENDITURE	**30,585,886**	**402,000,000**		**-**	**-**	**-**
1122100400 Maintenance & Rehabilitation of NOFBI II Cable						

VOTE 1122 State Department for Information Communication Technology & Innovation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**30,585,886**	**402,000,000**		**-**	**-**	**-**
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable.						
1122100501 Maintenance & Rehabilitation of NOFBI II Expansion Cable						
2630200 Capital Grants to Government Agencies and other Levels of Government	634,000,000	104,000,000	-	-	-	-
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	1,470,000,000	450,000,000	-	-	450,000,000	-
GROSS EXPENDITURE	**2,104,000,000**	**554,000,000**	-	**-**	**450,000,000**	**-**
Appropriations in Aid	1,470,000,000	450,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,470,000,000	450,000,000		-		-
NET EXPENDITURE	**634,000,000**	**104,000,000**		**-**	**-**	**-**
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable						
NET EXPENDITURE	**634,000,000**	**104,000,000**		**-**	**-**	**-**
1122100600 Government Shared Services.						
1122100601 Government Shared Services - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	519,000,000	-	-	-	-
GROSS EXPENDITURE	**300,000,000**	**519,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**300,000,000**	**519,000,000**		**-**	**-**	**-**
1122100602 ICT Shared Services						
3111000 Purchase of Office Furniture and General Equipment	372,503,514	2,503,514	-	-	-	-

VOTE 1122 State Department for Information Communication Technology & Innovation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	500,496,486	30,558,754	-	-	-	-
GROSS EXPENDITURE	**873,000,000**	**33,062,268**	-	-	-	-
NET EXPENDITURE	**873,000,000**	**33,062,268**		-	-	-
1122100603 Afri-Cities Summit.						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	90,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**100,000,000**	-	-	-	-
NET EXPENDITURE	**-**	**100,000,000**		-	-	-
1122100600 Government Shared Services						
NET EXPENDITURE	**1,173,000,000**	**652,062,268**		-	-	-
1122100700 Construction of Konza Complex Phase I B.						
1122100701 Construction of Konza Complex Phase I B						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	475,000,000	-	-	-	-
GROSS EXPENDITURE	**200,000,000**	**475,000,000**	-	-	-	-
NET EXPENDITURE	**200,000,000**	**475,000,000**		-	-	-
1122100700 Construction of Konza Complex Phase I B						
NET EXPENDITURE	**200,000,000**	**475,000,000**		-	-	-
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities.						

VOTE 1122 State Department for Information Communication Technology & Innovation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122100801 Supervision of Streetscape & Waste Water Reclamation Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	125,000,000	200,200,000	-	-	-	-
GROSS EXPENDITURE	**125,000,000**	**200,200,000**	-	-	-	-
NET EXPENDITURE	**125,000,000**	**200,200,000**		-	-	-
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities						
NET EXPENDITURE	**125,000,000**	**200,200,000**		-	-	-
1122100900 Konza Technopolis Masterplan Consultancy - MDP2.						
1122100901Konza Technopolis Masterplan Consultancy - MDP2						
2630200 Capital Grants to Government Agencies and other Levels of Government	163,500,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	**163,500,000**	**100,000,000**	-	-	-	-
NET EXPENDITURE	**163,500,000**	**100,000,000**		-	-	-
1122100900 Konza Technopolis Masterplan Consultancy - MDP2						
NET EXPENDITURE	**163,500,000**	**100,000,000**		-	-	-
1122101000 Digital Literacy Programme.						
1122101001 Digital Literacy Programme - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	364,500,000	70,000,000	-	-	-	-
GROSS EXPENDITURE	**364,500,000**	**70,000,000**	-	-	-	-
NET EXPENDITURE	**364,500,000**	**70,000,000**		-	-	-

VOTE 1122 State Department for Information Communication Technology & Innovation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122101000 Digital Literacy Programme						
NET EXPENDITURE	**364,500,000**	**70,000,000**		**-**	**-**	**-**
1122101200 Constituency Innovation Hub.						
1122101201 Constituency Innovation Hub						
2211300 Other Operating Expenses	34,000,000	45,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	-	10,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	18,000,000	20,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	15,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,706,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	**60,706,000**	**95,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**60,706,000**	**95,000,000**		**-**	**-**	**-**
1122101200 Constituency Innovation Hub						
NET EXPENDITURE	**60,706,000**	**95,000,000**		**-**	**-**	**-**
1122101400 Horizontal Infrastructure Phase I - EPCF.						
1122101401 Horizontal Infrastructure Phase I - EPCF						
2630200 Capital Grants to Government Agencies and other Levels of Government	9,500,000,000	10,363,315,522	-	-	10,363,315,522	-
GROSS EXPENDITURE	**9,500,000,000**	**10,363,315,522**	-	**-**	**10,363,315,522**	**-**
Appropriations in Aid	9,500,000,000	10,363,315,522		-		-

VOTE 1122 State Department for Information Communication Technology & Innovation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	9,500,000,000	10,363,315,522		-		-
NET EXPENDITURE	**-**	**-**		**-**	**-**	**-**
1122101400 Horizontal Infrastructure Phase I - EPCF						
NET EXPENDITURE	**-**	**-**		**-**	**-**	**-**
1122101800 Konza data Center & Smart City Facilities.						
1122101801 Konza data Center & Smart City Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,600,000,000	5,200,000,000	-	-	5,000,000,000	-
GROSS EXPENDITURE	**3,600,000,000**	**5,200,000,000**	-	**-**	**5,000,000,000**	**-**
Appropriations in Aid	3,500,000,000	5,000,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	3,500,000,000	5,000,000,000		-		-
NET EXPENDITURE	**100,000,000**	**200,000,000**		**-**	**-**	**-**
1122101800 Konza data Center & Smart City Facilities						
NET EXPENDITURE	**100,000,000**	**200,000,000**		**-**	**-**	**-**
1122101900 Connectivity to Big 4 Projects.						
1122101901 Connectivity to Health Facilities						
3111100 Purchase of Specialised Plant, Equipment and Machinery	368,361,244	388,370,973	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	18,929,027	20,929,027	-	-	-	-
GROSS EXPENDITURE	**387,290,271**	**409,300,000**	-	**-**	**-**	**-**

VOTE 1122 State Department for Information Communication Technology & Innovation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**387,290,271**	**409,300,000**		**-**	**-**	**-**
1122101902 Connectivity to Special Economic Zone Textile Park - Naivasha						
2211300 Other Operating Expenses	-	2,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,420,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	580,000	-	-	-	-	-
GROSS EXPENDITURE	**2,000,000**	**2,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**2,000,000**	**2,000,000**		**-**	**-**	**-**
1122101903 Connectivity to Leather Industrial Park - Kenanie						
2211300 Other Operating Expenses	-	2,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,105,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	805,000	-	-	-	-	-
GROSS EXPENDITURE	**1,910,000**	**2,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**1,910,000**	**2,000,000**		**-**	**-**	**-**
1122101904 Connectivity to Dongo Kundu Special Economic Zone						
2211300 Other Operating Expenses	-	1,900,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,340,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	660,000	-	-	-	-	-
GROSS EXPENDITURE	**2,000,000**	**1,900,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**2,000,000**	**1,900,000**		**-**	**-**	**-**
1122101905 Connectivity to Konza Data Centre & Smart City						

VOTE 1122 State Department for Information Communication Technology & Innovation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	470,616,355	189,200,000	-	-	-	-
GROSS EXPENDITURE	**470,616,355**	**189,200,000**	-	-	-	-
NET EXPENDITURE	**470,616,355**	**189,200,000**		-	-	-
1122101900 Connectivity to Big 4 Projects						
NET EXPENDITURE	**863,816,626**	**604,400,000**		-	-	-
1122102000 Horn of Africa Gateway Development Project.						
1122102001 Horn of Africa Gateway Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	575,000,000	-	-	-	525,000,000
GROSS EXPENDITURE	**90,000,000**	**575,000,000**	-	-	-	**525,000,000**
NET EXPENDITURE	**90,000,000**	**575,000,000**		-	-	**525,000,000**
1122102000 Horn of Africa Gateway Development Project						
NET EXPENDITURE	**90,000,000**	**575,000,000**		-	-	**525,000,000**
1122102100 Djibouti Africa Regional Express (DARE).						
1122102101 Djibouti Africa Regional Express (DARE)						
3110500 Construction and Civil Works	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	**50,000,000**	-	-	-	-
NET EXPENDITURE	-	**50,000,000**		-	-	-
1122102100 Djibouti Africa Regional Express (DARE)						

VOTE 1122 State Department for Information Communication Technology & Innovation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	50,000,000		-	-	-
TOTAL FOR VOTE D1122 State Department for Information Communication Technology & Innovation	4,596,102,512	4,707,662,268	-	-	16,196,315,522	1,525,000,000

VOTE D1123 State Department for Broadcasting & Telecommunications

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Broadcasting and Telecommunications, for capital expenditure

(KShs 496,900,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1123100100 450 bed capacity five storey building - KIMC	34,500,000	34,500,000	-	34,500,000	-	-
1123100300 KBC Analogue to Digital TV Migration	136,500,000	133,500,000	-	133,500,000	34,500,000	-
1123100400 KBC Rollout of Studio Mashinani	28,500,000	67,000,000	-	67,000,000	156,900,000	156,000,000
1123100500 Modernization of KNA National Desk and Press Centre	38,425,000	70,900,000	-	70,900,000	100,000,000	296,000,000
1123100600 Installation of Digital Printing Press	-	-	-	-	-	350,000,000
1123100700 KIMC Eldoret Campus	-	40,000,000	-	40,000,000	40,000,000	310,000,000
1123100800 Establishment of Kenya Film School	19,830,000	50,000,000	-	50,000,000	50,000,000	101,000,000
1123100900 Acquisition and Refurbishment of Cinema Theatre	17,000,000	40,000,000	-	40,000,000	50,000,000	307,000,000
1123101000 Film Location Mapping	7,500,000	15,000,000	-	15,000,000	20,000,000	23,000,000
1123101100 Medium Wave to FM Broadcast Migration	-	-	-	-	150,000,000	150,000,000
1123101200 Kenya Year Book Editorial Board Offices and Services Automation	-	46,000,000	-	46,000,000	-	-

VOTE D1123 State Department for Broadcasting & Telecommunications

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Broadcasting and Telecommunications, for capital expenditure

(KShs 496,900,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
TOTAL FOR VOTE D1123 State Department for Broadcasting & Telecommunications	**282,255,000**	**496,900,000**	**-**	**496,900,000**	**601,400,000**	**1,693,000,000**

VOTE D1123 State Department for Broadcasting & Telecommunications

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1123100100 450 bed capacity five storey building - KIMC.				
1123100101 450 bed capacity five storey building - KIMC				
2630200 Capital Grants to Government Agencies and other Levels of Government	34,500,000	34,500,000	-	-
GROSS EXPENDITURE	**34,500,000**	**34,500,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**34,500,000**	**34,500,000**	**-**	**-**
1123100100 450 bed capacity five storey building - KIMC				
NET EXPENDITURE Head ... KShs.	**34,500,000**	**34,500,000**	**-**	**-**
1123100300 KBC Analogue to Digital TV Migration.				
1123100301 KBC Analogue to Digital TV Migration				
2630200 Capital Grants to Government Agencies and other Levels of Government	136,500,000	133,500,000	34,500,000	-
GROSS EXPENDITURE	**136,500,000**	**133,500,000**	**34,500,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**136,500,000**	**133,500,000**	**34,500,000**	**-**
1123100300 KBC Analogue to Digital TV Migration				
NET EXPENDITURE Head ... KShs.	**136,500,000**	**133,500,000**	**34,500,000**	**-**
1123100400 KBC Rollout of Studio Mashinani.				
1123100401 KBC Rollout of Studio Mashinani				
2630200 Capital Grants to Government Agencies and other Levels of Government	28,500,000	67,000,000	156,900,000	156,000,000
GROSS EXPENDITURE	**28,500,000**	**67,000,000**	**156,900,000**	**156,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**28,500,000**	**67,000,000**	**156,900,000**	**156,000,000**
1123100400 KBC Rollout of Studio Mashinani				
NET EXPENDITURE Head ... KShs.	**28,500,000**	**67,000,000**	**156,900,000**	**156,000,000**
1123100500 Modernization of KNA National Desk and Press Centre.				
1123100501 Modernization of KNA National Desk and Press Centre - Headquarters				
2211000 Specialised Materials and Supplies	38,425,000	70,900,000	100,000,000	296,000,000
GROSS EXPENDITURE	**38,425,000**	**70,900,000**	**100,000,000**	**296,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**38,425,000**	**70,900,000**	**100,000,000**	**296,000,000**
1123100500 Modernization of KNA National Desk and Press Centre				
NET EXPENDITURE Head ... KShs.	**38,425,000**	**70,900,000**	**100,000,000**	**296,000,000**
1123100600 Installation of Digital Printing Press.				
1123100601 Installation of Digital Printing Press				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	-	350,000,000
GROSS EXPENDITURE	**-**	**-**	**-**	**350,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**-**	**350,000,000**
1123100600 Installation of Digital Printing Press				
NET EXPENDITURE Head ... KShs.	**-**	**-**	**-**	**350,000,000**
1123100700 KIMC Eldoret Campus.				

VOTE D1123 State Department for Broadcasting & Telecommunications

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1123100701 Construction of Classrooms				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	40,000,000	310,000,000
GROSS EXPENDITURE	**-**	**40,000,000**	**40,000,000**	**310,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**40,000,000**	**40,000,000**	**310,000,000**
1123100700 KIMC Eldoret Campus				
NET EXPENDITURE Head ... KShs.	**-**	**40,000,000**	**40,000,000**	**310,000,000**
1123100800 Establishment of Kenya Film School.				
1123100801 Establishment of Kenya Film School				
2630200 Capital Grants to Government Agencies and other Levels of Government	19,830,000	50,000,000	50,000,000	101,000,000
GROSS EXPENDITURE	**19,830,000**	**50,000,000**	**50,000,000**	**101,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**19,830,000**	**50,000,000**	**50,000,000**	**101,000,000**
1123100800 Establishment of Kenya Film School				
NET EXPENDITURE Head ... KShs.	**19,830,000**	**50,000,000**	**50,000,000**	**101,000,000**
1123100900 Acquisition and Refurbishment of Cinema Theatre.				
E1123100901				
2630200 Capital Grants to Government Agencies and other Levels of Government	17,000,000	40,000,000	50,000,000	307,000,000
GROSS EXPENDITURE	**17,000,000**	**40,000,000**	**50,000,000**	**307,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**17,000,000**	**40,000,000**	**50,000,000**	**307,000,000**
1123100900 Acquisition and Refurbishment of Cinema Theatre				
NET EXPENDITURE Head ... KShs.	**17,000,000**	**40,000,000**	**50,000,000**	**307,000,000**
1123101000 Film Location Mapping.				
1123101001 Film Location Mapping				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,500,000	15,000,000	20,000,000	23,000,000
GROSS EXPENDITURE	**7,500,000**	**15,000,000**	**20,000,000**	**23,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**7,500,000**	**15,000,000**	**20,000,000**	**23,000,000**
1123101000 Film Location Mapping				
NET EXPENDITURE Head ... KShs.	**7,500,000**	**15,000,000**	**20,000,000**	**23,000,000**
1123101100 Medium Wave to FM Broadcast Migration.				
1123101101 Medium Wave to FM Broadcast Migration				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	150,000,000	150,000,000
GROSS EXPENDITURE	**-**	**-**	**150,000,000**	**150,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**150,000,000**	**150,000,000**
1123101100 Medium Wave to FM Broadcast Migration				
NET EXPENDITURE Head ... KShs.	**-**	**-**	**150,000,000**	**150,000,000**
1123101200 Kenya Year Book Editorial Board Offices and Services Automation.				
1123101201 Kenya Year Book Editorial Board Offices and Services Automation				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	46,000,000	-	-

VOTE D1123 State Department for Broadcasting & Telecommunications

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	46,000,000	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	46,000,000	-	-
1123101200 Kenya Year Book Editorial Board Offices and Services Automation				
NET EXPENDITURE Head ... KShs.	-	46,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1123 State Department for Broadcasting & Telecommunications Kshs.	282,255,000	496,900,000	601,400,000	1,693,000,000

VOTE 1123 State Department for Broadcasting & Telecommunications

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1123100100 450 bed capacity five storey building - KIMC.						
1123100101 450 bed capacity five storey building - KIMC						
2630200 Capital Grants to Government Agencies and other Levels of Government	34,500,000	34,500,000	-	-	-	-
GROSS EXPENDITURE	**34,500,000**	**34,500,000**	-	-	-	-
NET EXPENDITURE	**34,500,000**	**34,500,000**		-	-	-
1123100100 450 bed capacity five storey building - KIMC						
NET EXPENDITURE	**34,500,000**	**34,500,000**		-	-	-
1123100300 KBC Analogue to Digital TV Migration.						
1123100301 KBC Analogue to Digital TV Migration						
2630200 Capital Grants to Government Agencies and other Levels of Government	136,500,000	133,500,000	-	-	-	-
GROSS EXPENDITURE	**136,500,000**	**133,500,000**	-	-	-	-
NET EXPENDITURE	**136,500,000**	**133,500,000**		-	-	-
1123100300 KBC Analogue to Digital TV Migration						
NET EXPENDITURE	**136,500,000**	**133,500,000**		-	-	-
1123100400 KBC Rollout of Studio Mashinani.						
1123100401 KBC Rollout of Studio Mashinani						

VOTE 1123 State Department for Broadcasting & Telecommunications

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	28,500,000	67,000,000	-	-	-	-
GROSS EXPENDITURE	**28,500,000**	**67,000,000**	-	-	-	-
NET EXPENDITURE	**28,500,000**	**67,000,000**		-	-	-
1123100400 KBC Rollout of Studio Mashinani						
NET EXPENDITURE	**28,500,000**	**67,000,000**		-	-	-
1123100500 Modernization of KNA National Desk and Press Centre.						
1123100501 Modernization of KNA National Desk and Press Centre - Headquarters						
2211000 Specialised Materials and Supplies	38,425,000	70,900,000	-	-	-	-
GROSS EXPENDITURE	**38,425,000**	**70,900,000**	-	-	-	-
NET EXPENDITURE	**38,425,000**	**70,900,000**		-	-	-
1123100500 Modernization of KNA National Desk and Press Centre						
NET EXPENDITURE	**38,425,000**	**70,900,000**		-	-	-
1123100700 KIMC Eldoret Campus.						
1123100701 Construction of Classrooms						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	-	-	-	-
GROSS EXPENDITURE	-	**40,000,000**	-	-	-	-
NET EXPENDITURE	-	**40,000,000**		-	-	-
1123100700 KIMC Eldoret Campus						

VOTE 1123 State Department for Broadcasting & Telecommunications

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**-**	**40,000,000**		**-**	**-**	**-**
1123100800 Establishment of Kenya Film School.						
1123100801 Establishment of Kenya Film School						
2630200 Capital Grants to Government Agencies and other Levels of Government	19,830,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	**19,830,000**	**50,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**19,830,000**	**50,000,000**		**-**	**-**	**-**
1123100800 Establishment of Kenya Film School						
NET EXPENDITURE	**19,830,000**	**50,000,000**		**-**	**-**	**-**
1123100900 Acquisition and Refurbishment of Cinema Theatre.						
E1123100901						
2630200 Capital Grants to Government Agencies and other Levels of Government	17,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	**17,000,000**	**40,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**17,000,000**	**40,000,000**		**-**	**-**	**-**
1123100900 Acquisition and Refurbishment of Cinema Theatre						
NET EXPENDITURE	**17,000,000**	**40,000,000**		**-**	**-**	**-**
1123101000 Film Location Mapping.						
1123101001 Film Location Mapping						

VOTE 1123 State Department for Broadcasting & Telecommunications

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	7,500,000	15,000,000	-	-	-	-
GROSS EXPENDITURE	**7,500,000**	**15,000,000**	-	-	-	-
NET EXPENDITURE	**7,500,000**	**15,000,000**		-	-	-
1123101000 Film Location Mapping						
NET EXPENDITURE	**7,500,000**	**15,000,000**		-	-	-
1123101200 Kenya Year Book Editorial Board Offices and Services Automation.						
1123101201 Kenya Year Book Editorial Board Offices and Services Automation						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	46,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**46,000,000**	-	-	-	-
NET EXPENDITURE	**-**	**46,000,000**		-	-	-
1123101200 Kenya Year Book Editorial Board Offices and Services Automation						
NET EXPENDITURE	**-**	**46,000,000**		-	-	-
TOTAL FOR VOTE D1123 State Department for Broadcasting & Telecommunications	**282,255,000**	**496,900,000**	-	-	-	-

VOTE D1132 State Department for Sports

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Sports for capital expenditure.

(KShs 147,791,399)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1132100100 Kenya Academy of Sports	77,785,000	54,550,000	-	54,550,000	80,000,000	-
1132100300 Establish an Automation & Digitalization System for Sports Registrar	-	3,241,399	-	3,241,399	-	-
1132100500 Refurbishment of Seven Regional Stadia	-	60,000,000	-	60,000,000	134,000,000	304,500,000
1132101100 Sports,Arts and Social Development Fund	-	15,000,000,000	15,000,000,000	-	15,750,000,000	16,000,000,000
1132101200 Constituent Sports Academies - KAS	-	30,000,000	-	30,000,000	-	-
TOTAL FOR VOTE D1132 State Department for Sports	**77,785,000**	**15,147,791,399**	**15,000,000,000**	**147,791,399**	**15,964,000,000**	**16,304,500,000**

VOTE D1132 State Department for Sports

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1132 State Department for Sports

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1132100100 Kenya Academy of Sports.				
1132100101 Kenya Academy of Sports				
2630200 Capital Grants to Government Agencies and other Levels of Government	77,785,000	54,550,000	80,000,000	-
GROSS EXPENDITURE	**77,785,000**	**54,550,000**	**80,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**77,785,000**	**54,550,000**	**80,000,000**	**-**
1132100100 Kenya Academy of Sports				
NET EXPENDITURE Head ... KShs.	**77,785,000**	**54,550,000**	**80,000,000**	**-**
1132100300 Establish an Automation & Digitalization System for Sports Registrar.				
1132100301 Establish an Automation & Digitalization System for Sports Registrar				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,241,399	-	-
GROSS EXPENDITURE	**-**	**3,241,399**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**3,241,399**	**-**	**-**
1132100300 Establish an Automation & Digitalization System for Sports Registrar				
NET EXPENDITURE Head ... KShs.	**-**	**3,241,399**	**-**	**-**
1132100500 Refurbishment of Seven Regional Stadia.				
1132100503 Wote Stadium				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	17,752,330	139,635,545
GROSS EXPENDITURE	**-**	**-**	**17,752,330**	**139,635,545**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**17,752,330**	**139,635,545**
1132100504 Karatu Stadium				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	-	164,864,455
GROSS EXPENDITURE	**-**	**-**	**-**	**164,864,455**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**-**	**164,864,455**
1132100505 Kamariny Stadium				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	116,247,670	-
GROSS EXPENDITURE	**-**	**60,000,000**	**116,247,670**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**60,000,000**	**116,247,670**	**-**
1132100500 Refurbishment of Seven Regional Stadia				
NET EXPENDITURE Head ... KShs.	**-**	**60,000,000**	**134,000,000**	**304,500,000**
1132101100 Sports,Arts and Social Development Fund.				
1132101101 Sports,Arts and Social Development Fund				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,303,107,671	15,000,000,000	15,750,000,000	16,000,000,000
GROSS EXPENDITURE	**7,303,107,671**	**15,000,000,000**	**15,750,000,000**	**16,000,000,000**
Appropriations in Aid	7,303,107,671	15,000,000,000	15,750,000,000	16,000,000,000
1140400 Receipts from Taxes on Specific Services	7,303,107,671	15,000,000,000	15,750,000,000	16,000,000,000
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**-**	**-**
1132101100 Sports,Arts and Social Development Fund				
NET EXPENDITURE Head ... KShs.	**-**	**-**	**-**	**-**

VOTE D1132 State Department for Sports

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1132 State Department for Sports

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1132101200 Constituent Sports Academies - KAS.				
1132101201 Feasibility Studies				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-
GROSS EXPENDITURE	-	**30,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**30,000,000**	-	-
1132101200 Constituent Sports Academies - KAS				
NET EXPENDITURE Head ... KShs.	-	**30,000,000**	-	-
TOTAL NET EXPENDITURE FOR VOTE D1132 State Department for Sports Kshs.	**77,785,000**	**147,791,399**	**214,000,000**	**304,500,000**

VOTE 1132 State Department for Sports

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1132100100 Kenya Academy of Sports.						
1132100101 Kenya Academy of Sports						
2630200 Capital Grants to Government Agencies and other Levels of Government	77,785,000	54,550,000	-	-	-	-
GROSS EXPENDITURE	**77,785,000**	**54,550,000**	-	-	-	-
NET EXPENDITURE	**77,785,000**	**54,550,000**		-	-	-
1132100100 Kenya Academy of Sports						
NET EXPENDITURE	**77,785,000**	**54,550,000**		-	-	-
1132100300 Establish an Automation & Digitalization System for Sports Registrar.						
1132100301 Establish an Automation & Digitalization System for Sports Registrar						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,241,399	-	-	-	-
GROSS EXPENDITURE	-	**3,241,399**	-	-	-	-
NET EXPENDITURE	-	**3,241,399**		-	-	-
1132100300 Establish an Automation & Digitalization System for Sports Registrar						
NET EXPENDITURE	-	**3,241,399**		-	-	-
1132100500 Refurbishment of Seven Regional Stadia.						
1132100505 Kamariny Stadium						

VOTE 1132 State Department for Sports

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**60,000,000**	-	-	-	-
NET EXPENDITURE	**-**	**60,000,000**		-	-	-
1132100500 Refurbishment of Seven Regional Stadia						
NET EXPENDITURE	**-**	**60,000,000**		-	-	-
1132101100 Sports,Arts and Social Development Fund.						
1132101101 Sports,Arts and Social Development Fund						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,303,107,671	15,000,000,000	-	-	-	-
GROSS EXPENDITURE	**7,303,107,671**	**15,000,000,000**	-	-	-	-
Appropriations in Aid	7,303,107,671	15,000,000,000		-		-
1140400 Receipts from Taxes on Specific Services	7,303,107,671	15,000,000,000	-	-	-	-
NET EXPENDITURE	**-**	**-**		-	-	-
1132101100 Sports,Arts and Social Development Fund						
NET EXPENDITURE	**-**	**-**		-	-	-
1132101200 Constituent Sports Academies - KAS.						
1132101201 Feasibility Studies						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**30,000,000**	-	-	-	-

VOTE 1132 State Department for Sports

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	30,000,000		-	-	-
1132101200 Constituent Sports Academies - KAS						
NET EXPENDITURE	-	30,000,000		-	-	-
TOTAL FOR VOTE D1132 State Department for Sports	77,785,000	147,791,399	-	-	-	-

VOTE D1134 State Department for Culture and Heritage

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Culture and Heritage for capital expenditure.

(KShs 55,896,560)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1134100600 Refurbishment of Archives offices	-	24,500,000	-	24,500,000	-	-
1134100700 Installation of mobile shelves	-	-	-	-	-	40,000,000
1134101200 Installation of the Library Information Management System (LIMS)	17,065,560	12,296,560	-	12,296,560	15,400,000	53,900,000
1134101700 Rehabilitation and Upgrade of Lokitaung Memorial	2,650,000	-	-	-	-	-
1134101800 Rehabilitation and Upgrade of Maralal Kenyatta House	2,650,000	-	-	-	-	-
1134101900 Infrastructure Upgrade at Institute of Primate Research	10,000,000	19,100,000	-	19,100,000	30,400,000	-
1134102000 Natural Product Industries	-	-	-	-	-	17,050,000
1134102100 Completion of Office Block and Music Auditorium	-	-	-	-	35,000,000	4,000,000
TOTAL FOR VOTE D1134 State Department for Culture and Heritage	**32,365,560**	**55,896,560**	**-**	**55,896,560**	**80,800,000**	**114,950,000**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1134100600 Refurbishment of Archives offices.				
1134100601 Refurbishment of Archives offices				
3110300 Refurbishment of Buildings	-	24,500,000	-	-
GROSS EXPENDITURE	**-**	**24,500,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**24,500,000**	**-**	**-**
1134100600 Refurbishment of Archives offices				
NET EXPENDITURE Head ... KShs.	**-**	**24,500,000**	**-**	**-**
1134100700 Installation of mobile shelves.				
1134100701 Installation of mobile shelves				
3110300 Refurbishment of Buildings	-	-	-	40,000,000
GROSS EXPENDITURE	**-**	**-**	**-**	**40,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**-**	**40,000,000**
1134100700 Installation of mobile shelves				
NET EXPENDITURE Head ... KShs.	**-**	**-**	**-**	**40,000,000**
1134101200 Installation of the Library Information Management System (LIMS).				
1134101201 Installation of the Library Information Management System (LIMS)				
3111100 Purchase of Specialised Plant, Equipment and Machinery	17,065,560	12,296,560	15,400,000	53,900,000
GROSS EXPENDITURE	**17,065,560**	**12,296,560**	**15,400,000**	**53,900,000**
NET EXPENDITURE Sub-Head .... KShs.	**17,065,560**	**12,296,560**	**15,400,000**	**53,900,000**
1134101200 Installation of the Library Information Management System (LIMS)				
NET EXPENDITURE Head ... KShs.	**17,065,560**	**12,296,560**	**15,400,000**	**53,900,000**
1134101700 Rehabilitation and Upgrade of Lokitaung Memorial.				
1134101701 Rehabilitation and Upgrade of Lokitaung Memorial				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,650,000	-	-	-
GROSS EXPENDITURE	**2,650,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**2,650,000**	**-**	**-**	**-**
1134101700 Rehabilitation and Upgrade of Lokitaung Memorial				
NET EXPENDITURE Head ... KShs.	**2,650,000**	**-**	**-**	**-**
1134101800 Rehabilitation and Upgrade of Maralal Kenyatta House.				
1134101801 Rehabilitation and Upgrade of Maralal Kenyatta House				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,650,000	-	-	-
GROSS EXPENDITURE	**2,650,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**2,650,000**	**-**	**-**	**-**
1134101800 Rehabilitation and Upgrade of Maralal Kenyatta House				
NET EXPENDITURE Head ... KShs.	**2,650,000**	**-**	**-**	**-**
1134101900 Infrastructure Upgrade at Institute of Primate Research.				

VOTE D1134 State Department for Culture and Heritage

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1134 State Department for Culture and Heritage

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1134101901 Infrastructure Upgrade at Institute of Primate Research				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	19,100,000	30,400,000	-
GROSS EXPENDITURE	**10,000,000**	**19,100,000**	**30,400,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**10,000,000**	**19,100,000**	**30,400,000**	**-**
1134101900 Infrastructure Upgrade at Institute of Primate Research				
NET EXPENDITURE Head ... KShs.	**10,000,000**	**19,100,000**	**30,400,000**	**-**
1134102000 Natural Product Industries.				
1134102001 Natural Product Industries				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	-	17,050,000
GROSS EXPENDITURE	**-**	**-**	**-**	**17,050,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**-**	**17,050,000**
1134102000 Natural Product Industries				
NET EXPENDITURE Head ... KShs.	**-**	**-**	**-**	**17,050,000**
1134102100 Completion of Office Block and Music Auditorium.				
1134102101 Completion of Office Block and Music Auditorium				
3110300 Refurbishment of Buildings	-	-	35,000,000	4,000,000
GROSS EXPENDITURE	**-**	**-**	**35,000,000**	**4,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**35,000,000**	**4,000,000**
1134102100 Completion of Office Block and Music Auditorium				
NET EXPENDITURE Head ... KShs.	**-**	**-**	**35,000,000**	**4,000,000**
TOTAL NET EXPENDITURE FOR VOTE D1134 State Department for Culture and Heritage Kshs.	**32,365,560**	**55,896,560**	**80,800,000**	**114,950,000**

VOTE 1134 State Department for Culture and Heritage

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1134100600 Refurbishment of Archives offices.						
1134100601 Refurbishment of Archives offices						
3110300 Refurbishment of Buildings	-	24,500,000	-	-	-	-
GROSS EXPENDITURE	**-**	**24,500,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**24,500,000**		**-**	**-**	**-**
1134100600 Refurbishment of Archives offices						
NET EXPENDITURE	**-**	**24,500,000**		**-**	**-**	**-**
1134101200 Installation of the Library Information Management System (LIMS).						
1134101201 Installation of the Library Information Management System (LIMS)						
3111100 Purchase of Specialised Plant, Equipment and Machinery	17,065,560	12,296,560	-	-	-	-
GROSS EXPENDITURE	**17,065,560**	**12,296,560**	-	**-**	**-**	**-**
NET EXPENDITURE	**17,065,560**	**12,296,560**		**-**	**-**	**-**
1134101200 Installation of the Library Information Management System (LIMS)						
NET EXPENDITURE	**17,065,560**	**12,296,560**		**-**	**-**	**-**
1134101700 Rehabilitation and Upgrade of Lokitaung Memorial.						
1134101701 Rehabilitation and Upgrade of Lokitaung Memorial						

VOTE 1134 State Department for Culture and Heritage

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	2,650,000	-	-	-	-	-
GROSS EXPENDITURE	**2,650,000**	-	-	-	-	-
NET EXPENDITURE	**2,650,000**	-		-	-	-
1134101700 Rehabilitation and Upgrade of Lokitaung Memorial						
NET EXPENDITURE	**2,650,000**	-		-	-	-
1134101800 Rehabilitation and Upgrade of Maralal Kenyatta House.						
1134101801 Rehabilitation and Upgrade of Maralal Kenyatta House						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,650,000	-	-	-	-	-
GROSS EXPENDITURE	**2,650,000**	-	-	-	-	-
NET EXPENDITURE	**2,650,000**	-		-	-	-
1134101800 Rehabilitation and Upgrade of Maralal Kenyatta House						
NET EXPENDITURE	**2,650,000**	-		-	-	-
1134101900 Infrastructure Upgrade at Institute of Primate Research.						
1134101901 Infrastructure Upgrade at Institute of Primate Research						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	19,100,000	-	-	-	-
GROSS EXPENDITURE	**10,000,000**	**19,100,000**	-	-	-	-
NET EXPENDITURE	**10,000,000**	**19,100,000**		-	-	-
1134101900 Infrastructure Upgrade at Institute of Primate Research						

VOTE 1134 State Department for Culture and Heritage

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	10,000,000	19,100,000		-	-	-
TOTAL FOR VOTE D1134 State Department for Culture and Heritage	32,365,560	55,896,560	-	-	-	-

VOTE D1152 Ministry of Energy

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the Ministry of Energy, for capital expenditure

(KShs 22,390,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152100200 Nanyuki-Isiolo-Meru	100,000,000	340,000,000	-	340,000,000	-	-
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project	-	514,000,000	364,000,000	150,000,000	-	-
1152100400 Loiyangalani - Suswa transmission line	700,000,000	-	-	-	-	-
1152100500 Bogoria Silali Geothermal Project	1,620,000,000	2,398,000,000	740,000,000	1,658,000,000	3,606,000,000	14,852,000,000
1152100700 Transmission line Mombasa-Nairobi	-	-	-	-	200,000,000	-
1152100800 Olkaria I and IV	7,201,461,578	2,000,000,000	-	2,000,000,000	1,000,000,000	1,999,000,000
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project	1,985,000,000	961,000,000	-	961,000,000	-	-
1152101400 Turkwell- Ortum- Kitale	-	-	-	-	400,000,000	-
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)	1,572,000,000	7,222,000,000	6,894,000,000	328,000,000	2,000,000,000	4,000,000,000
1152102100 Nairobi Ring Energy Project	3,100,000,000	1,387,000,000	1,103,000,000	284,000,000	3,000,000,000	-
1152102200 Menengai Geothermal Development Project	280,000,000	1,640,000,000	1,400,000,000	240,000,000	1,900,000,000	3,144,000,000

VOTE D1152 Ministry of Energy

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the Ministry of Energy, for capital expenditure

(KShs 22,390,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152102400 Interconnection Project of Electric Grids of Nile Equitorial lakes Co	500,000,000	-	-	-	200,000,000	-
1152102700 Last Mile Electricity Connectivity	862,710,000	6,493,000,000	4,180,000,000	2,313,000,000	12,052,000,000	13,530,000,000
1152103100 Multi-National Kenya-TZ Power Interconnection Project	150,000,000	948,000,000	507,000,000	441,000,000	-	-
1152103200 Kenya Electricity Modernization Project	1,058,000,000	5,721,000,000	5,016,000,000	705,000,000	-	-
1152103500 Street-lighting	205,000,000	201,000,000	-	201,000,000	300,000,000	3,000,000,000
1152103600 Connectivity Subsidy	785,000,000	100,000,000	-	100,000,000	629,000,000	1,329,000,000
1152103700 Mariakani Substation	-	1,064,000,000	1,064,000,000	-	-	-
1152103800 Rabai - Malindi-Garsen - Lamu	-	40,000,000	-	40,000,000	-	-
1152103900 Power Transmission System Improvement project	135,000,000	160,000,000	-	160,000,000	-	-
1152104000 Machakos - Konza - Kajiado - Namanga	737,000,000	-	-	-	-	-
1152104400 Electrification of Public Facilities	300,000,000	6,263,000,000	5,426,000,000	837,000,000	4,688,000,000	11,745,000,000
1152104600 Solar Maintenance Programme	25,000,000	75,000,000	45,000,000	30,000,000	155,000,000	150,000,000

VOTE D1152 Ministry of Energy

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the Ministry of Energy, for capital expenditure

(KShs 22,390,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152104800 Olkaria V (Geothermal)	-	300,000,000	300,000,000	-	2,199,000,000	2,259,000,000
1152105100 Nuclear Power Plant Siting	100,000,000	100,000,000	-	100,000,000	250,000,000	200,000,000
1152105200 Strategic Environmental Assessment	100,000,000	115,000,000	15,000,000	100,000,000	115,000,000	120,000,000
1152105400 Hydro dams Water catchment re-afforestation	-	72,000,000	72,000,000	-	80,000,000	100,000,000
1152105500 Solar PV installation on Institutions and or community boreholes in	-	-	-	-	80,000,000	114,000,000
1152105600 Development of Community Small Hydro Power projects	-	-	-	-	40,000,000	40,000,000
1152105800 Installation of wind masts & data loggers and rehabilitation of pre	-	30,000,000	30,000,000	-	40,000,000	40,000,000
1152105900 Energy Efficiency Programme (Investment Grade Audits	-	35,000,000	35,000,000	-	35,000,000	35,000,000
1152106000 Construction of institutional biogas plants	-	20,000,000	20,000,000	-	30,000,000	40,000,000
1152106100 Pilot programme on Domestic household biogas digesters (upscalling b	-	70,000,000	70,000,000	-	70,000,000	135,000,000
1152106200 Expansion of Energy centres	-	104,000,000	104,000,000	-	102,000,000	-
1152106300 Biofuel value chain development	-	7,000,000	7,000,000	-	15,000,000	5,000,000

VOTE D1152 Ministry of Energy

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the Ministry of Energy, for capital expenditure

(KShs 22,390,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152106400 Energy Efficient Charcoal Kilns Development	-	10,000,000	10,000,000	-	15,000,000	5,000,000
1152106500 Geothermal Projects	-	74,000,000	74,000,000	-	459,000,000	381,000,000
1152106900 Installation of Transformers in Constituencies	550,000,000	598,000,000	159,000,000	439,000,000	1,200,000,000	-
1152107100 Nairobi City Centre E.H.V & 66KV Network Upgrade & Reinforcement	-	1,000,000,000	1,000,000,000	-	4,500,000,000	5,000,000,000
1152107200 Retrofitting of Mini Grids	-	1,800,000,000	1,800,000,000	-	564,000,000	-
1152107300 Sustainable Energy For All	-	184,000,000	184,000,000	-	157,000,000	-
1152107500 Resource Development for Nuclear Programme	100,000,000	10,000,000	-	10,000,000	200,000,000	200,000,000
1152107600 Nuclear Fuel Resources Exploration & Development	-	150,000,000	150,000,000	-	80,000,000	176,000,000
1152107800 Kenya Power Distribution System Modernization & Strengthening Projec	100,000,000	1,021,000,000	1,000,000,000	21,000,000	1,900,000,000	1,100,000,000
1152107900 Kenya Power Transmission Expansion Project	500,000,000	2,600,000,000	2,500,000,000	100,000,000	2,452,000,000	1,323,000,000
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	1,200,000,000	5,400,000,000	2,800,000,000	2,600,000,000	6,706,000,000	-
1152108100 220KV Kamburu - Embu - Thika Transmission Line	150,000,000	1,100,000,000	1,000,000,000	100,000,000	3,796,000,000	1,000,000,000

VOTE D1152 Ministry of Energy

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the Ministry of Energy, for capital expenditure

(KShs 22,390,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152108200 Substation Installations	-	-	-	-	300,000,000	-
1152108300 Nuclear Policy and Legislation	-	100,000,000	-	100,000,000	200,000,000	300,000,000
1152108400 Monitoring and Evaluation of Energy Projects	5,000,000	100,000,000	100,000,000	-	108,000,000	100,000,000
1152108500 Refurbishment of Kawi House	-	30,000,000	30,000,000	-	-	-
1152108700 Rabai - Kilifi Transmission Line	-	1,030,000,000	800,000,000	230,000,000	1,281,000,000	150,000,000
1152108800 Electrification of Healthcare Facilities in Counties	96,000,000	200,000,000	-	200,000,000	-	-
1152108900 Electrification of Level 4 & Level 3 Hospitals	335,000,000	380,000,000	-	380,000,000	233,000,000	-
1152109000 Electrification of Economic Zones	464,000,000	3,001,000,000	2,159,000,000	842,000,000	3,255,000,000	-
1152109100 Electrification of Food Processing Plants	-	100,000,000	-	100,000,000	244,000,000	-
1152109200 Electrification of Government Housing Schemes	-	490,000,000	-	490,000,000	479,000,000	-
1152109300 East Africa Skills for Transformation & Regional Integration Project	155,000,000	414,000,000	-	414,000,000	25,000,000	20,000,000
1152109400 Gilgil-Thika Konza 400 KV Transmission Line	-	450,000,000	-	450,000,000	3,742,600,000	5,012,000,000

VOTE D1152 Ministry of Energy

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the Ministry of Energy, for capital expenditure

(KShs 22,390,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line	1,772,300,000	1,188,000,000	800,000,000	388,000,000	4,395,000,000	2,507,000,000
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project	-	2,487,000,000	2,487,000,000	-	5,559,000,000	3,072,000,000
1152109700 Rural Electrification Schemes	5,000,000,000	1,000,000,000	-	1,000,000,000	1,000,000,000	4,000,000,000
1152110000 Energy Technology, Innovation Research and Development	-	-	-	-	20,000,000	100,000,000
1152110100 Kenya Nuclear Research Reactor program	-	-	-	-	80,000,000	78,000,000
1152110200 Publicity and Advocacy	-	100,000,000	100,000,000	-	50,000,000	100,000,000
1152110300 220kV Marsabit - Isiolo Transmission Line	-	512,000,000	-	512,000,000	3,800,000,000	5,000,000,000
1152110400 National System Control Centre & Makindu SS	-	3,334,000,000	308,000,000	3,026,000,000	4,037,000,000	1,036,000,000
1152111100 Kenya Green Hydrogen Development	-	5,000,000	5,000,000	-	20,000,000	25,000,000
TOTAL FOR VOTE D1152 Ministry of Energy	**31,943,471,578**	**67,248,000,000**	**44,858,000,000**	**22,390,000,000**	**84,043,600,000**	**87,522,000,000**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1152100200 Nanyuki-Isiolo-Meru.				
1152100201 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	340,000,000	-	-
GROSS EXPENDITURE	**100,000,000**	**340,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**100,000,000**	**340,000,000**	-	-
1152100200 Nanyuki-Isiolo-Meru				
NET EXPENDITURE Head ... KShs.	**100,000,000**	**340,000,000**	-	-
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project.				
1152100301 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	-	-
3110500 Construction and Civil Works	-	364,000,000	-	-
GROSS EXPENDITURE	-	**514,000,000**	-	-
Appropriations in Aid	-	364,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	364,000,000	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**150,000,000**	-	-
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project				
NET EXPENDITURE Head ... KShs.	-	**150,000,000**	-	-
1152100400 Loiyangalani - Suswa transmission line.				
1152100401 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	700,000,000	-	-	-
GROSS EXPENDITURE	**700,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**700,000,000**	-	-	-
1152100400 Loiyangalani - Suswa transmission line				
NET EXPENDITURE Head ... KShs.	**700,000,000**	-	-	-
1152100500 Bogoria Silali Geothermal Project.				
1152100501 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	579,000,000	1,000,000,000	1,843,000,000	2,821,000,000
3110500 Construction and Civil Works	1,500,000,000	1,398,000,000	1,763,000,000	12,031,000,000
GROSS EXPENDITURE	**2,079,000,000**	**2,398,000,000**	**3,606,000,000**	**14,852,000,000**
Appropriations in Aid	459,000,000	740,000,000	740,000,000	740,000,000
5120200 Foreign Borrowing - Direct Payments	30,000,000	40,000,000	40,000,000	40,000,000
1130300 Receipts from Other Taxes on Property	429,000,000	700,000,000	700,000,000	700,000,000
NET EXPENDITURE Sub-Head .... KShs.	**1,620,000,000**	**1,658,000,000**	**2,866,000,000**	**14,112,000,000**
1152100500 Bogoria Silali Geothermal Project				
NET EXPENDITURE Head ... KShs.	**1,620,000,000**	**1,658,000,000**	**2,866,000,000**	**14,112,000,000**
1152100700 Transmission line Mombasa-Nairobi.				
1152100701 Headquarters				

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	200,000,000	-
GROSS EXPENDITURE	**-**	**-**	**200,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**200,000,000**	**-**
1152100700 Transmission line Mombasa-Nairobi				
NET EXPENDITURE Head ... KShs.	**-**	**-**	**200,000,000**	**-**
1152100800 Olkaria I and IV.				
1152100801 Headquarters				
3110500 Construction and Civil Works	7,201,461,578	2,000,000,000	1,000,000,000	1,999,000,000
GROSS EXPENDITURE	**7,201,461,578**	**2,000,000,000**	**1,000,000,000**	**1,999,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**7,201,461,578**	**2,000,000,000**	**1,000,000,000**	**1,999,000,000**
1152100800 Olkaria I and IV				
NET EXPENDITURE Head ... KShs.	**7,201,461,578**	**2,000,000,000**	**1,000,000,000**	**1,999,000,000**
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project.				
1152101301 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,600,000,000	961,000,000	-	-
3110500 Construction and Civil Works	3,467,559,158	-	-	-
GROSS EXPENDITURE	**5,067,559,158**	**961,000,000**	**-**	**-**
Appropriations in Aid	3,082,559,158	-	-	-
5120200 Foreign Borrowing - Direct Payments	3,082,559,158	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**1,985,000,000**	**961,000,000**	**-**	**-**
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project				
NET EXPENDITURE Head ... KShs.	**1,985,000,000**	**961,000,000**	**-**	**-**
1152101400 Turkwell- Ortum- Kitale.				
1152101401 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	400,000,000	-
3110500 Construction and Civil Works	568,204,897	-	-	-
GROSS EXPENDITURE	**568,204,897**	**-**	**400,000,000**	**-**
Appropriations in Aid	568,204,897	-	-	-
5120200 Foreign Borrowing - Direct Payments	568,204,897	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**400,000,000**	**-**
1152101400 Turkwell- Ortum- Kitale				
NET EXPENDITURE Head ... KShs.	**-**	**-**	**400,000,000**	**-**
1152101600 Nairobi 132kv And 66kv Network Upgrade And Reinforcement.				
1152101601 Headquarters				
3110500 Construction and Civil Works	1,000,000,000	-	-	-
GROSS EXPENDITURE	**1,000,000,000**	**-**	**-**	**-**
Appropriations in Aid	1,000,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	-	-	-

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-
1152101600 Nairobi 132kv And 66kv Network Upgrade And Reinforcement				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector).				
1152101801 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	372,000,000	-	-	-
3110500 Construction and Civil Works	7,424,000,000	7,222,000,000	2,000,000,000	4,000,000,000
GROSS EXPENDITURE	**7,796,000,000**	**7,222,000,000**	**2,000,000,000**	**4,000,000,000**
Appropriations in Aid	6,224,000,000	6,894,000,000	1,363,000,000	2,000,000,000
5120200 Foreign Borrowing - Direct Payments	6,224,000,000	6,894,000,000	1,363,000,000	2,000,000,000
NET EXPENDITURE Sub-Head .... KShs.	**1,572,000,000**	**328,000,000**	**637,000,000**	**2,000,000,000**
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)				
NET EXPENDITURE Head ... KShs.	**1,572,000,000**	**328,000,000**	**637,000,000**	**2,000,000,000**
1152102100 Nairobi Ring Energy Project.				
1152102101 Headquarters				
3110500 Construction and Civil Works	3,100,000,000	1,387,000,000	3,000,000,000	-
GROSS EXPENDITURE	**3,100,000,000**	**1,387,000,000**	**3,000,000,000**	**-**
Appropriations in Aid	-	1,103,000,000	1,950,000,000	-
5120200 Foreign Borrowing - Direct Payments	-	1,103,000,000	1,950,000,000	-
NET EXPENDITURE Sub-Head .... KShs.	**3,100,000,000**	**284,000,000**	**1,050,000,000**	**-**
1152102100 Nairobi Ring Energy Project				
NET EXPENDITURE Head ... KShs.	**3,100,000,000**	**284,000,000**	**1,050,000,000**	**-**
1152102200 Menengai Geothermal Development Project.				
1152102201 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,432,000,000	1,500,000,000	1,900,000,000	3,144,000,000
3110500 Construction and Civil Works	280,000,000	-	-	-
3111500 Rehabilitation of Civil Works	9,700,000	140,000,000	-	-
GROSS EXPENDITURE	**2,721,700,000**	**1,640,000,000**	**1,900,000,000**	**3,144,000,000**
Appropriations in Aid	2,441,700,000	1,400,000,000	1,400,000,000	1,400,000,000
1130300 Receipts from Other Taxes on Property	2,172,000,000	1,400,000,000	1,400,000,000	1,400,000,000
1140600 Receipt from Royalties	260,000,000	-	-	-
1320200 Grants from International Organizations	9,700,000	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**280,000,000**	**240,000,000**	**500,000,000**	**1,744,000,000**
1152102200 Menengai Geothermal Development Project				
NET EXPENDITURE Head ... KShs.	**280,000,000**	**240,000,000**	**500,000,000**	**1,744,000,000**
1152102400 Interconnection Project of Electric Grids of Nile Equitorial lakes C.				
1152102401 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	-	200,000,000	-

VOTE D1152 Ministry of Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**500,000,000**	**-**	**200,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**500,000,000**	**-**	**200,000,000**	**-**
1152102400 Interconnection Project of Electric Grids of Nile Equitorial lakes Co				
NET EXPENDITURE Head ... KShs.	**500,000,000**	**-**	**200,000,000**	**-**
1152102700 Last Mile Electricity Connectivity.				
1152102701 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	802,710,000	1,405,000,000	500,000,000	2,683,000,000
3110500 Construction and Civil Works	4,610,000,000	5,068,000,000	11,552,000,000	10,847,000,000
GROSS EXPENDITURE	**5,412,710,000**	**6,473,000,000**	**12,052,000,000**	**13,530,000,000**
Appropriations in Aid	4,550,000,000	4,180,000,000	9,552,000,000	6,447,000,000
5120100 Foreign Borrowing - Drawdowns Through Exchequer	-	700,000,000	4,200,000,000	3,638,000,000
5120200 Foreign Borrowing - Direct Payments	4,400,000,000	2,500,000,000	3,009,000,000	1,028,000,000
1310200 Grants from Foreign Governments - Direct Payments	150,000,000	980,000,000	2,343,000,000	1,781,000,000
NET EXPENDITURE Sub-Head .... KShs.	**862,710,000**	**2,293,000,000**	**2,500,000,000**	**7,083,000,000**
1152102702 Navakholo Sub-county GPIL Lastmile Scheme				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-
GROSS EXPENDITURE	**-**	**20,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**20,000,000**	**-**	**-**
1152102700 Last Mile Electricity Connectivity				
NET EXPENDITURE Head ... KShs.	**862,710,000**	**2,313,000,000**	**2,500,000,000**	**7,083,000,000**
1152103100 Multi-National Kenya-TZ Power Interconnection Project.				
1152103101 Kenya Component - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	441,000,000	-	-
3110500 Construction and Civil Works	519,000,000	507,000,000	-	-
GROSS EXPENDITURE	**669,000,000**	**948,000,000**	**-**	**-**
Appropriations in Aid	519,000,000	507,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	519,000,000	507,000,000	-	-
NET EXPENDITURE Sub-Head .... KShs.	**150,000,000**	**441,000,000**	**-**	**-**
1152103100 Multi-National Kenya-TZ Power Interconnection Project				
NET EXPENDITURE Head ... KShs.	**150,000,000**	**441,000,000**	**-**	**-**
1152103200 Kenya Electricity Modernization Project.				
1152103201 Kenya Electricity Modernization Project - HQ				
2210700 Training Expenses	46,000,000	-	-	-
2211300 Other Operating Expenses	108,000,000	90,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	25,000,000	10,000,000	-	-
GROSS EXPENDITURE	**179,000,000**	**100,000,000**	**-**	**-**
Appropriations in Aid	15,000,000	10,000,000	-	-
1140700 Receipts of Taxes on Goods and Services	15,000,000	10,000,000	-	-
NET EXPENDITURE Sub-Head .... KShs.	**164,000,000**	**90,000,000**	**-**	**-**

VOTE D1152 Ministry of Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1152103202 Kenya Power and Lighting Company				
3110500 Construction and Civil Works	4,614,000,000	5,000,000,000	-	-
GROSS EXPENDITURE	**4,614,000,000**	**5,000,000,000**	**-**	**-**
Appropriations in Aid	3,720,000,000	4,385,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	3,720,000,000	4,385,000,000	-	-
NET EXPENDITURE Sub-Head .... KShs.	**894,000,000**	**615,000,000**	**-**	**-**
1152103203 Rural Electrification Agency (REA)				
3110500 Construction and Civil Works	350,000,000	-	-	-
3111500 Rehabilitation of Civil Works	-	621,000,000	-	-
GROSS EXPENDITURE	**350,000,000**	**621,000,000**	**-**	**-**
Appropriations in Aid	350,000,000	621,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	350,000,000	-	-	-
1310200 Grants from Foreign Governments - Direct Payments	-	621,000,000	-	-
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**-**	**-**
1152103200 Kenya Electricity Modernization Project				
NET EXPENDITURE Head ... KShs.	**1,058,000,000**	**705,000,000**	**-**	**-**
1152103500 Street-lighting.				
1152103501 Street-lighting				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	200,000,000	300,000,000	3,000,000,000
GROSS EXPENDITURE	**200,000,000**	**200,000,000**	**300,000,000**	**3,000,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**200,000,000**	**200,000,000**	**300,000,000**	**3,000,000,000**
1152103504 Installation of Street Lights on roads in Changamwe				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	**5,000,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	**-**	**-**	**-**
1152103506 Flood Lighting - Muthwani Market				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000	-	-
GROSS EXPENDITURE	**-**	**500,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**500,000**	**-**	**-**
1152103507 Flood Lighting - Kyumbi Market				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000	-	-
GROSS EXPENDITURE	**-**	**500,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**500,000**	**-**	**-**
1152103500 Street-lighting				
NET EXPENDITURE Head ... KShs.	**205,000,000**	**201,000,000**	**300,000,000**	**3,000,000,000**
1152103600 Connectivity Subsidy.				
1152103601 Connectivity Subsidy				
2630200 Capital Grants to Government Agencies and other Levels of Government	785,000,000	100,000,000	629,000,000	1,329,000,000
GROSS EXPENDITURE	**785,000,000**	**100,000,000**	**629,000,000**	**1,329,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**785,000,000**	**100,000,000**	**629,000,000**	**1,329,000,000**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1152103600 Connectivity Subsidy				
NET EXPENDITURE Head ... KShs.	**785,000,000**	**100,000,000**	**629,000,000**	**1,329,000,000**
1152103700 Mariakani Substation.				
1152103701 Mariakani Substation				
3110500 Construction and Civil Works	1,058,392,320	1,064,000,000	-	-
GROSS EXPENDITURE	**1,058,392,320**	**1,064,000,000**	-	-
Appropriations in Aid	1,058,392,320	1,064,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	1,058,392,320	1,064,000,000	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-
1152103700 Mariakani Substation				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152103800 Rabai - Malindi-Garsen - Lamu .				
1152103801 Rabai - Malindi-Garsen - Lamu				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	-	-
GROSS EXPENDITURE	-	**40,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**40,000,000**	-	-
1152103800 Rabai - Malindi-Garsen - Lamu				
NET EXPENDITURE Head ... KShs.	-	**40,000,000**	-	-
1152103900 Power Transmission System Improvement project.				
1152103901 Power Transmission System Improvement project				
2630200 Capital Grants to Government Agencies and other Levels of Government	135,000,000	160,000,000	-	-
GROSS EXPENDITURE	**135,000,000**	**160,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**135,000,000**	**160,000,000**	-	-
1152103900 Power Transmission System Improvement project				
NET EXPENDITURE Head ... KShs.	**135,000,000**	**160,000,000**	-	-
1152104000 Machakos - Konza - Kajiado - Namanga.				
1152104001 Machakos - Konza - Kajiado - Namanga				
2630200 Capital Grants to Government Agencies and other Levels of Government	737,000,000	-	-	-
3110500 Construction and Civil Works	406,000,000	-	-	-
GROSS EXPENDITURE	**1,143,000,000**	-	-	-
Appropriations in Aid	406,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	406,000,000	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**737,000,000**	-	-	-
1152104000 Machakos - Konza - Kajiado - Namanga				
NET EXPENDITURE Head ... KShs.	**737,000,000**	-	-	-
1152104400 Electrification of Public Facilities.				
1152104401 Electrification of Public Facilities				

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	4,238,000,000	4,773,000,000	4,688,000,000	11,745,000,000
3110500 Construction and Civil Works	3,320,457,171	1,490,000,000	-	-
GROSS EXPENDITURE	**7,558,457,171**	**6,263,000,000**	**4,688,000,000**	**11,745,000,000**
Appropriations in Aid	7,258,457,171	5,426,000,000	3,738,000,000	3,736,000,000
5120200 Foreign Borrowing - Direct Payments	3,320,457,171	1,490,000,000	-	-
1140600 Receipt from Royalties	259,000,000	100,000,000	-	-
1140700 Receipts of Taxes on Goods and Services	3,659,000,000	3,836,000,000	3,738,000,000	3,736,000,000
1420500 Receipts from Sales by Non-Market Establishments	20,000,000	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**300,000,000**	**837,000,000**	**950,000,000**	**8,009,000,000**
1152104400 Electrification of Public Facilities				
NET EXPENDITURE Head ... KShs.	**300,000,000**	**837,000,000**	**950,000,000**	**8,009,000,000**
1152104600 Solar Maintenance Programme.				
1152104601 Solar Maintenance Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	65,000,000	75,000,000	155,000,000	150,000,000
GROSS EXPENDITURE	**65,000,000**	**75,000,000**	**155,000,000**	**150,000,000**
Appropriations in Aid	40,000,000	45,000,000	45,000,000	40,000,000
1140700 Receipts of Taxes on Goods and Services	-	45,000,000	45,000,000	40,000,000
1420500 Receipts from Sales by Non-Market Establishments	40,000,000	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**25,000,000**	**30,000,000**	**110,000,000**	**110,000,000**
1152104600 Solar Maintenance Programme				
NET EXPENDITURE Head ... KShs.	**25,000,000**	**30,000,000**	**110,000,000**	**110,000,000**
1152104800 Olkaria V (Geothermal).				
1152104801 Olkaria V (Geothermal)				
3110500 Construction and Civil Works	719,000,000	300,000,000	2,199,000,000	2,259,000,000
GROSS EXPENDITURE	**719,000,000**	**300,000,000**	**2,199,000,000**	**2,259,000,000**
Appropriations in Aid	719,000,000	300,000,000	2,199,000,000	2,259,000,000
5120200 Foreign Borrowing - Direct Payments	719,000,000	300,000,000	2,199,000,000	2,259,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-
1152104800 Olkaria V (Geothermal)				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152105100 Nuclear Power Plant Siting.				
1152105101 Nuclear Power Plant Siting				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	250,000,000	200,000,000
GROSS EXPENDITURE	**100,000,000**	**100,000,000**	**250,000,000**	**200,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**100,000,000**	**100,000,000**	**250,000,000**	**200,000,000**
1152105100 Nuclear Power Plant Siting				
NET EXPENDITURE Head ... KShs.	**100,000,000**	**100,000,000**	**250,000,000**	**200,000,000**
1152105200 Strategic Environmental Assessment.				

VOTE D1152 Ministry of Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1152105201 Strategic Environmental Assessment				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	100,000,000	120,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	15,000,000	15,000,000	-
GROSS EXPENDITURE	**100,000,000**	**115,000,000**	**115,000,000**	**120,000,000**
Appropriations in Aid	-	15,000,000	15,000,000	-
1140700 Receipts of Taxes on Goods and Services	-	15,000,000	15,000,000	-
NET EXPENDITURE Sub-Head .... KShs.	**100,000,000**	**100,000,000**	**100,000,000**	**120,000,000**
1152105200 Strategic Environmental Assessment				
NET EXPENDITURE Head ... KShs.	**100,000,000**	**100,000,000**	**100,000,000**	**120,000,000**
1152105400 Hydro dams Water catchment re-afforestation.				
1152105401 Hydro dams Water catchment re-afforestation				
2211300 Other Operating Expenses	20,000,000	22,000,000	30,000,000	30,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	20,000,000	20,000,000	20,000,000	30,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	30,000,000	30,000,000	40,000,000
GROSS EXPENDITURE	**50,000,000**	**72,000,000**	**80,000,000**	**100,000,000**
Appropriations in Aid	50,000,000	72,000,000	80,000,000	100,000,000
1140700 Receipts of Taxes on Goods and Services	50,000,000	72,000,000	80,000,000	100,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-
1152105400 Hydro dams Water catchment re-afforestation				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152105500 Solar PV installation on Institutions and or community boreholes in .				
1152105501 Solar PV installation on Institutions and or community boreholes in				
3110500 Construction and Civil Works	76,000,000	-	56,000,000	84,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,000,000	-	24,000,000	30,000,000
GROSS EXPENDITURE	**84,000,000**	**-**	**80,000,000**	**114,000,000**
Appropriations in Aid	84,000,000	-	80,000,000	114,000,000
1140700 Receipts of Taxes on Goods and Services	84,000,000	-	80,000,000	114,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-
1152105500 Solar PV installation on Institutions and or community boreholes in				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152105600 Development of Community Small Hydro Power projects.				
1152105601 Development of Community Small Hydro Power projects				
3111500 Rehabilitation of Civil Works	10,000,000	-	40,000,000	40,000,000
GROSS EXPENDITURE	**10,000,000**	**-**	**40,000,000**	**40,000,000**
Appropriations in Aid	10,000,000	-	40,000,000	40,000,000
1140700 Receipts of Taxes on Goods and Services	10,000,000	-	40,000,000	40,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-
1152105600 Development of Community Small Hydro Power projects				
NET EXPENDITURE Head ... KShs.	-	-	-	-

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1152105800 Installation of wind masts & data loggers and rehabilitation of pre.				
1152105801 Installation of wind masts & data loggers and rehabilitation of pre				
3111500 Rehabilitation of Civil Works	40,000,000	30,000,000	40,000,000	40,000,000
GROSS EXPENDITURE	**40,000,000**	**30,000,000**	**40,000,000**	**40,000,000**
Appropriations in Aid	40,000,000	30,000,000	40,000,000	40,000,000
1140700 Receipts of Taxes on Goods and Services	40,000,000	30,000,000	40,000,000	40,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-
1152105800 Installation of wind masts & data loggers and rehabilitation of pre				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152105900 Energy Efficiency Programme (Investment Grade Audits.				
1152105901 Energy Efficiency Programme (Investment Grade Audits				
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	35,000,000	35,000,000	35,000,000
GROSS EXPENDITURE	**35,000,000**	**35,000,000**	**35,000,000**	**35,000,000**
Appropriations in Aid	35,000,000	35,000,000	35,000,000	35,000,000
1140700 Receipts of Taxes on Goods and Services	35,000,000	35,000,000	35,000,000	35,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-
1152105900 Energy Efficiency Programme (Investment Grade Audits				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152106000 Construction of institutional biogas plants.				
1152106001 Construction of institutional biogas plants				
3111500 Rehabilitation of Civil Works	20,000,000	20,000,000	30,000,000	40,000,000
GROSS EXPENDITURE	**20,000,000**	**20,000,000**	**30,000,000**	**40,000,000**
Appropriations in Aid	20,000,000	20,000,000	30,000,000	40,000,000
1140600 Receipt from Royalties	20,000,000	20,000,000	30,000,000	40,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-
1152106000 Construction of institutional biogas plants				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152106100 Pilot programme on Domestic household biogas digesters (upscalling b.				
1152106101 Pilot programme on Domestic household biogas digesters (upscalling b				
3110500 Construction and Civil Works	-	30,000,000	42,000,000	42,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	92,000,000	40,000,000	28,000,000	93,000,000
GROSS EXPENDITURE	**92,000,000**	**70,000,000**	**70,000,000**	**135,000,000**
Appropriations in Aid	92,000,000	70,000,000	70,000,000	135,000,000
1140600 Receipt from Royalties	42,000,000	42,000,000	42,000,000	42,000,000
1140700 Receipts of Taxes on Goods and Services	50,000,000	28,000,000	28,000,000	93,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-
1152106100 Pilot programme on Domestic household biogas digesters (upscalling b				
NET EXPENDITURE Head ... KShs.	-	-	-	-

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1152106200 Expansion of Energy centres .				
1152106201 Expansion of Energy centres				
2110200 Basic Wages - Temporary Employees	10,000,000	10,000,000	7,000,000	-
2220200 Routine Maintenance - Other Assets	75,000,000	40,000,000	55,000,000	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	10,000,000	5,000,000	10,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,000,000	24,000,000	-	-
3111500 Rehabilitation of Civil Works	30,000,000	25,000,000	30,000,000	-
GROSS EXPENDITURE	**155,000,000**	**104,000,000**	**102,000,000**	**-**
Appropriations in Aid	155,000,000	104,000,000	102,000,000	-
1140700 Receipts of Taxes on Goods and Services	155,000,000	104,000,000	102,000,000	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-
1152106200 Expansion of Energy centres				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152106300 Biofuel value chain development.				
1152106301 Biofuel value chain development				
3110500 Construction and Civil Works	15,000,000	7,000,000	15,000,000	5,000,000
GROSS EXPENDITURE	**15,000,000**	**7,000,000**	**15,000,000**	**5,000,000**
Appropriations in Aid	15,000,000	7,000,000	15,000,000	5,000,000
1140600 Receipt from Royalties	15,000,000	7,000,000	15,000,000	5,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-
1152106300 Biofuel value chain development				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152106400 Energy Efficient Charcoal Kilns Development.				
1152106401 Energy Efficient Charcoal Kilns Development				
3111500 Rehabilitation of Civil Works	10,000,000	10,000,000	15,000,000	5,000,000
GROSS EXPENDITURE	**10,000,000**	**10,000,000**	**15,000,000**	**5,000,000**
Appropriations in Aid	10,000,000	10,000,000	15,000,000	5,000,000
1140700 Receipts of Taxes on Goods and Services	10,000,000	10,000,000	15,000,000	5,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-
1152106400 Energy Efficient Charcoal Kilns Development				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152106500 Geothermal Projects.				
1152106501 Geothermal Exploration and Development				
2110200 Basic Wages - Temporary Employees	2,000,000	4,000,000	4,000,000	4,000,000
2210800 Hospitality Supplies and Services	10,000,000	5,000,000	15,000,000	30,000,000
2211300 Other Operating Expenses	22,000,000	50,000,000	50,000,000	-
2220200 Routine Maintenance - Other Assets	-	5,000,000	20,000,000	20,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	-	-	-

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	110,000,000	10,000,000	120,000,000	110,000,000
GROSS EXPENDITURE	**174,000,000**	**74,000,000**	**209,000,000**	**164,000,000**
Appropriations in Aid	174,000,000	74,000,000	209,000,000	164,000,000
1140700 Receipts of Taxes on Goods and Services	174,000,000	74,000,000	209,000,000	164,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-
1152106503 Coal Exploration and Development				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	85,000,000	-	250,000,000	217,000,000
GROSS EXPENDITURE	**85,000,000**	**-**	**250,000,000**	**217,000,000**
Appropriations in Aid	85,000,000	-	250,000,000	217,000,000
1140600 Receipt from Royalties	85,000,000	-	250,000,000	217,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-
1152106500 Geothermal Projects				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152106900 Installation of Transformers in Constituencies.				
1152106901 Installation of Transformers in Constituencies				
2630200 Capital Grants to Government Agencies and other Levels of Government	550,000,000	598,000,000	1,200,000,000	-
GROSS EXPENDITURE	**550,000,000**	**598,000,000**	**1,200,000,000**	**-**
Appropriations in Aid	-	159,000,000	-	-
1140700 Receipts of Taxes on Goods and Services	-	159,000,000	-	-
NET EXPENDITURE Sub-Head .... KShs.	**550,000,000**	**439,000,000**	**1,200,000,000**	**-**
1152106900 Installation of Transformers in Constituencies				
NET EXPENDITURE Head ... KShs.	**550,000,000**	**439,000,000**	**1,200,000,000**	**-**
E1152107100 Nairobi City Centre E.H.V & 66KV Network Upgrade & Reinforcement.				
E1152107101 Nairobi City Centre E.H.V & 66KV Network Upgrade & Reinforcement				
3111500 Rehabilitation of Civil Works	-	1,000,000,000	4,500,000,000	5,000,000,000
GROSS EXPENDITURE	**-**	**1,000,000,000**	**4,500,000,000**	**5,000,000,000**
Appropriations in Aid	-	1,000,000,000	4,500,000,000	5,000,000,000
5120200 Foreign Borrowing - Direct Payments	-	1,000,000,000	4,500,000,000	5,000,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-
1152107100 Nairobi City Centre E.H.V & 66KV Network Upgrade & Reinforcement				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152107200 Retrofitting of Mini Grids.				
1152107201 Retrofitting of Mini Grids				
3110500 Construction and Civil Works	91,000,000	1,800,000,000	564,000,000	-
GROSS EXPENDITURE	**91,000,000**	**1,800,000,000**	**564,000,000**	**-**
Appropriations in Aid	91,000,000	1,800,000,000	564,000,000	-
5120200 Foreign Borrowing - Direct Payments	91,000,000	1,800,000,000	564,000,000	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-
1152107200 Retrofitting of Mini Grids				

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152107300 Sustainable Energy For All.				
1152107301 Sustainable Energy For All				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,803,000	20,088,000	17,088,000	-
2210400 Foreign Travel and Subsistence, and other transportation costs	10,000,000	10,000,000	6,000,000	-
2210500 Printing , Advertising and Information Supplies and Services	7,637,000	6,637,000	4,637,000	-
2210700 Training Expenses	29,275,000	27,275,000	17,275,000	-
2211300 Other Operating Expenses	-	100,000,000	97,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	21,385,000	20,000,000	15,000,000	-
GROSS EXPENDITURE	**89,100,000**	**184,000,000**	**157,000,000**	**-**
Appropriations in Aid	89,100,000	184,000,000	157,000,000	-
1320100 Grants from International Organizations - Cash through Exchequer	89,100,000	-	-	-
1320200 Grants from International Organizations	-	184,000,000	157,000,000	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-
1152107300 Sustainable Energy For All				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152107500 Resource Development for Nuclear Programme.				
1152107501 Resource Development for Nuclear Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	10,000,000	200,000,000	200,000,000
GROSS EXPENDITURE	**100,000,000**	**10,000,000**	**200,000,000**	**200,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**100,000,000**	**10,000,000**	**200,000,000**	**200,000,000**
1152107500 Resource Development for Nuclear Programme				
NET EXPENDITURE Head ... KShs.	**100,000,000**	**10,000,000**	**200,000,000**	**200,000,000**
1152107600 Nuclear Fuel Resources Exploration & Development.				
1152107601 Nuclear Fuel Resources Exploration & Development				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	140,000,000	150,000,000	80,000,000	176,000,000
GROSS EXPENDITURE	**140,000,000**	**150,000,000**	**80,000,000**	**176,000,000**
Appropriations in Aid	140,000,000	150,000,000	80,000,000	176,000,000
1140600 Receipt from Royalties	140,000,000	150,000,000	80,000,000	176,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-
1152107600 Nuclear Fuel Resources Exploration & Development				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152107800 Kenya Power Distribution System Modernization & Strengthening Project				
1152107801 Kenya Power Distribution System Modernization & Strengthening Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	21,000,000	-	-
3110500 Construction and Civil Works	3,000,000,000	1,000,000,000	1,900,000,000	1,100,000,000
GROSS EXPENDITURE	**3,100,000,000**	**1,021,000,000**	**1,900,000,000**	**1,100,000,000**
Appropriations in Aid	3,000,000,000	1,000,000,000	1,900,000,000	1,100,000,000

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	3,000,000,000	1,000,000,000	1,900,000,000	1,100,000,000
NET EXPENDITURE Sub-Head .... KShs.	**100,000,000**	**21,000,000**	**-**	**-**
1152107800 Kenya Power Distribution System Modernization & Strengthening Projec				
NET EXPENDITURE Head ... KShs.	**100,000,000**	**21,000,000**	**-**	**-**
1152107900 Kenya Power Transmission Expansion Project.				
1152107901 Kenya Power Transmission Expansion Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	100,000,000	200,000,000	-
3110500 Construction and Civil Works	1,659,000,000	2,500,000,000	2,252,000,000	1,323,000,000
GROSS EXPENDITURE	**2,159,000,000**	**2,600,000,000**	**2,452,000,000**	**1,323,000,000**
Appropriations in Aid	1,659,000,000	2,500,000,000	2,252,000,000	1,323,000,000
5120200 Foreign Borrowing - Direct Payments	1,659,000,000	2,500,000,000	2,252,000,000	1,323,000,000
NET EXPENDITURE Sub-Head .... KShs.	**500,000,000**	**100,000,000**	**200,000,000**	**-**
1152107900 Kenya Power Transmission Expansion Project				
NET EXPENDITURE Head ... KShs.	**500,000,000**	**100,000,000**	**200,000,000**	**-**
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP).				
1152108001 K-OSAP: State Department of Energy				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	142,078,934	144,937,334	-
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	500,000	-	-
2210700 Training Expenses	110,000,000	225,000,000	173,000,000	-
2210800 Hospitality Supplies and Services	3,000,000	3,000,000	-	-
2211300 Other Operating Expenses	690,000,000	1,393,642,366	2,082,862,666	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	170,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	-	50,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	75,000,000	15,778,700	5,200,000	-
GROSS EXPENDITURE	**900,000,000**	**2,000,000,000**	**2,406,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**900,000,000**	**2,000,000,000**	**2,406,000,000**	**-**
1152108002: K-OSAP: Kenya Power and Lighting Company (KPLC)				
3110500 Construction and Civil Works	150,000,000	-	-	-
3111500 Rehabilitation of Civil Works	-	2,000,000,000	2,350,000,000	-
GROSS EXPENDITURE	**150,000,000**	**2,000,000,000**	**2,350,000,000**	**-**
Appropriations in Aid	-	1,700,000,000	1,850,000,000	-
5120200 Foreign Borrowing - Direct Payments	-	1,700,000,000	1,850,000,000	-
NET EXPENDITURE Sub-Head .... KShs.	**150,000,000**	**300,000,000**	**500,000,000**	**-**
1152108003 K-OSAP: Rural Electrification Authority (REA)				
3110500 Construction and Civil Works	150,000,000	1,400,000,000	1,950,000,000	-
GROSS EXPENDITURE	**150,000,000**	**1,400,000,000**	**1,950,000,000**	**-**
Appropriations in Aid	-	1,100,000,000	1,450,000,000	-
5120200 Foreign Borrowing - Direct Payments	-	1,100,000,000	1,450,000,000	-
NET EXPENDITURE Sub-Head .... KShs.	**150,000,000**	**300,000,000**	**500,000,000**	**-**
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)				

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	**1,200,000,000**	**2,600,000,000**	**3,406,000,000**	**-**
1152108100 220KV Kamburu - Embu - Thika Transmission Line.				
1152108101 220KV Kamburu - Embu - Thika Transmission Line				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	100,000,000	796,000,000	-
3110500 Construction and Civil Works	473,000,000	1,000,000,000	3,000,000,000	1,000,000,000
GROSS EXPENDITURE	**623,000,000**	**1,100,000,000**	**3,796,000,000**	**1,000,000,000**
Appropriations in Aid	473,000,000	1,000,000,000	3,000,000,000	1,000,000,000
5120200 Foreign Borrowing - Direct Payments	473,000,000	1,000,000,000	3,000,000,000	1,000,000,000
NET EXPENDITURE Sub-Head .... KShs.	**150,000,000**	**100,000,000**	**796,000,000**	**-**
1152108100 220KV Kamburu - Embu - Thika Transmission Line				
NET EXPENDITURE Head ... KShs.	**150,000,000**	**100,000,000**	**796,000,000**	**-**
1152108200 Substation Installations.				
1152108201 Substation Installations				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	300,000,000	-
GROSS EXPENDITURE	**-**	**-**	**300,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**300,000,000**	**-**
1152108200 Substation Installations				
NET EXPENDITURE Head ... KShs.	**-**	**-**	**300,000,000**	**-**
1152108300 Nuclear Policy and Legislation.				
1152108301 Nuclear Policy and Legislation				
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	100,000,000	200,000,000	300,000,000
GROSS EXPENDITURE	**130,000,000**	**100,000,000**	**200,000,000**	**300,000,000**
Appropriations in Aid	130,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	130,000,000	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**-**	**100,000,000**	**200,000,000**	**300,000,000**
1152108300 Nuclear Policy and Legislation				
NET EXPENDITURE Head ... KShs.	**-**	**100,000,000**	**200,000,000**	**300,000,000**
1152108400 Monitoring and Evaluation of Energy Projects.				
1152108401 Monitoring and Evaluation of Energy Projects				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	95,000,000	100,000,000	108,000,000	100,000,000
GROSS EXPENDITURE	**95,000,000**	**100,000,000**	**108,000,000**	**100,000,000**
Appropriations in Aid	90,000,000	100,000,000	108,000,000	100,000,000
1140600 Receipt from Royalties	10,000,000	20,000,000	20,000,000	20,000,000
1140700 Receipts of Taxes on Goods and Services	80,000,000	80,000,000	88,000,000	80,000,000
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	**-**	**-**	**-**
1152108400 Monitoring and Evaluation of Energy Projects				
NET EXPENDITURE Head ... KShs.	**5,000,000**	**-**	**-**	**-**
1152108500 Refurbishment of Kawi House.				

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1152108501 Refurbishment of Kawi House				
3110300 Refurbishment of Buildings	10,000,000	15,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	15,000,000	-	-
GROSS EXPENDITURE	**25,000,000**	**30,000,000**	**-**	**-**
Appropriations in Aid	25,000,000	30,000,000	-	-
1140700 Receipts of Taxes on Goods and Services	15,000,000	30,000,000	-	-
1420500 Receipts from Sales by Non-Market Establishments	10,000,000	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**-**	**-**
1152108500 Refurbishment of Kawi House				
NET EXPENDITURE Head ... KShs.	**-**	**-**	**-**	**-**
1152108700 Rabai - Kilifi Transmission Line.				
1152108701 Rabai - Kilifi Transmission Line				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	230,000,000	400,000,000	150,000,000
3110500 Construction and Civil Works	400,000,000	800,000,000	881,000,000	-
GROSS EXPENDITURE	**400,000,000**	**1,030,000,000**	**1,281,000,000**	**150,000,000**
Appropriations in Aid	400,000,000	800,000,000	881,000,000	-
5120200 Foreign Borrowing - Direct Payments	400,000,000	800,000,000	881,000,000	-
NET EXPENDITURE Sub-Head .... KShs.	**-**	**230,000,000**	**400,000,000**	**150,000,000**
1152108700 Rabai - Kilifi Transmission Line				
NET EXPENDITURE Head ... KShs.	**-**	**230,000,000**	**400,000,000**	**150,000,000**
1152108800 Electrification of Healthcare Facilities in Counties.				
1152108801 Isiolo County				
2630200 Capital Grants to Government Agencies and other Levels of Government	96,000,000	200,000,000	-	-
GROSS EXPENDITURE	**96,000,000**	**200,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**96,000,000**	**200,000,000**	**-**	**-**
1152108800 Electrification of Healthcare Facilities in Counties				
NET EXPENDITURE Head ... KShs.	**96,000,000**	**200,000,000**	**-**	**-**
1152108900 Electrification of Level 4 & Level 3 Hospitals.				
1152108901 Electrification of Level 4 & Level 3 Hospitals				
2630200 Capital Grants to Government Agencies and other Levels of Government	335,000,000	380,000,000	233,000,000	-
GROSS EXPENDITURE	**335,000,000**	**380,000,000**	**233,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**335,000,000**	**380,000,000**	**233,000,000**	**-**
1152108900 Electrification of Level 4 & Level 3 Hospitals				
NET EXPENDITURE Head ... KShs.	**335,000,000**	**380,000,000**	**233,000,000**	**-**
1152109000 Electrification of Economic Zones.				
1152109001 Naivasha Industrial Park				
2630200 Capital Grants to Government Agencies and other Levels of Government	464,000,000	402,000,000	294,000,000	-

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**464,000,000**	**402,000,000**	**294,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**464,000,000**	**402,000,000**	**294,000,000**	**-**
1152109002 Konza Technopolis Complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	390,000,000	350,000,000	-
GROSS EXPENDITURE	**-**	**390,000,000**	**350,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**390,000,000**	**350,000,000**	**-**
1152109003 Dongo Kundu SEZ				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	350,000,000	-
3110500 Construction and Civil Works	-	2,159,000,000	2,261,000,000	-
GROSS EXPENDITURE	**-**	**2,209,000,000**	**2,611,000,000**	**-**
Appropriations in Aid	-	2,159,000,000	2,261,000,000	-
5120200 Foreign Borrowing - Direct Payments	-	2,159,000,000	2,261,000,000	-
NET EXPENDITURE Sub-Head .... KShs.	**-**	**50,000,000**	**350,000,000**	**-**
1152109000 Electrification of Economic Zones				
NET EXPENDITURE Head ... KShs.	**464,000,000**	**842,000,000**	**994,000,000**	**-**
1152109100 Electrification of Food Processing Plants.				
1152109101 Electrification of Food Processing Plants - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	244,000,000	-
GROSS EXPENDITURE	**-**	**100,000,000**	**244,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**100,000,000**	**244,000,000**	**-**
1152109100 Electrification of Food Processing Plants				
NET EXPENDITURE Head ... KShs.	**-**	**100,000,000**	**244,000,000**	**-**
1152109200 Electrification of Government Housing Schemes.				
1152109201 Starehe Housing Scheme				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-
GROSS EXPENDITURE	**-**	**20,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**20,000,000**	**-**	**-**
1152109202 Shauri Moyo Housing Scheme				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-
GROSS EXPENDITURE	**-**	**30,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**30,000,000**	**-**	**-**
1152109203 Ruai Housing Scheme				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	250,000,000	243,000,000	-
GROSS EXPENDITURE	**-**	**250,000,000**	**243,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**250,000,000**	**243,000,000**	**-**
1152109204 Kibera Housing Scheme				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	29,000,000	-	-
GROSS EXPENDITURE	**-**	**29,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**29,000,000**	**-**	**-**
1152109205 Mariguini Housing Scheme				

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	-	-
GROSS EXPENDITURE	**-**	**4,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**4,000,000**	**-**	**-**
1152109206 East Africa Portland				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	157,000,000	236,000,000	-
GROSS EXPENDITURE	**-**	**157,000,000**	**236,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**157,000,000**	**236,000,000**	**-**
1152109200 Electrification of Government Housing Schemes				
NET EXPENDITURE Head ... KShs.	**-**	**490,000,000**	**479,000,000**	**-**
1152109300 East Africa Skills for Transformation & Regional Integration Project.				
1152109301 East Africa Skills for Transformation & Regional Integration Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	155,000,000	414,000,000	25,000,000	20,000,000
GROSS EXPENDITURE	**155,000,000**	**414,000,000**	**25,000,000**	**20,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**155,000,000**	**414,000,000**	**25,000,000**	**20,000,000**
1152109300 East Africa Skills for Transformation & Regional Integration Project				
NET EXPENDITURE Head ... KShs.	**155,000,000**	**414,000,000**	**25,000,000**	**20,000,000**
1152109400 Gilgil-Thika Konza 400 KV Transmission Line.				
1152109401 Gilgil-Thika Konza 400 KV Transmission Line				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	450,000,000	476,600,000	650,000,000
3110500 Construction and Civil Works	-	-	3,266,000,000	4,362,000,000
GROSS EXPENDITURE	**-**	**450,000,000**	**3,742,600,000**	**5,012,000,000**
Appropriations in Aid	-	-	3,266,000,000	4,362,000,000
5120200 Foreign Borrowing - Direct Payments	-	-	3,266,000,000	4,362,000,000
NET EXPENDITURE Sub-Head .... KShs.	**-**	**450,000,000**	**476,600,000**	**650,000,000**
1152109400 Gilgil-Thika Konza 400 KV Transmission Line				
NET EXPENDITURE Head ... KShs.	**-**	**450,000,000**	**476,600,000**	**650,000,000**
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line.				
1152109501 Loiyangalani-Marsabit 400 KV Transmission Line				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,772,300,000	388,000,000	473,000,000	469,000,000
3110500 Construction and Civil Works	1,600,000,000	800,000,000	3,922,000,000	2,038,000,000
GROSS EXPENDITURE	**3,372,300,000**	**1,188,000,000**	**4,395,000,000**	**2,507,000,000**
Appropriations in Aid	1,600,000,000	800,000,000	3,922,000,000	2,038,000,000
5120200 Foreign Borrowing - Direct Payments	1,600,000,000	800,000,000	3,922,000,000	2,038,000,000
NET EXPENDITURE Sub-Head .... KShs.	**1,772,300,000**	**388,000,000**	**473,000,000**	**469,000,000**
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line				
NET EXPENDITURE Head ... KShs.	**1,772,300,000**	**388,000,000**	**473,000,000**	**469,000,000**
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project.				
1152109601 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project				

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	2,487,000,000	5,559,000,000	3,072,000,000
GROSS EXPENDITURE	**-**	**2,487,000,000**	**5,559,000,000**	**3,072,000,000**
Appropriations in Aid	-	2,487,000,000	5,559,000,000	3,072,000,000
5120200 Foreign Borrowing - Direct Payments	-	2,487,000,000	5,559,000,000	3,072,000,000
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**-**	**-**
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project				
NET EXPENDITURE Head ... KShs.	**-**	**-**	**-**	**-**
1152109700 Rural Electrification Schemes.				
1152109701 Rural Electrification Schemes				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000,000	1,000,000,000	1,000,000,000	4,000,000,000
GROSS EXPENDITURE	**5,000,000,000**	**1,000,000,000**	**1,000,000,000**	**4,000,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000,000**	**1,000,000,000**	**1,000,000,000**	**4,000,000,000**
1152109700 Rural Electrification Schemes				
NET EXPENDITURE Head ... KShs.	**5,000,000,000**	**1,000,000,000**	**1,000,000,000**	**4,000,000,000**
1152110000 Energy Technology, Innovation Research and Development.				
1152110001 Energy Technology, Innovation Research and Development				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	20,000,000	100,000,000
GROSS EXPENDITURE	**-**	**-**	**20,000,000**	**100,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**20,000,000**	**100,000,000**
1152110000 Energy Technology, Innovation Research and Development				
NET EXPENDITURE Head ... KShs.	**-**	**-**	**20,000,000**	**100,000,000**
1152110100 Kenya Nuclear Research Reactor program.				
1152110101 Kenya Nuclear Research Reactor program				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	80,000,000	78,000,000
GROSS EXPENDITURE	**-**	**-**	**80,000,000**	**78,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**80,000,000**	**78,000,000**
1152110100 Kenya Nuclear Research Reactor program				
NET EXPENDITURE Head ... KShs.	**-**	**-**	**80,000,000**	**78,000,000**
1152110200 Publicity and Advocacy.				
1152110201 Publicity and Advocacy				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	50,000,000	100,000,000
GROSS EXPENDITURE	**-**	**100,000,000**	**50,000,000**	**100,000,000**
Appropriations in Aid	-	100,000,000	-	-
1140700 Receipts of Taxes on Goods and Services	-	100,000,000	-	-
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**50,000,000**	**100,000,000**
1152110200 Publicity and Advocacy				
NET EXPENDITURE Head ... KShs.	**-**	**-**	**50,000,000**	**100,000,000**
1152110300 220kV Marsabit - Isiolo Transmission Line.				

VOTE D1152 Ministry of Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1152110301 220kV Marsabit - Isiolo Transmission Line				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	512,000,000	-	-
3110500 Construction and Civil Works	-	-	3,800,000,000	5,000,000,000
GROSS EXPENDITURE	**-**	**512,000,000**	**3,800,000,000**	**5,000,000,000**
Appropriations in Aid	-	-	3,800,000,000	5,000,000,000
5120200 Foreign Borrowing - Direct Payments	-	-	3,800,000,000	5,000,000,000
NET EXPENDITURE Sub-Head .... KShs.	**-**	**512,000,000**	**-**	**-**
1152110300 220kV Marsabit - Isiolo Transmission Line				
NET EXPENDITURE Head ... KShs.	**-**	**512,000,000**	**-**	**-**
1152110400 National System Control Centre & Makindu SS.				
1152110401 National System Control Centre & Makindu SS				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	76,000,000	-	-
3110500 Construction and Civil Works	-	3,258,000,000	4,037,000,000	1,036,000,000
GROSS EXPENDITURE	**-**	**3,334,000,000**	**4,037,000,000**	**1,036,000,000**
Appropriations in Aid	-	308,000,000	1,037,000,000	1,036,000,000
5120200 Foreign Borrowing - Direct Payments	-	308,000,000	1,037,000,000	1,036,000,000
NET EXPENDITURE Sub-Head .... KShs.	**-**	**3,026,000,000**	**3,000,000,000**	**-**
1152110400 National System Control Centre & Makindu SS				
NET EXPENDITURE Head ... KShs.	**-**	**3,026,000,000**	**3,000,000,000**	**-**
1152111100 Kenya Green Hydrogen Development.				
1152111101 Kenya Green Hydrogen Development				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	20,000,000	25,000,000
GROSS EXPENDITURE	**-**	**5,000,000**	**20,000,000**	**25,000,000**
Appropriations in Aid	-	5,000,000	20,000,000	25,000,000
1140700 Receipts of Taxes on Goods and Services	-	5,000,000	20,000,000	25,000,000
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**-**	**-**
1152111100 Kenya Green Hydrogen Development				
NET EXPENDITURE Head ... KShs.	**-**	**-**	**-**	**-**
TOTAL NET EXPENDITURE FOR VOTE D1152 Ministry of Energy Kshs.	**31,943,471,578**	**22,390,000,000**	**25,468,600,000**	**45,773,000,000**

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152100200 Nanyuki-Isiolo-Meru.						
1152100201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	340,000,000	-	-	-	-
GROSS EXPENDITURE	**100,000,000**	**340,000,000**	-	-	-	-
NET EXPENDITURE	**100,000,000**	**340,000,000**		-	-	-
1152100200 Nanyuki-Isiolo-Meru						
NET EXPENDITURE	**100,000,000**	**340,000,000**		-	-	-
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project.						
1152100301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	-	-	-	-
3110500 Construction and Civil Works	-	364,000,000	-	-	364,000,000	-
GROSS EXPENDITURE	**-**	**514,000,000**	-	-	**364,000,000**	-
Appropriations in Aid	-	364,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	364,000,000		-		-
NET EXPENDITURE	**-**	**150,000,000**		-	-	-
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project						
NET EXPENDITURE	**-**	**150,000,000**		-	-	-

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152100400 Loiyangalani - Suswa transmission line.						
1152100401 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	700,000,000	-	-	-	-	-
GROSS EXPENDITURE	**700,000,000**	-	-	-	-	-
NET EXPENDITURE	**700,000,000**	-		-	-	-
1152100400 Loiyangalani - Suswa transmission line						
NET EXPENDITURE	**700,000,000**	-		-	-	-
1152100500 Bogoria Silali Geothermal Project.						
1152100501 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	579,000,000	1,000,000,000	-	-	-	-
3110500 Construction and Civil Works	1,500,000,000	1,398,000,000	-	495,000,000	40,000,000	863,000,000
GROSS EXPENDITURE	**2,079,000,000**	**2,398,000,000**	-	**495,000,000**	**40,000,000**	**863,000,000**
Appropriations in Aid	459,000,000	740,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	30,000,000	40,000,000		-		-
1130300 Receipts from Other Taxes on Property	429,000,000	700,000,000	-	-	-	-
NET EXPENDITURE	**1,620,000,000**	**1,658,000,000**		**495,000,000**	**-**	**863,000,000**
1152100500 Bogoria Silali Geothermal Project						
NET EXPENDITURE	**1,620,000,000**	**1,658,000,000**		**495,000,000**	**-**	**863,000,000**

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152100800 Olkaria I and IV.						
1152100801 Headquarters						
3110500 Construction and Civil Works	7,201,461,578	2,000,000,000	-	-	-	2,000,000,000
GROSS EXPENDITURE	**7,201,461,578**	**2,000,000,000**	-	-	-	**2,000,000,000**
NET EXPENDITURE	**7,201,461,578**	**2,000,000,000**		-	-	**2,000,000,000**
1152100800 Olkaria I and IV						
NET EXPENDITURE	**7,201,461,578**	**2,000,000,000**		-	-	**2,000,000,000**
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project.						
1152101301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,600,000,000	961,000,000	-	-	-	-
3110500 Construction and Civil Works	3,467,559,158	-	-	-	-	-
GROSS EXPENDITURE	**5,067,559,158**	**961,000,000**	-	-	-	-
Appropriations in Aid	3,082,559,158	-		-		-
5120200 Foreign Borrowing - Direct Payments	3,082,559,158	-		-		-
NET EXPENDITURE	**1,985,000,000**	**961,000,000**		-	-	-
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project						
NET EXPENDITURE	**1,985,000,000**	**961,000,000**		-	-	-
1152101400 Turkwell- Ortum- Kitale.						

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152101401 Headquarters						
3110500 Construction and Civil Works	568,204,897	-	-	-	-	-
GROSS EXPENDITURE	**568,204,897**	**-**	-	**-**	**-**	**-**
Appropriations in Aid	568,204,897	-		-		-
5120200 Foreign Borrowing - Direct Payments	568,204,897	-		-		-
NET EXPENDITURE	**-**	**-**		**-**	**-**	**-**
1152101400 Turkwell- Ortum- Kitale						
NET EXPENDITURE	**-**	**-**		**-**	**-**	**-**
1152101600 Nairobi 132kv And 66kv Network Upgrade And Reinforcement.						
1152101601 Headquarters						
3110500 Construction and Civil Works	1,000,000,000	-	-	-	-	-
GROSS EXPENDITURE	**1,000,000,000**	**-**	-	**-**	**-**	**-**
Appropriations in Aid	1,000,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	-		-		-
NET EXPENDITURE	**-**	**-**		**-**	**-**	**-**
1152101600 Nairobi 132kv And 66kv Network Upgrade And Reinforcement						
NET EXPENDITURE	**-**	**-**		**-**	**-**	**-**
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector).						

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152101801 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	372,000,000	-	-	-	-	-
3110500 Construction and Civil Works	7,424,000,000	7,222,000,000	-	-	6,894,000,000	328,000,000
GROSS EXPENDITURE	**7,796,000,000**	**7,222,000,000**	-	**-**	**6,894,000,000**	**328,000,000**
Appropriations in Aid	6,224,000,000	6,894,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	6,224,000,000	6,894,000,000		-		-
NET EXPENDITURE	**1,572,000,000**	**328,000,000**		**-**	**-**	**328,000,000**
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)						
NET EXPENDITURE	**1,572,000,000**	**328,000,000**		**-**	**-**	**328,000,000**
1152102100 Nairobi Ring Energy Project.						
1152102101 Headquarters						
3110500 Construction and Civil Works	3,100,000,000	1,387,000,000	-	-	1,103,000,000	284,000,000
GROSS EXPENDITURE	**3,100,000,000**	**1,387,000,000**	-	**-**	**1,103,000,000**	**284,000,000**
Appropriations in Aid	-	1,103,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	1,103,000,000		-		-
NET EXPENDITURE	**3,100,000,000**	**284,000,000**		**-**	**-**	**284,000,000**
1152102100 Nairobi Ring Energy Project						
NET EXPENDITURE	**3,100,000,000**	**284,000,000**		**-**	**-**	**284,000,000**

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152102200 Menengai Geothermal Development Project.						
1152102201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,432,000,000	1,500,000,000	-	-	-	-
3110500 Construction and Civil Works	280,000,000	-	-	-	-	-
3111500 Rehabilitation of Civil Works	9,700,000	140,000,000	-	140,000,000	-	-
GROSS EXPENDITURE	**2,721,700,000**	**1,640,000,000**	-	**140,000,000**	**-**	**-**
Appropriations in Aid	2,441,700,000	1,400,000,000		-		-
1130300 Receipts from Other Taxes on Property	2,172,000,000	1,400,000,000	-	-	-	-
1140600 Receipt from Royalties	260,000,000	-	-	-	-	-
1320200 Grants from International Organizations	9,700,000	-		-		-
NET EXPENDITURE	**280,000,000**	**240,000,000**		**140,000,000**	**-**	**-**
1152102200 Menengai Geothermal Development Project						
NET EXPENDITURE	**280,000,000**	**240,000,000**		**140,000,000**	**-**	**-**
1152102400 Interconnection Project of Electric Grids of Nile Equitorial lakes C.						
1152102401 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	-	-	-	-	-
GROSS EXPENDITURE	**500,000,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**500,000,000**	**-**		**-**	**-**	**-**

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152102400 Interconnection Project of Electric Grids of Nile Equitorial lakes Co						
NET EXPENDITURE	**500,000,000**	**-**		**-**	**-**	**-**
1152102700 Last Mile Electricity Connectivity.						
1152102701 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	802,710,000	1,405,000,000	-	-	-	-
3110500 Construction and Civil Works	4,610,000,000	5,068,000,000	980,000,000	-	3,200,000,000	888,000,000
GROSS EXPENDITURE	**5,412,710,000**	**6,473,000,000**	980,000,000	**-**	**3,200,000,000**	**888,000,000**
Appropriations in Aid	4,550,000,000	4,180,000,000		-		-
5120100 Foreign Borrowing - Drawdowns Through Exchequer	-	700,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	4,400,000,000	2,500,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	150,000,000	980,000,000		-		-
NET EXPENDITURE	**862,710,000**	**2,293,000,000**		**-**	**-**	**888,000,000**
1152102702 Navakholo Sub-county GPIL Lastmile Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**20,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**20,000,000**		**-**	**-**	**-**
1152102700 Last Mile Electricity Connectivity						
NET EXPENDITURE	**862,710,000**	**2,313,000,000**		**-**	**-**	**888,000,000**
1152103100 Multi-National Kenya-TZ Power Interconnection Project.						

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152103101 Kenya Component - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	441,000,000	-	-	-	-
3110500 Construction and Civil Works	519,000,000	507,000,000	-	-	507,000,000	-
GROSS EXPENDITURE	**669,000,000**	**948,000,000**	-	**-**	**507,000,000**	**-**
Appropriations in Aid	519,000,000	507,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	519,000,000	507,000,000		-		-
NET EXPENDITURE	**150,000,000**	**441,000,000**		**-**	**-**	**-**
1152103100 Multi-National Kenya-TZ Power Interconnection Project						
NET EXPENDITURE	**150,000,000**	**441,000,000**		**-**	**-**	**-**
1152103200 Kenya Electricity Modernization Project.						
1152103201 Kenya Electricity Modernization Project - HQ						
2210700 Training Expenses	46,000,000	-	-	-	-	-
2211300 Other Operating Expenses	108,000,000	90,000,000	-	-	-	90,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	25,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	**179,000,000**	**100,000,000**	-	**-**	**-**	**90,000,000**
Appropriations in Aid	15,000,000	10,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	15,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	**164,000,000**	**90,000,000**		**-**	**-**	**90,000,000**

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152103202 Kenya Power and Lighting Company						
3110500 Construction and Civil Works	4,614,000,000	5,000,000,000	-	-	4,385,000,000	615,000,000
GROSS EXPENDITURE	**4,614,000,000**	**5,000,000,000**	-	-	**4,385,000,000**	**615,000,000**
Appropriations in Aid	3,720,000,000	4,385,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	3,720,000,000	4,385,000,000		-		-
NET EXPENDITURE	**894,000,000**	**615,000,000**		-	-	**615,000,000**
1152103203 Rural Electrification Agency (REA)						
3110500 Construction and Civil Works	350,000,000	-	-	-	-	-
3111500 Rehabilitation of Civil Works	-	621,000,000	621,000,000	-	-	-
GROSS EXPENDITURE	**350,000,000**	**621,000,000**	621,000,000	-	-	-
Appropriations in Aid	350,000,000	621,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	350,000,000	-		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	621,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1152103200 Kenya Electricity Modernization Project						
NET EXPENDITURE	**1,058,000,000**	**705,000,000**		-	-	**705,000,000**
1152103500 Street-lighting.						
1152103501 Street-lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	200,000,000	-	-	-	-

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**200,000,000**	**200,000,000**	-	-	-	-
NET EXPENDITURE	**200,000,000**	**200,000,000**		-	-	-
1152103504 Installation of Street Lights on roads in Changamwe						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-	-	-
NET EXPENDITURE	**5,000,000**	-		-	-	-
1152103506 Flood Lighting - Muthwani Market						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000	-	-	-	-
GROSS EXPENDITURE	-	**500,000**	-	-	-	-
NET EXPENDITURE	-	**500,000**		-	-	-
1152103507 Flood Lighting - Kyumbi Market						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000	-	-	-	-
GROSS EXPENDITURE	-	**500,000**	-	-	-	-
NET EXPENDITURE	-	**500,000**		-	-	-
1152103500 Street-lighting						
NET EXPENDITURE	**205,000,000**	**201,000,000**		-	-	-
1152103600 Connectivity Subsidy.						
1152103601 Connectivity Subsidy						
2630200 Capital Grants to Government Agencies and other Levels of Government	785,000,000	100,000,000	-	-	-	-

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**785,000,000**	**100,000,000**	-	-	-	-
NET EXPENDITURE	**785,000,000**	**100,000,000**		-	-	-
1152103600 Connectivity Subsidy						
NET EXPENDITURE	**785,000,000**	**100,000,000**		-	-	-
1152103700 Mariakani Substation.						
1152103701 Mariakani Substation						
3110500 Construction and Civil Works	1,058,392,320	1,064,000,000	-	-	1,064,000,000	-
GROSS EXPENDITURE	**1,058,392,320**	**1,064,000,000**	-	-	**1,064,000,000**	-
Appropriations in Aid	1,058,392,320	1,064,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,058,392,320	1,064,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1152103700 Mariakani Substation						
NET EXPENDITURE	-	-		-	-	-
1152103800 Rabai - Malindi-Garsen - Lamu .						
1152103801 Rabai - Malindi-Garsen - Lamu						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	-	-	-	-
GROSS EXPENDITURE	-	**40,000,000**	-	-	-	-
NET EXPENDITURE	-	**40,000,000**		-	-	-

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152103800 Rabai - Malindi-Garsen - Lamu						
NET EXPENDITURE	**-**	**40,000,000**		**-**	**-**	**-**
1152103900 Power Transmission System Improvement project.						
1152103901 Power Transmission System Improvement project						
2630200 Capital Grants to Government Agencies and other Levels of Government	135,000,000	160,000,000	-	-	-	-
GROSS EXPENDITURE	**135,000,000**	**160,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**135,000,000**	**160,000,000**		**-**	**-**	**-**
1152103900 Power Transmission System Improvement project						
NET EXPENDITURE	**135,000,000**	**160,000,000**		**-**	**-**	**-**
1152104000 Machakos - Konza - Kajiado - Namanga.						
1152104001 Machakos - Konza - Kajiado - Namanga						
2630200 Capital Grants to Government Agencies and other Levels of Government	737,000,000	-	-	-	-	-
3110500 Construction and Civil Works	406,000,000	-	-	-	-	-
GROSS EXPENDITURE	**1,143,000,000**	**-**	-	**-**	**-**	**-**
Appropriations in Aid	406,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	406,000,000	-		-		-
NET EXPENDITURE	**737,000,000**	**-**		**-**	**-**	**-**
1152104000 Machakos - Konza - Kajiado - Namanga						

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**737,000,000**	**-**		**-**	**-**	**-**
1152104400 Electrification of Public Facilities.						
1152104401 Electrification of Public Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,238,000,000	4,773,000,000	-	-	-	-
3110500 Construction and Civil Works	3,320,457,171	1,490,000,000	-	-	1,490,000,000	-
GROSS EXPENDITURE	**7,558,457,171**	**6,263,000,000**	-	**-**	**1,490,000,000**	**-**
Appropriations in Aid	7,258,457,171	5,426,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	3,320,457,171	1,490,000,000		-		-
1140600 Receipt from Royalties	259,000,000	100,000,000	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	3,659,000,000	3,836,000,000	-	-	-	-
1420500 Receipts from Sales by Non-Market Establishments	20,000,000	-	-	-	-	-
NET EXPENDITURE	**300,000,000**	**837,000,000**		**-**	**-**	**-**
1152104400 Electrification of Public Facilities						
NET EXPENDITURE	**300,000,000**	**837,000,000**		**-**	**-**	**-**
1152104600 Solar Maintenance Programme.						
1152104601 Solar Maintenance Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	65,000,000	75,000,000	-	-	-	-
GROSS EXPENDITURE	**65,000,000**	**75,000,000**	-	**-**	**-**	**-**

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	40,000,000	45,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	-	45,000,000	-	-	-	-
1420500 Receipts from Sales by Non-Market Establishments	40,000,000	-	-	-	-	-
NET EXPENDITURE	**25,000,000**	**30,000,000**		**-**	**-**	**-**
1152104600 Solar Maintenance Programme						
NET EXPENDITURE	**25,000,000**	**30,000,000**		**-**	**-**	**-**
1152104800 Olkaria V (Geothermal).						
1152104801 Olkaria V (Geothermal)						
3110500 Construction and Civil Works	719,000,000	300,000,000	-	-	300,000,000	-
GROSS EXPENDITURE	**719,000,000**	**300,000,000**	-	**-**	**300,000,000**	**-**
Appropriations in Aid	719,000,000	300,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	719,000,000	300,000,000		-		-
NET EXPENDITURE	**-**	**-**		**-**	**-**	**-**
1152104800 Olkaria V (Geothermal)						
NET EXPENDITURE	**-**	**-**		**-**	**-**	**-**
1152105100 Nuclear Power Plant Siting.						
1152105101 Nuclear Power Plant Siting						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	-	-	-	-

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**100,000,000**	**100,000,000**	-	-	-	-
NET EXPENDITURE	**100,000,000**	**100,000,000**		-	-	-
1152105100 Nuclear Power Plant Siting						
NET EXPENDITURE	**100,000,000**	**100,000,000**		-	-	-
1152105200 Strategic Environmental Assessment.						
1152105201 Strategic Environmental Assessment						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	**100,000,000**	**115,000,000**	-	-	-	-
Appropriations in Aid	-	15,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	-	15,000,000	-	-	-	-
NET EXPENDITURE	**100,000,000**	**100,000,000**		-	-	-
1152105200 Strategic Environmental Assessment						
NET EXPENDITURE	**100,000,000**	**100,000,000**		-	-	-
1152105400 Hydro dams Water catchment re-afforestation.						
1152105401 Hydro dams Water catchment re-afforestation						
2211300 Other Operating Expenses	20,000,000	22,000,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	20,000,000	20,000,000	-	-	-	-

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	**50,000,000**	**72,000,000**	-	-	-	-
Appropriations in Aid	50,000,000	72,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	50,000,000	72,000,000	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152105400 Hydro dams Water catchment re-afforestation						
NET EXPENDITURE	-	-		-	-	-
1152105500 Solar PV installation on Institutions and or community boreholes in .						
1152105501 Solar PV installation on Institutions and or community boreholes in						
3110500 Construction and Civil Works	76,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,000,000	-	-	-	-	-
GROSS EXPENDITURE	**84,000,000**	-	-	-	-	-
Appropriations in Aid	84,000,000	-		-		-
1140700 Receipts of Taxes on Goods and Services	84,000,000	-	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152105500 Solar PV installation on Institutions and or community boreholes in						
NET EXPENDITURE	-	-		-	-	-
1152105600 Development of Community Small Hydro Power projects.						

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152105601 Development of Community Small Hydro Power projects						
3111500 Rehabilitation of Civil Works	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	**10,000,000**	**-**	-	**-**	**-**	**-**
Appropriations in Aid	10,000,000	-		-		-
1140700 Receipts of Taxes on Goods and Services	10,000,000	-	-	-	-	-
NET EXPENDITURE	**-**	**-**		**-**	**-**	**-**
1152105600 Development of Community Small Hydro Power projects						
NET EXPENDITURE	**-**	**-**		**-**	**-**	**-**
1152105800 Installation of wind masts & data loggers and rehabilitation of pre.						
1152105801 Installation of wind masts & data loggers and rehabilitation of pre						
3111500 Rehabilitation of Civil Works	40,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	**40,000,000**	**30,000,000**	-	**-**	**-**	**-**
Appropriations in Aid	40,000,000	30,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	40,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	**-**	**-**		**-**	**-**	**-**
1152105800 Installation of wind masts & data loggers and rehabilitation of pre						
NET EXPENDITURE	**-**	**-**		**-**	**-**	**-**
1152105900 Energy Efficiency Programme (Investment Grade Audits.						

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152105901 Energy Efficiency Programme (Investment Grade Audits						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	35,000,000	-	-	-	-
GROSS EXPENDITURE	**35,000,000**	**35,000,000**	-	-	-	-
Appropriations in Aid	35,000,000	35,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	35,000,000	35,000,000	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152105900 Energy Efficiency Programme (Investment Grade Audits						
NET EXPENDITURE	-	-		-	-	-
1152106000 Construction of institutional biogas plants.						
1152106001 Construction of institutional biogas plants						
3111500 Rehabilitation of Civil Works	20,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	**20,000,000**	**20,000,000**	-	-	-	-
Appropriations in Aid	20,000,000	20,000,000		-		-
1140600 Receipt from Royalties	20,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152106000 Construction of institutional biogas plants						
NET EXPENDITURE	-	-		-	-	-
1152106100 Pilot programme on Domestic household biogas digesters (upscalling b.						

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152106101 Pilot programme on Domestic household biogas digesters (upscalling b						
3110500 Construction and Civil Works	-	30,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	92,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	**92,000,000**	**70,000,000**	-	-	-	-
Appropriations in Aid	92,000,000	70,000,000		-		-
1140600 Receipt from Royalties	42,000,000	42,000,000	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	50,000,000	28,000,000	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152106100 Pilot programme on Domestic household biogas digesters (upscalling b						
NET EXPENDITURE	-	-		-	-	-
1152106200 Expansion of Energy centres .						
1152106201 Expansion of Energy centres						
2110200 Basic Wages - Temporary Employees	10,000,000	10,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	75,000,000	40,000,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	10,000,000	5,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,000,000	24,000,000	-	-	-	-
3111500 Rehabilitation of Civil Works	30,000,000	25,000,000	-	-	-	-
GROSS EXPENDITURE	**155,000,000**	**104,000,000**	-	-	-	-
Appropriations in Aid	155,000,000	104,000,000		-		-

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	155,000,000	104,000,000	-	-	-	-
NET EXPENDITURE	**-**	**-**		**-**	**-**	**-**
1152106200 Expansion of Energy centres						
NET EXPENDITURE	**-**	**-**		**-**	**-**	**-**
1152106300 Biofuel value chain development.						
1152106301 Biofuel value chain development						
3110500 Construction and Civil Works	15,000,000	7,000,000	-	-	-	-
GROSS EXPENDITURE	**15,000,000**	**7,000,000**	-	**-**	**-**	**-**
Appropriations in Aid	15,000,000	7,000,000		-		-
1140600 Receipt from Royalties	15,000,000	7,000,000	-	-	-	-
NET EXPENDITURE	**-**	**-**		**-**	**-**	**-**
1152106300 Biofuel value chain development						
NET EXPENDITURE	**-**	**-**		**-**	**-**	**-**
1152106400 Energy Efficient Charcoal Kilns Development.						
1152106401 Energy Efficient Charcoal Kilns Development						
3111500 Rehabilitation of Civil Works	10,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	**10,000,000**	**10,000,000**	-	**-**	**-**	**-**
Appropriations in Aid	10,000,000	10,000,000		-		-

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	10,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	**-**	**-**		**-**	**-**	**-**
1152106400 Energy Efficient Charcoal Kilns Development						
NET EXPENDITURE	**-**	**-**		**-**	**-**	**-**
1152106500 Geothermal Projects.						
1152106501 Geothermal Exploration and Development						
2110200 Basic Wages - Temporary Employees	2,000,000	4,000,000	-	-	-	-
2210800 Hospitality Supplies and Services	10,000,000	5,000,000	-	-	-	-
2211300 Other Operating Expenses	22,000,000	50,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	-	5,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	110,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	**174,000,000**	**74,000,000**	-	**-**	**-**	**-**
Appropriations in Aid	174,000,000	74,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	174,000,000	74,000,000	-	-	-	-
NET EXPENDITURE	**-**	**-**		**-**	**-**	**-**
1152106503 Coal Exploration and Development						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	85,000,000	-	-	-	-	-
GROSS EXPENDITURE	**85,000,000**	**-**	-	**-**	**-**	**-**

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	85,000,000	-		-		-
1140600 Receipt from Royalties	85,000,000	-	-	-	-	-
NET EXPENDITURE	**-**	**-**		**-**	**-**	**-**
1152106500 Geothermal Projects						
NET EXPENDITURE	**-**	**-**		**-**	**-**	**-**
1152106900 Installation of Transformers in Constituencies.						
1152106901 Installation of Transformers in Constituencies						
2630200 Capital Grants to Government Agencies and other Levels of Government	550,000,000	598,000,000	-	-	-	-
GROSS EXPENDITURE	**550,000,000**	**598,000,000**	-	**-**	**-**	**-**
Appropriations in Aid	-	159,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	-	159,000,000	-	-	-	-
NET EXPENDITURE	**550,000,000**	**439,000,000**		**-**	**-**	**-**
1152106900 Installation of Transformers in Constituencies						
NET EXPENDITURE	**550,000,000**	**439,000,000**		**-**	**-**	**-**
E1152107100 Nairobi City Centre E.H.V & 66KV Network Upgrade & Reinforcement.						
E1152107101 Nairobi City Centre E.H.V & 66KV Network Upgrade & Reinforcement						
3111500 Rehabilitation of Civil Works	-	1,000,000,000	-	-	1,000,000,000	-
GROSS EXPENDITURE	**-**	**1,000,000,000**	-	**-**	**1,000,000,000**	**-**

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	-	1,000,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	1,000,000,000		-		-
NET EXPENDITURE	**-**	**-**		**-**	**-**	**-**
1152107100 Nairobi City Centre E.H.V & 66KV Network Upgrade & Reinforcement						
NET EXPENDITURE	**-**	**-**		**-**	**-**	**-**
1152107200 Retrofitting of Mini Grids.						
1152107201 Retrofitting of Mini Grids						
3110500 Construction and Civil Works	91,000,000	1,800,000,000	-	-	1,800,000,000	-
GROSS EXPENDITURE	**91,000,000**	**1,800,000,000**	-	**-**	**1,800,000,000**	**-**
Appropriations in Aid	91,000,000	1,800,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	91,000,000	1,800,000,000		-		-
NET EXPENDITURE	**-**	**-**		**-**	**-**	**-**
1152107200 Retrofitting of Mini Grids						
NET EXPENDITURE	**-**	**-**		**-**	**-**	**-**
1152107300 Sustainable Energy For All.						
1152107301 Sustainable Energy For All						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,803,000	20,088,000	20,088,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	10,000,000	10,000,000	10,000,000	-	-	-

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	7,637,000	6,637,000	6,637,000	-	-	-
2210700 Training Expenses	29,275,000	27,275,000	27,275,000	-	-	-
2211300 Other Operating Expenses	-	100,000,000	100,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	21,385,000	20,000,000	20,000,000	-	-	-
GROSS EXPENDITURE	**89,100,000**	**184,000,000**	184,000,000	-	-	-
Appropriations in Aid	89,100,000	184,000,000		-		-
1320100 Grants from International Organizations - Cash through Exchequer	89,100,000	-		-		-
1320200 Grants from International Organizations	-	184,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1152107300 Sustainable Energy For All						
NET EXPENDITURE	-	-		-	-	-
1152107500 Resource Development for Nuclear Programme.						
1152107501 Resource Development for Nuclear Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	**100,000,000**	**10,000,000**	-	-	-	-
NET EXPENDITURE	**100,000,000**	**10,000,000**		-	-	-
1152107500 Resource Development for Nuclear Programme						
NET EXPENDITURE	**100,000,000**	**10,000,000**		-	-	-
1152107600 Nuclear Fuel Resources Exploration & Development.						

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152107601 Nuclear Fuel Resources Exploration & Development						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	140,000,000	150,000,000	-	-	-	-
GROSS EXPENDITURE	**140,000,000**	**150,000,000**	-	-	-	-
Appropriations in Aid	140,000,000	150,000,000		-		-
1140600 Receipt from Royalties	140,000,000	150,000,000	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152107600 Nuclear Fuel Resources Exploration & Development						
NET EXPENDITURE	-	-		-	-	-
1152107800 Kenya Power Distribution System Modernization & Strengthening Project						
1152107801 Kenya Power Distribution System Modernization & Strengthening Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	21,000,000	-	-	-	-
3110500 Construction and Civil Works	3,000,000,000	1,000,000,000	-	-	1,000,000,000	-
GROSS EXPENDITURE	**3,100,000,000**	**1,021,000,000**	-	-	**1,000,000,000**	-
Appropriations in Aid	3,000,000,000	1,000,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	3,000,000,000	1,000,000,000		-		-
NET EXPENDITURE	**100,000,000**	**21,000,000**		-	-	-
1152107800 Kenya Power Distribution System Modernization & Strengthening Projec						
NET EXPENDITURE	**100,000,000**	**21,000,000**		-	-	-

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152107900 Kenya Power Transmission Expansion Project.						
1152107901 Kenya Power Transmission Expansion Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	100,000,000	-	-	-	-
3110500 Construction and Civil Works	1,659,000,000	2,500,000,000	-	-	2,500,000,000	-
GROSS EXPENDITURE	**2,159,000,000**	**2,600,000,000**	-	**-**	**2,500,000,000**	**-**
Appropriations in Aid	1,659,000,000	2,500,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,659,000,000	2,500,000,000		-		-
NET EXPENDITURE	**500,000,000**	**100,000,000**		**-**	**-**	**-**
1152107900 Kenya Power Transmission Expansion Project						
NET EXPENDITURE	**500,000,000**	**100,000,000**		**-**	**-**	**-**
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP).						
1152108001 K-OSAP: State Department of Energy						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	142,078,934	-	-	-	142,078,934
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	500,000	-	-	-	500,000
2210700 Training Expenses	110,000,000	225,000,000	-	-	-	225,000,000
2210800 Hospitality Supplies and Services	3,000,000	3,000,000	-	-	-	3,000,000
2211300 Other Operating Expenses	690,000,000	1,393,642,366	-	-	-	1,393,642,366
3110700 Purchase of Vehicles and Other Transport Equipment	-	170,000,000	-	-	-	170,000,000

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	-	50,000,000	-	-	-	50,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	75,000,000	15,778,700	-	-	-	15,778,700
GROSS EXPENDITURE	**900,000,000**	**2,000,000,000**	-	-	-	**2,000,000,000**
NET EXPENDITURE	**900,000,000**	**2,000,000,000**		-	-	**2,000,000,000**
1152108002: K-OSAP: Kenya Power and Lighting Company (KPLC)						
3110500 Construction and Civil Works	150,000,000	-	-	-	-	-
3111500 Rehabilitation of Civil Works	-	2,000,000,000	-	-	1,700,000,000	300,000,000
GROSS EXPENDITURE	**150,000,000**	**2,000,000,000**	-	-	**1,700,000,000**	**300,000,000**
Appropriations in Aid	-	1,700,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	1,700,000,000		-		-
NET EXPENDITURE	**150,000,000**	**300,000,000**		-	-	**300,000,000**
1152108003 K-OSAP: Rural Electrification Authority (REA)						
3110500 Construction and Civil Works	150,000,000	1,400,000,000	-	-	1,100,000,000	300,000,000
GROSS EXPENDITURE	**150,000,000**	**1,400,000,000**	-	-	**1,100,000,000**	**300,000,000**
Appropriations in Aid	-	1,100,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	1,100,000,000		-		-
NET EXPENDITURE	**150,000,000**	**300,000,000**		-	-	**300,000,000**
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)						
NET EXPENDITURE	**1,200,000,000**	**2,600,000,000**		-	-	**2,600,000,000**
1152108100 220KV Kamburu - Embu - Thika Transmission Line.						

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152108101 220KV Kamburu - Embu - Thika Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	100,000,000	-	-	-	-
3110500 Construction and Civil Works	473,000,000	1,000,000,000	-	-	1,000,000,000	-
GROSS EXPENDITURE	**623,000,000**	**1,100,000,000**	-	**-**	**1,000,000,000**	**-**
Appropriations in Aid	473,000,000	1,000,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	473,000,000	1,000,000,000		-		-
NET EXPENDITURE	**150,000,000**	**100,000,000**		**-**	**-**	**-**
1152108100 220KV Kamburu - Embu - Thika Transmission Line						
NET EXPENDITURE	**150,000,000**	**100,000,000**		**-**	**-**	**-**
1152108300 Nuclear Policy and Legislation.						
1152108301 Nuclear Policy and Legislation						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	**130,000,000**	**100,000,000**	-	**-**	**-**	**-**
Appropriations in Aid	130,000,000	-		-		-
1140700 Receipts of Taxes on Goods and Services	130,000,000	-	-	-	-	-
NET EXPENDITURE	**-**	**100,000,000**		**-**	**-**	**-**
1152108300 Nuclear Policy and Legislation						
NET EXPENDITURE	**-**	**100,000,000**		**-**	**-**	**-**

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152108400 Monitoring and Evaluation of Energy Projects.						
1152108401 Monitoring and Evaluation of Energy Projects						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	95,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	**95,000,000**	**100,000,000**	-	-	-	-
Appropriations in Aid	90,000,000	100,000,000		-		-
1140600 Receipt from Royalties	10,000,000	20,000,000	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	80,000,000	80,000,000	-	-	-	-
NET EXPENDITURE	**5,000,000**	-		-	-	-
1152108400 Monitoring and Evaluation of Energy Projects						
NET EXPENDITURE	**5,000,000**	-		-	-	-
1152108500 Refurbishment of Kawi House.						
1152108501 Refurbishment of Kawi House						
3110300 Refurbishment of Buildings	10,000,000	15,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	15,000,000	-	-	-	-
GROSS EXPENDITURE	**25,000,000**	**30,000,000**	-	-	-	-
Appropriations in Aid	25,000,000	30,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	15,000,000	30,000,000	-	-	-	-
1420500 Receipts from Sales by Non-Market Establishments	10,000,000	-	-	-	-	-

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	-		-	-	-
1152108500 Refurbishment of Kawi House						
NET EXPENDITURE	-	-		-	-	-
1152108700 Rabai - Kilifi Transmission Line.						
1152108701 Rabai - Kilifi Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	230,000,000	-	-	-	-
3110500 Construction and Civil Works	400,000,000	800,000,000	-	-	800,000,000	-
GROSS EXPENDITURE	**400,000,000**	**1,030,000,000**	-	-	**800,000,000**	-
Appropriations in Aid	400,000,000	800,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	400,000,000	800,000,000		-		-
NET EXPENDITURE	-	**230,000,000**		-	-	-
1152108700 Rabai - Kilifi Transmission Line						
NET EXPENDITURE	-	**230,000,000**		-	-	-
1152108800 Electrification of Healthcare Facilities in Counties.						
1152108801 Isiolo County						
2630200 Capital Grants to Government Agencies and other Levels of Government	96,000,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	**96,000,000**	**200,000,000**	-	-	-	-
NET EXPENDITURE	**96,000,000**	**200,000,000**		-	-	-

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152108800 Electrification of Healthcare Facilities in Counties						
NET EXPENDITURE	**96,000,000**	**200,000,000**		**-**	**-**	**-**
1152108900 Electrification of Level 4 & Level 3 Hospitals.						
1152108901 Electrification of Level 4 & Level 3 Hospitals						
2630200 Capital Grants to Government Agencies and other Levels of Government	335,000,000	380,000,000	-	-	-	-
GROSS EXPENDITURE	**335,000,000**	**380,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**335,000,000**	**380,000,000**		**-**	**-**	**-**
1152108900 Electrification of Level 4 & Level 3 Hospitals						
NET EXPENDITURE	**335,000,000**	**380,000,000**		**-**	**-**	**-**
1152109000 Electrification of Economic Zones.						
1152109001 Naivasha Industrial Park						
2630200 Capital Grants to Government Agencies and other Levels of Government	464,000,000	402,000,000	-	-	-	-
GROSS EXPENDITURE	**464,000,000**	**402,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**464,000,000**	**402,000,000**		**-**	**-**	**-**
1152109002 Konza Technopolis Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	390,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**390,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**390,000,000**		**-**	**-**	**-**

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152109003 Dongo Kundu SEZ						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
3110500 Construction and Civil Works	-	2,159,000,000	-	-	2,159,000,000	-
GROSS EXPENDITURE	**-**	**2,209,000,000**	-	**-**	**2,159,000,000**	**-**
Appropriations in Aid	-	2,159,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	2,159,000,000		-		-
NET EXPENDITURE	**-**	**50,000,000**		**-**	**-**	**-**
1152109000 Electrification of Economic Zones						
NET EXPENDITURE	**464,000,000**	**842,000,000**		**-**	**-**	**-**
1152109100 Electrification of Food Processing Plants.						
1152109101 Electrification of Food Processing Plants - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**100,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**100,000,000**		**-**	**-**	**-**
1152109100 Electrification of Food Processing Plants						
NET EXPENDITURE	**-**	**100,000,000**		**-**	**-**	**-**
1152109200 Electrification of Government Housing Schemes.						
1152109201 Starehe Housing Scheme						

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**20,000,000**	-	-	-	-
NET EXPENDITURE	**-**	**20,000,000**		**-**	**-**	**-**
1152109202 Shauri Moyo Housing Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**30,000,000**	-	-	-	-
NET EXPENDITURE	**-**	**30,000,000**		**-**	**-**	**-**
1152109203 Ruai Housing Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	250,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**250,000,000**	-	-	-	-
NET EXPENDITURE	**-**	**250,000,000**		**-**	**-**	**-**
1152109204 Kibera Housing Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	29,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**29,000,000**	-	-	-	-
NET EXPENDITURE	**-**	**29,000,000**		**-**	**-**	**-**
1152109205 Mariguini Housing Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**4,000,000**	-	-	-	-
NET EXPENDITURE	**-**	**4,000,000**		**-**	**-**	**-**
1152109206 East Africa Portland						

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	157,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**157,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**157,000,000**		**-**	**-**	**-**
1152109200 Electrification of Government Housing Schemes						
NET EXPENDITURE	**-**	**490,000,000**		**-**	**-**	**-**
1152109300 East Africa Skills for Transformation & Regional Integration Project.						
1152109301 East Africa Skills for Transformation & Regional Integration Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	155,000,000	414,000,000	-	-	-	414,000,000
GROSS EXPENDITURE	**155,000,000**	**414,000,000**	-	**-**	**-**	**414,000,000**
NET EXPENDITURE	**155,000,000**	**414,000,000**		**-**	**-**	**414,000,000**
1152109300 East Africa Skills for Transformation & Regional Integration Project						
NET EXPENDITURE	**155,000,000**	**414,000,000**		**-**	**-**	**414,000,000**
1152109400 Gilgil-Thika Konza 400 KV Transmission Line.						
1152109401 Gilgil-Thika Konza 400 KV Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	450,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**450,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**450,000,000**		**-**	**-**	**-**
1152109400 Gilgil-Thika Konza 400 KV Transmission Line						

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**-**	**450,000,000**		**-**	**-**	**-**
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line.						
1152109501 Loiyangalani-Marsabit 400 KV Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,772,300,000	388,000,000	-	-	-	-
3110500 Construction and Civil Works	1,600,000,000	800,000,000	-	-	800,000,000	-
GROSS EXPENDITURE	**3,372,300,000**	**1,188,000,000**	-	**-**	**800,000,000**	**-**
Appropriations in Aid	1,600,000,000	800,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,600,000,000	800,000,000		-		-
NET EXPENDITURE	**1,772,300,000**	**388,000,000**		**-**	**-**	**-**
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line						
NET EXPENDITURE	**1,772,300,000**	**388,000,000**		**-**	**-**	**-**
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project.						
1152109601 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project						
3110500 Construction and Civil Works	-	2,487,000,000	-	-	2,487,000,000	-
GROSS EXPENDITURE	**-**	**2,487,000,000**	-	**-**	**2,487,000,000**	**-**
Appropriations in Aid	-	2,487,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	2,487,000,000		-		-
NET EXPENDITURE	**-**	**-**		**-**	**-**	**-**

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project						
NET EXPENDITURE	-	-		-	-	-
1152109700 Rural Electrification Schemes.						
1152109701 Rural Electrification Schemes						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000,000	1,000,000,000	-	-	-	-
GROSS EXPENDITURE	**5,000,000,000**	**1,000,000,000**	-	-	-	-
NET EXPENDITURE	**5,000,000,000**	**1,000,000,000**		-	-	-
1152109700 Rural Electrification Schemes						
NET EXPENDITURE	**5,000,000,000**	**1,000,000,000**		-	-	-
1152110200 Publicity and Advocacy.						
1152110201 Publicity and Advocacy						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	**100,000,000**	-	-	-	-
Appropriations in Aid	-	100,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152110200 Publicity and Advocacy						
NET EXPENDITURE	-	-		-	-	-

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152110300 220kV Marsabit - Isiolo Transmission Line.						
1152110301 220kV Marsabit - Isiolo Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	512,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**512,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**512,000,000**		**-**	**-**	**-**
1152110300 220kV Marsabit - Isiolo Transmission Line						
NET EXPENDITURE	**-**	**512,000,000**		**-**	**-**	**-**
1152110400 National System Control Centre & Makindu SS.						
1152110401 National System Control Centre & Makindu SS						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	76,000,000	-	-	-	-
3110500 Construction and Civil Works	-	3,258,000,000	-	-	308,000,000	2,950,000,000
GROSS EXPENDITURE	**-**	**3,334,000,000**	-	**-**	**308,000,000**	**2,950,000,000**
Appropriations in Aid	-	308,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	308,000,000		-		-
NET EXPENDITURE	**-**	**3,026,000,000**		**-**	**-**	**2,950,000,000**
1152110400 National System Control Centre & Makindu SS						
NET EXPENDITURE	**-**	**3,026,000,000**		**-**	**-**	**2,950,000,000**
1152111100 Kenya Green Hydrogen Development.						

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152111101 Kenya Green Hydrogen Development						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**5,000,000**	-	**-**	**-**	**-**
Appropriations in Aid	-	5,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	-	5,000,000	-	-	-	-
NET EXPENDITURE	**-**	**-**		**-**	**-**	**-**
1152111100 Kenya Green Hydrogen Development						
NET EXPENDITURE	**-**	**-**		**-**	**-**	**-**
TOTAL FOR VOTE D1152 Ministry of Energy	**31,943,471,578**	**22,390,000,000**	**1,785,000,000**	**635,000,000**	**36,001,000,000**	**11,032,000,000**

VOTE D1162 State Department for Livestock.

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Livestock, for capital expenditure.

(KShs 5,418,467,816)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1162100100 Regional Pastoral Livelihood Resilience project	706,134,001	488,100,000	-	488,100,000	-	-
1162100200 Standards and Market Access Programme (SMAP)	9,830,871	-	-	-	26,800,000	20,000,000
1162100400 Smallholders Dairy Commercialization Programme	44,168,000	-	-	-	-	-
1162100500 Livestock Value Chain Support Project	15,000,000	165,276,726	130,000,000	35,276,726	1,130,325,124	2,026,276,726
1162100600 Kenya Livestock Insurance Scheme	102,171,400	249,000,000	-	249,000,000	250,000,000	163,000,000
1162100700 Disease Free Zones Program	-	31,408,081	-	31,408,081	-	-
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory	40,000,000	-	-	-	-	-
1162101000 Establishment of a bull Station at ADC kitale	25,000,000	-	-	-	-	-
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI	45,000,000	20,000,000	-	20,000,000	163,000,000	180,000,000
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre	1,656,633	35,000,000	-	35,000,000	30,000,000	15,500,000
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete	31,403,779	50,000,000	-	50,000,000	75,000,000	100,000,000

VOTE D1162 State Department for Livestock.

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Livestock, for capital expenditure.

(KShs 5,418,467,816)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1162101700 Construction of learning facilities at AHITI Nyahururu	10,000,000	55,000,000	-	55,000,000	55,000,000	-
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete	10,000,000	45,000,000	-	45,000,000	43,000,000	-
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba	10,000,000	45,000,000	-	45,000,000	40,000,000	-
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River	5,000,000	27,000,000	-	27,000,000	-	-
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha	10,500,000	35,000,000	-	35,000,000	91,000,000	37,300,000
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok	-	20,000,000	-	20,000,000	19,500,000	-
1162102400 Farm Development - Sheep and Goats Breeding Farms	50,000,000	60,000,000	-	60,000,000	46,000,000	15,000,000
1162102500 Farm Development - Livestock Breeding research farms	20,000,000	40,000,000	-	40,000,000	14,000,000	-
1162102600 Refurbishment and Equipping of Regional Milk Analysis Laboratories	3,883,548	-	-	-	-	-
1162102700 Bee health Project - Vector Regulatory and Zoological Services	8,285,731	20,000,000	-	20,000,000	20,000,000	14,300,000
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab	10,532,000	30,591,919	-	30,591,919	25,000,000	-
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)	20,000,000	50,000,000	-	50,000,000	50,000,000	70,000,000

VOTE D1162 State Department for Livestock.

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Livestock, for capital expenditure.

(KShs 5,418,467,816)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	24,741,253	38,000,000	-	38,000,000	23,000,000	25,000,000
1162103100 Construction and refurbishment - Leather Science Institute	37,500,000	65,000,000	-	65,000,000	95,000,000	85,000,000
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services	6,228,750	20,000,000	-	20,000,000	83,600,000	105,000,000
1162103300 Construction of National Dairy Laboratory Complex	32,500,000	35,000,000	-	35,000,000	145,000,000	155,000,000
1162103400 National Bee keeping Institute	5,435,800	27,500,000	-	27,500,000	-	-
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices	70,000,000	75,000,000	-	75,000,000	24,000,000	-
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir	50,000,000	35,000,000	-	35,000,000	110,000,000	-
1162104500 Livestock Production 'Big Four' Interventions	57,647,949	156,200,000	-	156,200,000	356,100,000	390,000,000
1162104600 Development of Leather Industrial Park - Kenanie	118,000,000	100,000,000	-	100,000,000	350,000,000	744,900,000
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)	25,503,400	455,000,000	102,608,910	352,391,090	1,650,000,000	1,650,000,000
1162104800 Towards Ending Drought Emergencies in Kenya (TWENDE)	30,000,000	178,000,000	-	178,000,000	160,000,000	160,000,000
1162105000 Establishment of Livestock Export Zone - Lamu	-	3,000,000,000	-	3,000,000,000	-	-

VOTE D1162 State Department for Livestock.

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Livestock, for capital expenditure.

(KShs 5,418,467,816)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
TOTAL FOR VOTE D1162 State Department for Livestock.	**1,636,123,115**	**5,651,076,726**	**232,608,910**	**5,418,467,816**	**5,075,325,124**	**5,956,276,726**

VOTE D1162 State Department for Livestock.

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1162100100 Regional Pastoral Livelihood Resilience project.				
1162100101 Headquarters				
2110200 Basic Wages - Temporary Employees	52,700,000	27,903,070	-	-
2210100 Utilities Supplies and Services	1,500,000	1,000,000	-	-
2210200 Communication, Supplies and Services	6,470,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	143,534,001	95,000,000	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	1,150,000	4,000,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	9,400,000	-	-	-
2210700 Training Expenses	47,600,000	8,050,000	-	-
2210800 Hospitality Supplies and Services	16,000,000	3,000,000	-	-
2210900 Insurance Costs	1,000,000	-	-	-
2211000 Specialised Materials and Supplies	134,980,000	-	-	-
2211100 Office and General Supplies and Services	19,700,000	2,000,000	-	-
2211200 Fuel Oil and Lubricants	47,000,000	8,000,000	-	-
2211300 Other Operating Expenses	123,630,000	35,228,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	35,020,000	9,000,000	-	-
2220200 Routine Maintenance - Other Assets	5,000,000	5,618,930	-	-
2710100 Government Pension and Retirement Benefits	2,300,000	29,300,000	-	-
3110500 Construction and Civil Works	321,327,094	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	5,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	400,000	-	-	-
3111500 Rehabilitation of Civil Works	93,700,000	260,000,000	-	-
GROSS EXPENDITURE	**1,067,411,095**	**488,100,000**	**-**	**-**
Appropriations in Aid	361,277,094	-	-	-
5120200 Foreign Borrowing - Direct Payments	361,277,094	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**706,134,001**	**488,100,000**	**-**	**-**
1162100100 Regional Pastoral Livelihood Resilience project				
NET EXPENDITURE Head ... KShs.	**706,134,001**	**488,100,000**	**-**	**-**
1162100200 Standards and Market Access Programme (SMAP).				
1162100201 Headquarters				
2210700 Training Expenses	5,930,000	-	11,930,000	8,930,000
2211000 Specialised Materials and Supplies	1,976,996	-	10,946,125	8,146,125
2211200 Fuel Oil and Lubricants	1,274,021	-	2,274,021	1,274,021
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	649,854	-	1,649,854	1,649,854
GROSS EXPENDITURE	**9,830,871**	**-**	**26,800,000**	**20,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**9,830,871**	**-**	**26,800,000**	**20,000,000**
1162100200 Standards and Market Access Programme (SMAP)				
NET EXPENDITURE Head ... KShs.	**9,830,871**	**-**	**26,800,000**	**20,000,000**
1162100400 Smallholders Dairy Commercialization Programme.				

VOTE D1162 State Department for Livestock.

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1162100401 Headquarters				
2110200 Basic Wages - Temporary Employees	400,000	-	-	-
2210100 Utilities Supplies and Services	650,000	-	-	-
2210200 Communication, Supplies and Services	690,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,298,800	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	240,000	-	-	-
2210700 Training Expenses	8,187,200	-	-	-
2210800 Hospitality Supplies and Services	2,350,000	-	-	-
2210900 Insurance Costs	300,000	-	-	-
2211100 Office and General Supplies and Services	1,220,000	-	-	-
2211200 Fuel Oil and Lubricants	1,000,000	-	-	-
2211300 Other Operating Expenses	1,080,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,400,000	-	-	-
2220200 Routine Maintenance - Other Assets	1,752,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	16,600,000	-	-	-
GROSS EXPENDITURE	**44,168,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**44,168,000**	**-**	**-**	**-**
1162100400 Smallholders Dairy Commercialization Programme				
NET EXPENDITURE Head ... KShs.	**44,168,000**	**-**	**-**	**-**
1162100500 Livestock Value Chain Support Project.				
1162100501 Livestock Value Chain Support Project				
2210200 Communication, Supplies and Services	750,000	650,000	950,000	950,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,994,910	3,700,000	2,700,000	2,700,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,958,500	-	-	-
2210600 Rentals of Produced Assets	499,272	-	-	-
2210700 Training Expenses	1,998,750	2,600,000	2,000,000	2,000,000
2210800 Hospitality Supplies and Services	2,100,000	2,900,000	3,100,000	3,100,000
2211000 Specialised Materials and Supplies	1,465,368	20,000,000	20,000,000	15,000,000
2211100 Office and General Supplies and Services	583,200	500,000	500,000	500,000
2211200 Fuel Oil and Lubricants	750,000	1,750,000	750,000	750,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	900,000	900,000	900,000	900,000
3111000 Purchase of Office Furniture and General Equipment	-	2,276,726	2,276,726	2,276,726
3111100 Purchase of Specialised Plant, Equipment and Machinery	170,000,000	130,000,000	1,097,148,398	1,998,100,000
GROSS EXPENDITURE	**185,000,000**	**165,276,726**	**1,130,325,124**	**2,026,276,726**
Appropriations in Aid	170,000,000	130,000,000	896,048,398	1,824,000,000
5120200 Foreign Borrowing - Direct Payments	170,000,000	130,000,000	896,048,398	1,824,000,000
NET EXPENDITURE Sub-Head .... KShs.	**15,000,000**	**35,276,726**	**234,276,726**	**202,276,726**
1162100500 Livestock Value Chain Support Project				
NET EXPENDITURE Head ... KShs.	**15,000,000**	**35,276,726**	**234,276,726**	**202,276,726**
1162100600 Kenya Livestock Insurance Scheme.				

VOTE D1162 State Department for Livestock.

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1162100601 Kenya Livestock Insurance Scheme				
2210200 Communication, Supplies and Services	-	600,000	700,000	300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	921,400	6,817,600	6,667,650	921,400
2210900 Insurance Costs	100,000,000	240,882,400	240,882,350	160,828,600
2211100 Office and General Supplies and Services	350,000	250,000	600,000	350,000
2211200 Fuel Oil and Lubricants	600,000	250,000	600,000	300,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	200,000	550,000	300,000
GROSS EXPENDITURE	**102,171,400**	**249,000,000**	**250,000,000**	**163,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**102,171,400**	**249,000,000**	**250,000,000**	**163,000,000**
1162100600 Kenya Livestock Insurance Scheme				
NET EXPENDITURE Head ... KShs.	**102,171,400**	**249,000,000**	**250,000,000**	**163,000,000**
1162100700 Disease Free Zones Program.				
1162100701 Disease Free Zones Program				
3110500 Construction and Civil Works	-	31,408,081	-	-
GROSS EXPENDITURE	**-**	**31,408,081**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**31,408,081**	**-**	**-**
1162100700 Disease Free Zones Program				
NET EXPENDITURE Head ... KShs.	**-**	**31,408,081**	**-**	**-**
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory.				
1162100801 Modernization/Rehabilitation of Kenya Meat Commission Factory				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-
GROSS EXPENDITURE	**40,000,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**40,000,000**	**-**	**-**	**-**
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory				
NET EXPENDITURE Head ... KShs.	**40,000,000**	**-**	**-**	**-**
1162101000 Establishment of a bull Station at ADC kitale.				
1162101001 Establishment of a bull Station at ADC kitale				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-
GROSS EXPENDITURE	**25,000,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**25,000,000**	**-**	**-**	**-**
1162101000 Establishment of a bull Station at ADC kitale				
NET EXPENDITURE Head ... KShs.	**25,000,000**	**-**	**-**	**-**
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI.				
1162101201 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI				
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	20,000,000	163,000,000	180,000,000
GROSS EXPENDITURE	**45,000,000**	**20,000,000**	**163,000,000**	**180,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**45,000,000**	**20,000,000**	**163,000,000**	**180,000,000**
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI				

VOTE D1162 State Department for Livestock.

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	**45,000,000**	**20,000,000**	**163,000,000**	**180,000,000**
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre .				
1162101401 Modernization of Kiboko Zoological and Efficacy Trial Centre				
2210700 Training Expenses	300,000	3,000,000	3,000,000	1,300,000
2211000 Specialised Materials and Supplies	700,000	11,000,000	12,900,000	4,700,000
2211200 Fuel Oil and Lubricants	256,633	250,000	250,000	200,000
2211300 Other Operating Expenses	-	250,000	250,000	200,000
3110500 Construction and Civil Works	-	16,900,000	10,000,000	7,200,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	400,000	3,600,000	3,600,000	1,900,000
GROSS EXPENDITURE	**1,656,633**	**35,000,000**	**30,000,000**	**15,500,000**
NET EXPENDITURE Sub-Head .... KShs.	**1,656,633**	**35,000,000**	**30,000,000**	**15,500,000**
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre				
NET EXPENDITURE Head ... KShs.	**1,656,633**	**35,000,000**	**30,000,000**	**15,500,000**
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete.				
1162101601 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete				
3110300 Refurbishment of Buildings	1,432,056	10,000,000	8,000,000	10,000,000
3110500 Construction and Civil Works	24,999,523	30,000,000	55,000,000	75,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,972,200	10,000,000	12,000,000	15,000,000
GROSS EXPENDITURE	**31,403,779**	**50,000,000**	**75,000,000**	**100,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**31,403,779**	**50,000,000**	**75,000,000**	**100,000,000**
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete				
NET EXPENDITURE Head ... KShs.	**31,403,779**	**50,000,000**	**75,000,000**	**100,000,000**
1162101700 Construction of learning facilities at AHITI Nyahururu.				
1162101701 Construction of learning facilities at AHITI Nyahururu				
3110300 Refurbishment of Buildings	5,000,000	-	-	-
3110500 Construction and Civil Works	5,000,000	55,000,000	55,000,000	-
GROSS EXPENDITURE	**10,000,000**	**55,000,000**	**55,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**10,000,000**	**55,000,000**	**55,000,000**	**-**
1162101700 Construction of learning facilities at AHITI Nyahururu				
NET EXPENDITURE Head ... KShs.	**10,000,000**	**55,000,000**	**55,000,000**	**-**
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete.				
1162101801 Construction and refurbishment of Infrastructure at AHITI Kabete				
3110300 Refurbishment of Buildings	5,000,000	6,000,000	7,000,000	-
3110500 Construction and Civil Works	5,000,000	35,000,000	31,000,000	-
3110800 Overhaul of Vehicles and Other Transport Equipment	-	4,000,000	5,000,000	-
GROSS EXPENDITURE	**10,000,000**	**45,000,000**	**43,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**10,000,000**	**45,000,000**	**43,000,000**	**-**
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete				

VOTE D1162 State Department for Livestock.

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	**10,000,000**	**45,000,000**	**43,000,000**	**-**
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba.				
1162101901 Construction and refurbishment of Infrastructure -AHITI Ndomba				
3110500 Construction and Civil Works	5,000,000	43,000,000	37,000,000	-
3110600 Overhaul and Refurbishment of Construction and Civil Works	5,000,000	-	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	-	2,000,000	3,000,000	-
GROSS EXPENDITURE	**10,000,000**	**45,000,000**	**40,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**10,000,000**	**45,000,000**	**40,000,000**	**-**
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba				
NET EXPENDITURE Head ... KShs.	**10,000,000**	**45,000,000**	**40,000,000**	**-**
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River.				
1162102001 Construct & refurbish facilities -Meat Training Institute Athi River				
3110500 Construction and Civil Works	2,150,000	18,000,000	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	1,850,000	7,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	2,000,000	-	-
GROSS EXPENDITURE	**5,000,000**	**27,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	**27,000,000**	**-**	**-**
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River				
NET EXPENDITURE Head ... KShs.	**5,000,000**	**27,000,000**	**-**	**-**
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha.				
1162102201 Construction and refurbishment at Dairy Training Institute- Naivasha				
2211000 Specialised Materials and Supplies	-	600,000	2,800,000	2,000,000
3110500 Construction and Civil Works	10,500,000	27,200,000	81,000,000	30,300,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	7,200,000	7,200,000	5,000,000
GROSS EXPENDITURE	**10,500,000**	**35,000,000**	**91,000,000**	**37,300,000**
NET EXPENDITURE Sub-Head .... KShs.	**10,500,000**	**35,000,000**	**91,000,000**	**37,300,000**
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha				
NET EXPENDITURE Head ... KShs.	**10,500,000**	**35,000,000**	**91,000,000**	**37,300,000**
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok.				
1162102301 Construct & Refurbish- Regional Pastoral Training Centre- Narok				
2211000 Specialised Materials and Supplies	-	1,200,000	1,000,000	-
3110500 Construction and Civil Works	-	15,500,000	16,500,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,300,000	2,000,000	-
GROSS EXPENDITURE	**-**	**20,000,000**	**19,500,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**20,000,000**	**19,500,000**	**-**
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok				
NET EXPENDITURE Head ... KShs.	**-**	**20,000,000**	**19,500,000**	**-**
1162102400 Farm Development - Sheep and Goats Breeding Farms.				

VOTE D1162 State Department for Livestock.

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1162102401 Farm Development - Sheep and Goats Breeding Farms				
2211000 Specialised Materials and Supplies	2,800,000	3,200,000	4,500,000	2,500,000
2211300 Other Operating Expenses	5,000,000	5,000,000	5,000,000	-
3110500 Construction and Civil Works	13,000,000	30,300,000	26,500,000	9,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	15,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,200,000	4,350,000	5,500,000	2,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	4,000,000	2,150,000	4,500,000	1,500,000
GROSS EXPENDITURE	**50,000,000**	**60,000,000**	**46,000,000**	**15,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**50,000,000**	**60,000,000**	**46,000,000**	**15,000,000**
1162102400 Farm Development - Sheep and Goats Breeding Farms				
NET EXPENDITURE Head ... KShs.	**50,000,000**	**60,000,000**	**46,000,000**	**15,000,000**
1162102500 Farm Development - Livestock Breeding research farms.				
1162102501 Farm Development - Livestock Breeding research farms				
2211000 Specialised Materials and Supplies	1,200,000	2,200,000	1,200,000	-
3110500 Construction and Civil Works	11,300,000	30,300,000	10,300,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,500,000	5,100,000	1,500,000	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,000,000	2,400,000	1,000,000	-
GROSS EXPENDITURE	**20,000,000**	**40,000,000**	**14,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**20,000,000**	**40,000,000**	**14,000,000**	**-**
1162102500 Farm Development - Livestock Breeding research farms				
NET EXPENDITURE Head ... KShs.	**20,000,000**	**40,000,000**	**14,000,000**	**-**
1162102600 Refurbishment and Equipping of Regional Milk Analysis Laboratories.				
1162102601 Refurbishment and Equipping of Regional Milk Analysis Laboratories				
2211000 Specialised Materials and Supplies	2,383,548	-	-	-
3110300 Refurbishment of Buildings	1,500,000	-	-	-
GROSS EXPENDITURE	**3,883,548**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**3,883,548**	**-**	**-**	**-**
1162102600 Refurbishment and Equipping of Regional Milk Analysis Laboratories				
NET EXPENDITURE Head ... KShs.	**3,883,548**	**-**	**-**	**-**
1162102700 Bee health Project - Vector Regulatory and Zoological Services.				
1162102701 Bee health Project - Vector Regulatory and Zoological Services				
2210500 Printing , Advertising and Information Supplies and Services	139,803	200,000	200,000	200,000
2210700 Training Expenses	1,898,080	2,000,000	2,000,000	1,700,000
2211000 Specialised Materials and Supplies	-	1,400,000	1,400,000	1,400,000
2211200 Fuel Oil and Lubricants	-	400,000	400,000	400,000
3110500 Construction and Civil Works	1,247,928	4,000,000	4,000,000	1,600,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,999,920	12,000,000	12,000,000	9,000,000
GROSS EXPENDITURE	**8,285,731**	**20,000,000**	**20,000,000**	**14,300,000**

VOTE D1162 State Department for Livestock.

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	**8,285,731**	**20,000,000**	**20,000,000**	**14,300,000**
1162102700 Bee health Project - Vector Regulatory and Zoological Services				
NET EXPENDITURE Head ... KShs.	**8,285,731**	**20,000,000**	**20,000,000**	**14,300,000**
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab.				
1162102801 Construct & Refurbish-Foot & Mouth Disease National Reference Lab				
2211000 Specialised Materials and Supplies	1,700,000	25,591,919	20,000,000	-
3110500 Construction and Civil Works	8,832,000	5,000,000	5,000,000	-
GROSS EXPENDITURE	**10,532,000**	**30,591,919**	**25,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**10,532,000**	**30,591,919**	**25,000,000**	**-**
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab				
NET EXPENDITURE Head ... KShs.	**10,532,000**	**30,591,919**	**25,000,000**	**-**
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs).				
1162102901 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)				
2211000 Specialised Materials and Supplies	5,000,000	10,000,000	15,000,000	20,000,000
3110500 Construction and Civil Works	15,000,000	40,000,000	35,000,000	50,000,000
GROSS EXPENDITURE	**20,000,000**	**50,000,000**	**50,000,000**	**70,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**20,000,000**	**50,000,000**	**50,000,000**	**70,000,000**
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)				
NET EXPENDITURE Head ... KShs.	**20,000,000**	**50,000,000**	**50,000,000**	**70,000,000**
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres.				
1162103001 Farm development - Veterinary Diagnostic and Efficacy Trial Centres				
3110500 Construction and Civil Works	19,741,253	38,000,000	23,000,000	25,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	-	-	-
GROSS EXPENDITURE	**24,741,253**	**38,000,000**	**23,000,000**	**25,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**24,741,253**	**38,000,000**	**23,000,000**	**25,000,000**
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres				
NET EXPENDITURE Head ... KShs.	**24,741,253**	**38,000,000**	**23,000,000**	**25,000,000**
1162103100 Construction and refurbishment - Leather Science Institute.				
1162103101 Construction and refurbishment - Leather Science Institute				
2211000 Specialised Materials and Supplies	5,000,000	-	20,000,000	15,000,000
3110500 Construction and Civil Works	32,500,000	65,000,000	75,000,000	70,000,000
GROSS EXPENDITURE	**37,500,000**	**65,000,000**	**95,000,000**	**85,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**37,500,000**	**65,000,000**	**95,000,000**	**85,000,000**
1162103100 Construction and refurbishment - Leather Science Institute				
NET EXPENDITURE Head ... KShs.	**37,500,000**	**65,000,000**	**95,000,000**	**85,000,000**
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services.				
1162103201 Bee Bulking Project- Apiculture and emerging Livestock Services				

VOTE D1162 State Department for Livestock.

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	1,900,000	7,100,000	7,100,000
2210700 Training Expenses	1,900,000	1,000,000	2,900,000	4,900,000
2211000 Specialised Materials and Supplies	500,000	-	-	-
2211200 Fuel Oil and Lubricants	-	1,200,000	2,200,000	2,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	900,000	1,900,000	2,100,000
3110500 Construction and Civil Works	-	14,300,000	56,871,250	68,971,250
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,028,750	700,000	12,628,750	19,428,750
GROSS EXPENDITURE	**6,228,750**	**20,000,000**	**83,600,000**	**105,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**6,228,750**	**20,000,000**	**83,600,000**	**105,000,000**
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services				
NET EXPENDITURE Head ... KShs.	**6,228,750**	**20,000,000**	**83,600,000**	**105,000,000**
1162103300 Construction of National Dairy Laboratory Complex.				
1162103301 Construction of National Dairy Laboratory Complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	32,500,000	35,000,000	145,000,000	155,000,000
GROSS EXPENDITURE	**32,500,000**	**35,000,000**	**145,000,000**	**155,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**32,500,000**	**35,000,000**	**145,000,000**	**155,000,000**
1162103300 Construction of National Dairy Laboratory Complex				
NET EXPENDITURE Head ... KShs.	**32,500,000**	**35,000,000**	**145,000,000**	**155,000,000**
1162103400 National Bee keeping Institute.				
1162103401 National Bee keeping Institute				
2211000 Specialised Materials and Supplies	1,000,000	2,300,000	-	-
3110200 Construction of Building	435,800	2,100,000	-	-
3110500 Construction and Civil Works	4,000,000	23,100,000	-	-
GROSS EXPENDITURE	**5,435,800**	**27,500,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**5,435,800**	**27,500,000**	**-**	**-**
1162103400 National Bee keeping Institute				
NET EXPENDITURE Head ... KShs.	**5,435,800**	**27,500,000**	**-**	**-**
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices.				
1162103501 Construction of Kenya Veterinary Board(KVB) Headquarters offices				
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	75,000,000	24,000,000	-
GROSS EXPENDITURE	**70,000,000**	**75,000,000**	**24,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**70,000,000**	**75,000,000**	**24,000,000**	**-**
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices				
NET EXPENDITURE Head ... KShs.	**70,000,000**	**75,000,000**	**24,000,000**	**-**
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir..				
1162104401 Construction & Refurbishment of Facilities - Livestock Inst. Wajir				
3110500 Construction and Civil Works	50,000,000	28,000,000	100,000,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	7,000,000	10,000,000	-

VOTE D1162 State Department for Livestock.

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**50,000,000**	**35,000,000**	**110,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**50,000,000**	**35,000,000**	**110,000,000**	**-**
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir				
NET EXPENDITURE Head ... KShs.	**50,000,000**	**35,000,000**	**110,000,000**	**-**
1162104500 Livestock Production 'Big Four' Interventions.				
1162104501 Feedlots, Fodder & Pasture Development				
2210700 Training Expenses	3,870,000	1,320,000	2,320,000	5,320,000
2211000 Specialised Materials and Supplies	1,904,760	1,400,000	5,400,000	8,400,000
2211200 Fuel Oil and Lubricants	1,075,720	1,080,000	1,500,000	3,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	765,000	765,000	1,765,000	3,765,000
3110500 Construction and Civil Works	6,828,622	59,435,000	117,015,000	126,602,500
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,262,500	-	20,000,000	26,262,500
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	3,150,000	-	22,000,000	26,150,000
GROSS EXPENDITURE	**20,856,602**	**64,000,000**	**170,000,000**	**200,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**20,856,602**	**64,000,000**	**170,000,000**	**200,000,000**
1162104502 Commercialization of Indigenous Poultry				
2210700 Training Expenses	2,146,270	1,000,000	6,146,270	6,146,270
2211000 Specialised Materials and Supplies	800,000	1,600,000	2,500,000	2,500,000
2211200 Fuel Oil and Lubricants	600,000	600,000	2,600,000	2,600,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	425,000	200,000	2,625,000	2,625,000
3110500 Construction and Civil Works	12,812,432	34,000,000	45,566,730	55,566,730
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,812,000	1,600,000	1,812,000	1,812,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,750,000	1,000,000	8,750,000	8,750,000
GROSS EXPENDITURE	**20,345,702**	**40,000,000**	**70,000,000**	**80,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**20,345,702**	**40,000,000**	**70,000,000**	**80,000,000**
1162104503 Pig Enterprises Development				
2210700 Training Expenses	1,715,650	2,580,000	5,600,000	5,600,000
2211000 Specialised Materials and Supplies	960,000	2,600,000	3,200,000	3,200,000
2211200 Fuel Oil and Lubricants	480,000	2,200,000	2,500,000	2,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	340,000	600,000	1,600,000	1,600,000
3110500 Construction and Civil Works	6,949,995	9,800,000	36,250,000	36,250,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,450,000	2,000,000	5,450,000	5,450,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,400,000	1,420,000	5,400,000	5,400,000
GROSS EXPENDITURE	**13,295,645**	**21,200,000**	**60,000,000**	**60,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**13,295,645**	**21,200,000**	**60,000,000**	**60,000,000**
1162104504 Rabbit Enterprises Development				
2210700 Training Expenses	800,000	600,000	1,700,000	1,200,000
2211000 Specialised Materials and Supplies	-	2,300,000	3,200,000	2,200,000
2211200 Fuel Oil and Lubricants	-	200,000	1,500,000	1,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	150,000	600,000	600,000
3110500 Construction and Civil Works	725,000	24,000,000	37,350,000	34,250,000

VOTE D1162 State Department for Livestock.

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	725,000	1,750,000	5,450,000	5,450,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	700,000	2,000,000	6,300,000	5,300,000
GROSS EXPENDITURE	**3,150,000**	**31,000,000**	**56,100,000**	**50,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**3,150,000**	**31,000,000**	**56,100,000**	**50,000,000**
1162104500 Livestock Production 'Big Four' Interventions				
NET EXPENDITURE Head ... KShs.	**57,647,949**	**156,200,000**	**356,100,000**	**390,000,000**
1162104600 Development of Leather Industrial Park - Kenanie.				
1162104601 Development of Leather Industrial Park - Kenanie				
2630200 Capital Grants to Government Agencies and other Levels of Government	118,000,000	100,000,000	350,000,000	744,900,000
GROSS EXPENDITURE	**118,000,000**	**100,000,000**	**350,000,000**	**744,900,000**
NET EXPENDITURE Sub-Head .... KShs.	**118,000,000**	**100,000,000**	**350,000,000**	**744,900,000**
1162104600 Development of Leather Industrial Park - Kenanie				
NET EXPENDITURE Head ... KShs.	**118,000,000**	**100,000,000**	**350,000,000**	**744,900,000**
1162104700 Kenya Livestock Commercialization Programme (KeLCoP).				
1162104701 Kenya Livestock Commercialization Programme (KeLCoP)				
2110200 Basic Wages - Temporary Employees	200,000	48,720,000	58,046,292	58,046,292
2210100 Utilities Supplies and Services	500,000	2,700,000	11,320,000	11,320,000
2210200 Communication, Supplies and Services	800,000	3,680,000	10,880,000	10,880,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,592,200	39,679,000	138,906,000	138,906,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,200,000	5,200,000	5,200,000
2210500 Printing , Advertising and Information Supplies and Services	800,000	5,420,000	9,420,000	9,420,000
2210600 Rentals of Produced Assets	-	600,000	3,000,000	3,000,000
2210700 Training Expenses	3,886,200	42,500,000	231,068,443	231,068,443
2210800 Hospitality Supplies and Services	775,000	10,410,700	37,210,700	37,210,700
2211000 Specialised Materials and Supplies	-	2,000,000	20,880,000	20,880,000
2211100 Office and General Supplies and Services	1,600,000	10,193,000	18,719,560	18,719,560
2211200 Fuel Oil and Lubricants	700,000	9,490,550	12,421,840	12,421,840
2211300 Other Operating Expenses	4,500,000	104,382,630	301,024,840	301,024,840
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	11,354,120	17,105,363	17,105,363
2220200 Routine Maintenance - Other Assets	550,000	5,700,000	40,020,000	40,020,000
2710100 Government Pension and Retirement Benefits	-	23,628,900	23,700,000	23,700,000
3110200 Construction of Building	-	2,000,000	105,304,000	105,304,000
3110300 Refurbishment of Buildings	-	3,000,000	160,444,983	160,444,983
3110500 Construction and Civil Works	-	-	155,140,000	155,140,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	95,460,000	-	-
3111000 Purchase of Office Furniture and General Equipment	-	16,681,100	16,656,400	16,656,400
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	15,200,000	273,531,579	273,531,579
GROSS EXPENDITURE	**25,503,400**	**455,000,000**	**1,650,000,000**	**1,650,000,000**
Appropriations in Aid	-	102,608,910	507,660,000	507,660,000
5120200 Foreign Borrowing - Direct Payments	-	102,608,910	507,660,000	507,660,000

VOTE D1162 State Department for Livestock.

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	**25,503,400**	**352,391,090**	**1,142,340,000**	**1,142,340,000**
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)				
NET EXPENDITURE Head ... KShs.	**25,503,400**	**352,391,090**	**1,142,340,000**	**1,142,340,000**
1162104800 Towards Ending Drought Emergencies in Kenya (TWENDE).				
1162104801 Towards Ending Drought Emergencies in Kenya (TWENDE)				
2110200 Basic Wages - Temporary Employees	-	7,140,000	7,140,000	7,140,000
2210100 Utilities Supplies and Services	-	900,000	900,000	900,000
2210200 Communication, Supplies and Services	500,000	2,190,000	2,190,000	2,190,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,180,000	15,378,800	12,378,800	12,378,800
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,200,000	4,200,000	4,200,000
2210500 Printing , Advertising and Information Supplies and Services	500,000	1,100,000	1,100,000	1,100,000
2210700 Training Expenses	12,800,000	8,487,200	8,487,200	8,487,200
2210800 Hospitality Supplies and Services	4,750,000	11,400,000	11,400,000	11,400,000
2211000 Specialised Materials and Supplies	-	5,000,000	5,000,000	5,000,000
2211100 Office and General Supplies and Services	820,000	5,310,000	5,310,000	5,310,000
2211200 Fuel Oil and Lubricants	850,000	5,000,000	5,000,000	5,000,000
2211300 Other Operating Expenses	-	35,200,000	36,300,000	36,300,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	2,000,000	2,000,000	2,000,000
2220200 Routine Maintenance - Other Assets	-	1,700,000	1,600,000	1,600,000
3110300 Refurbishment of Buildings	-	10,100,000	11,500,000	11,500,000
3110500 Construction and Civil Works	-	30,494,000	18,494,000	18,494,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	21,000,000	16,000,000	16,000,000
3111000 Purchase of Office Furniture and General Equipment	-	3,600,000	3,600,000	3,600,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,000,000	3,000,000	3,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	4,800,000	4,400,000	4,400,000
GROSS EXPENDITURE	**30,000,000**	**178,000,000**	**160,000,000**	**160,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**30,000,000**	**178,000,000**	**160,000,000**	**160,000,000**
1162104800 Towards Ending Drought Emergencies in Kenya (TWENDE)				
NET EXPENDITURE Head ... KShs.	**30,000,000**	**178,000,000**	**160,000,000**	**160,000,000**
1162105000 Establishment of Livestock Export Zone - Lamu.				
1162105001 Establishment of Livestock Export Zone - Lamu				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	12,000,000	-	-
2210600 Rentals of Produced Assets	-	5,000,000	-	-
2211000 Specialised Materials and Supplies	-	15,000,000	-	-
2211200 Fuel Oil and Lubricants	-	5,000,000	-	-
2211300 Other Operating Expenses	-	163,000,000	-	-
3110500 Construction and Civil Works	-	2,666,000,000	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	12,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	122,000,000	-	-
GROSS EXPENDITURE	**-**	**3,000,000,000**	**-**	**-**

VOTE D1162 State Department for Livestock.

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	-	3,000,000,000	-	-
1162105000 Establishment of Livestock Export Zone - Lamu				
NET EXPENDITURE Head ... KShs.	-	3,000,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1162 State Department for Livestock. Kshs.	1,636,123,115	5,418,467,816	3,671,616,726	3,624,616,726

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162100100 Regional Pastoral Livelihood Resilience project.						
1162100101 Headquarters						
2110200 Basic Wages - Temporary Employees	52,700,000	27,903,070	-	-	-	26,250,000
2210100 Utilities Supplies and Services	1,500,000	1,000,000	-	-	-	-
2210200 Communication, Supplies and Services	6,470,000	-	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	143,534,001	95,000,000	-	-	-	80,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,150,000	4,000,000	-	-	-	4,000,000
2210500 Printing , Advertising and Information Supplies and Services	9,400,000	-	-	-	-	-
2210700 Training Expenses	47,600,000	8,050,000	-	-	-	3,050,000
2210800 Hospitality Supplies and Services	16,000,000	3,000,000	-	-	-	3,000,000
2210900 Insurance Costs	1,000,000	-	-	-	-	-
2211000 Specialised Materials and Supplies	134,980,000	-	-	-	-	-
2211100 Office and General Supplies and Services	19,700,000	2,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	47,000,000	8,000,000	-	-	-	8,000,000
2211300 Other Operating Expenses	123,630,000	35,228,000	-	-	-	35,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	35,020,000	9,000,000	-	-	-	9,000,000
2220200 Routine Maintenance - Other Assets	5,000,000	5,618,930	-	-	-	500,000
2710100 Government Pension and Retirement Benefits	2,300,000	29,300,000	-	-	-	29,300,000

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	321,327,094	-	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	5,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	400,000	-	-	-	-	-
3111500 Rehabilitation of Civil Works	93,700,000	260,000,000	-	-	-	260,000,000
GROSS EXPENDITURE	**1,067,411,095**	**488,100,000**	-	-	-	**458,100,000**
Appropriations in Aid	361,277,094	-		-		-
5120200 Foreign Borrowing - Direct Payments	361,277,094	-		-		-
NET EXPENDITURE	**706,134,001**	**488,100,000**		-	-	**458,100,000**
1162100100 Regional Pastoral Livelihood Resilience project						
NET EXPENDITURE	**706,134,001**	**488,100,000**		-	-	**458,100,000**
1162100200 Standards and Market Access Programme (SMAP).						
1162100201 Headquarters						
2210700 Training Expenses	5,930,000	-	-	-	-	-
2211000 Specialised Materials and Supplies	1,976,996	-	-	-	-	-
2211200 Fuel Oil and Lubricants	1,274,021	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	649,854	-	-	-	-	-
GROSS EXPENDITURE	**9,830,871**	-	-	-	-	-
NET EXPENDITURE	**9,830,871**	-		-	-	-
1162100200 Standards and Market Access Programme (SMAP)						

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**9,830,871**	**-**		**-**	**-**	**-**
1162100400 Smallholders Dairy Commercialization Programme.						
1162100401 Headquarters						
2110200 Basic Wages - Temporary Employees	400,000	-	-	-	-	-
2210100 Utilities Supplies and Services	650,000	-	-	-	-	-
2210200 Communication, Supplies and Services	690,000	-	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,298,800	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	240,000	-	-	-	-	-
2210700 Training Expenses	8,187,200	-	-	-	-	-
2210800 Hospitality Supplies and Services	2,350,000	-	-	-	-	-
2210900 Insurance Costs	300,000	-	-	-	-	-
2211100 Office and General Supplies and Services	1,220,000	-	-	-	-	-
2211200 Fuel Oil and Lubricants	1,000,000	-	-	-	-	-
2211300 Other Operating Expenses	1,080,000	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,400,000	-	-	-	-	-
2220200 Routine Maintenance - Other Assets	1,752,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	16,600,000	-	-	-	-	-
GROSS EXPENDITURE	**44,168,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**44,168,000**	**-**		**-**	**-**	**-**

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162100400 Smallholders Dairy Commercialization Programme						
NET EXPENDITURE	**44,168,000**	**-**		**-**	**-**	**-**
1162100500 Livestock Value Chain Support Project.						
1162100501 Livestock Value Chain Support Project						
2210200 Communication, Supplies and Services	750,000	650,000	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,994,910	3,700,000	-	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	2,958,500	-	-	-	-	-
2210600 Rentals of Produced Assets	499,272	-	-	-	-	-
2210700 Training Expenses	1,998,750	2,600,000	-	-	-	-
2210800 Hospitality Supplies and Services	2,100,000	2,900,000	-	-	-	-
2211000 Specialised Materials and Supplies	1,465,368	20,000,000	-	-	-	-
2211100 Office and General Supplies and Services	583,200	500,000	-	-	-	-
2211200 Fuel Oil and Lubricants	750,000	1,750,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	900,000	900,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	2,276,726	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	170,000,000	130,000,000	-	-	130,000,000	-
GROSS EXPENDITURE	**185,000,000**	**165,276,726**	-	**-**	**130,000,000**	**-**
Appropriations in Aid	170,000,000	130,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	170,000,000	130,000,000		-		-

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**15,000,000**	**35,276,726**		**-**	**-**	**-**
1162100500 Livestock Value Chain Support Project						
NET EXPENDITURE	**15,000,000**	**35,276,726**		**-**	**-**	**-**
1162100600 Kenya Livestock Insurance Scheme.						
1162100601 Kenya Livestock Insurance Scheme						
2210200 Communication, Supplies and Services	-	600,000	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	921,400	6,817,600	-	-	-	-
2210900 Insurance Costs	100,000,000	240,882,400	-	-	-	-
2211100 Office and General Supplies and Services	350,000	250,000	-	-	-	-
2211200 Fuel Oil and Lubricants	600,000	250,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	200,000	-	-	-	-
GROSS EXPENDITURE	**102,171,400**	**249,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**102,171,400**	**249,000,000**		**-**	**-**	**-**
1162100600 Kenya Livestock Insurance Scheme						
NET EXPENDITURE	**102,171,400**	**249,000,000**		**-**	**-**	**-**
1162100700 Disease Free Zones Program.						
1162100701 Disease Free Zones Program						
3110500 Construction and Civil Works	-	31,408,081	-	-	-	-

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**-**	**31,408,081**	-	-	-	-
NET EXPENDITURE	**-**	**31,408,081**		-	-	-
1162100700 Disease Free Zones Program						
NET EXPENDITURE	**-**	**31,408,081**		-	-	-
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory.						
1162100801 Modernization/Rehabilitation of Kenya Meat Commission Factory						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-	-	-
GROSS EXPENDITURE	**40,000,000**	-	-	-	-	-
NET EXPENDITURE	**40,000,000**	-		-	-	-
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory						
NET EXPENDITURE	**40,000,000**	-		-	-	-
1162101000 Establishment of a bull Station at ADC kitale.						
1162101001 Establishment of a bull Station at ADC kitale						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-	-	-
GROSS EXPENDITURE	**25,000,000**	-	-	-	-	-
NET EXPENDITURE	**25,000,000**	-		-	-	-
1162101000 Establishment of a bull Station at ADC kitale						
NET EXPENDITURE	**25,000,000**	-		-	-	-

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI.						
1162101201 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	**45,000,000**	**20,000,000**	-	-	-	-
NET EXPENDITURE	**45,000,000**	**20,000,000**		-	-	-
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI						
NET EXPENDITURE	**45,000,000**	**20,000,000**		-	-	-
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre .						
1162101401 Modernization of Kiboko Zoological and Efficacy Trial Centre						
2210700 Training Expenses	300,000	3,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	700,000	11,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	256,633	250,000	-	-	-	-
2211300 Other Operating Expenses	-	250,000	-	-	-	-
3110500 Construction and Civil Works	-	16,900,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	400,000	3,600,000	-	-	-	-
GROSS EXPENDITURE	**1,656,633**	**35,000,000**	-	-	-	-
NET EXPENDITURE	**1,656,633**	**35,000,000**		-	-	-
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre						

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**1,656,633**	**35,000,000**		**-**	**-**	**-**
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete.						
1162101601 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete						
3110300 Refurbishment of Buildings	1,432,056	10,000,000	-	-	-	-
3110500 Construction and Civil Works	24,999,523	30,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,972,200	10,000,000	-	-	-	-
GROSS EXPENDITURE	**31,403,779**	**50,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**31,403,779**	**50,000,000**		**-**	**-**	**-**
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete						
NET EXPENDITURE	**31,403,779**	**50,000,000**		**-**	**-**	**-**
1162101700 Construction of learning facilities at AHITI Nyahururu.						
1162101701 Construction of learning facilities at AHITI Nyahururu						
3110300 Refurbishment of Buildings	5,000,000	-	-	-	-	-
3110500 Construction and Civil Works	5,000,000	55,000,000	-	-	-	-
GROSS EXPENDITURE	**10,000,000**	**55,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**10,000,000**	**55,000,000**		**-**	**-**	**-**
1162101700 Construction of learning facilities at AHITI Nyahururu						
NET EXPENDITURE	**10,000,000**	**55,000,000**		**-**	**-**	**-**

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete.						
1162101801 Construction and refurbishment of Infrastructure at AHITI Kabete						
3110300 Refurbishment of Buildings	5,000,000	6,000,000	-	-	-	-
3110500 Construction and Civil Works	5,000,000	35,000,000	-	-	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	-	4,000,000	-	-	-	-
GROSS EXPENDITURE	**10,000,000**	**45,000,000**	-	-	-	-
NET EXPENDITURE	**10,000,000**	**45,000,000**		-	-	-
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete						
NET EXPENDITURE	**10,000,000**	**45,000,000**		-	-	-
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba.						
1162101901 Construction and refurbishment of Infrastructure -AHITI Ndomba						
3110500 Construction and Civil Works	5,000,000	43,000,000	-	-	-	-
3110600 Overhaul and Refurbishment of Construction and Civil Works	5,000,000	-	-	-	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	-	2,000,000	-	-	-	-
GROSS EXPENDITURE	**10,000,000**	**45,000,000**	-	-	-	-
NET EXPENDITURE	**10,000,000**	**45,000,000**		-	-	-
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba						
NET EXPENDITURE	**10,000,000**	**45,000,000**		-	-	-

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River.						
1162102001 Construct & refurbish facilities -Meat Training Institute Athi River						
3110500 Construction and Civil Works	2,150,000	18,000,000	-	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	1,850,000	7,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	2,000,000	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	**27,000,000**	-	-	-	-
NET EXPENDITURE	**5,000,000**	**27,000,000**		-	-	-
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River						
NET EXPENDITURE	**5,000,000**	**27,000,000**		-	-	-
1162102200 Construction and refurbishment at Dairy Training Institute-Naivasha.						
1162102201 Construction and refurbishment at Dairy Training Institute-Naivasha						
2211000 Specialised Materials and Supplies	-	600,000	-	-	-	-
3110500 Construction and Civil Works	10,500,000	27,200,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	7,200,000	-	-	-	-
GROSS EXPENDITURE	**10,500,000**	**35,000,000**	-	-	-	-
NET EXPENDITURE	**10,500,000**	**35,000,000**		-	-	-
1162102200 Construction and refurbishment at Dairy Training Institute-Naivasha						
NET EXPENDITURE	**10,500,000**	**35,000,000**		-	-	-

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok.						
1162102301 Construct & Refurbish- Regional Pastoral Training Centre- Narok						
2211000 Specialised Materials and Supplies	-	1,200,000	-	-	-	-
3110500 Construction and Civil Works	-	15,500,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,300,000	-	-	-	-
GROSS EXPENDITURE	**-**	**20,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**20,000,000**		**-**	**-**	**-**
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok						
NET EXPENDITURE	**-**	**20,000,000**		**-**	**-**	**-**
1162102400 Farm Development - Sheep and Goats Breeding Farms.						
1162102401 Farm Development - Sheep and Goats Breeding Farms						
2211000 Specialised Materials and Supplies	2,800,000	3,200,000	-	-	-	-
2211300 Other Operating Expenses	5,000,000	5,000,000	-	-	-	-
3110500 Construction and Civil Works	13,000,000	30,300,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	15,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,200,000	4,350,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	4,000,000	2,150,000	-	-	-	-
GROSS EXPENDITURE	**50,000,000**	**60,000,000**	-	**-**	**-**	**-**

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**50,000,000**	**60,000,000**		**-**	**-**	**-**
1162102400 Farm Development - Sheep and Goats Breeding Farms						
NET EXPENDITURE	**50,000,000**	**60,000,000**		**-**	**-**	**-**
1162102500 Farm Development - Livestock Breeding research farms.						
1162102501 Farm Development - Livestock Breeding research farms						
2211000 Specialised Materials and Supplies	1,200,000	2,200,000	-	-	-	-
3110500 Construction and Civil Works	11,300,000	30,300,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,500,000	5,100,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,000,000	2,400,000	-	-	-	-
GROSS EXPENDITURE	**20,000,000**	**40,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**20,000,000**	**40,000,000**		**-**	**-**	**-**
1162102500 Farm Development - Livestock Breeding research farms						
NET EXPENDITURE	**20,000,000**	**40,000,000**		**-**	**-**	**-**
1162102600 Refurbishment and Equipping of Regional Milk Analysis Laboratories.						
1162102601 Refurbishment and Equipping of Regional Milk Analysis Laboratories						
2211000 Specialised Materials and Supplies	2,383,548	-	-	-	-	-
3110300 Refurbishment of Buildings	1,500,000	-	-	-	-	-
GROSS EXPENDITURE	**3,883,548**	**-**	-	**-**	**-**	**-**

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**3,883,548**	**-**		**-**	**-**	**-**
1162102600 Refurbishment and Equipping of Regional Milk Analysis Laboratories						
NET EXPENDITURE	**3,883,548**	**-**		**-**	**-**	**-**
1162102700 Bee health Project - Vector Regulatory and Zoological Services.						
1162102701 Bee health Project - Vector Regulatory and Zoological Services						
2210500 Printing , Advertising and Information Supplies and Services	139,803	200,000	-	-	-	-
2210700 Training Expenses	1,898,080	2,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	1,400,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	400,000	-	-	-	-
3110500 Construction and Civil Works	1,247,928	4,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,999,920	12,000,000	-	-	-	-
GROSS EXPENDITURE	**8,285,731**	**20,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**8,285,731**	**20,000,000**		**-**	**-**	**-**
1162102700 Bee health Project - Vector Regulatory and Zoological Services						
NET EXPENDITURE	**8,285,731**	**20,000,000**		**-**	**-**	**-**
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab.						
1162102801 Construct & Refurbish-Foot & Mouth Disease National Reference Lab						
2211000 Specialised Materials and Supplies	1,700,000	25,591,919	-	-	-	-

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	8,832,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	**10,532,000**	**30,591,919**	-	-	-	-
NET EXPENDITURE	**10,532,000**	**30,591,919**		-	-	-
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab						
NET EXPENDITURE	**10,532,000**	**30,591,919**		-	-	-
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs).						
1162102901 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)						
2211000 Specialised Materials and Supplies	5,000,000	10,000,000	-	-	-	-
3110500 Construction and Civil Works	15,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	**20,000,000**	**50,000,000**	-	-	-	-
NET EXPENDITURE	**20,000,000**	**50,000,000**		-	-	-
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)						
NET EXPENDITURE	**20,000,000**	**50,000,000**		-	-	-
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres.						
1162103001 Farm development - Veterinary Diagnostic and Efficacy Trial Centres						
3110500 Construction and Civil Works	19,741,253	38,000,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	**24,741,253**	**38,000,000**	-	-	-	-

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**24,741,253**	**38,000,000**		**-**	**-**	**-**
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres						
NET EXPENDITURE	**24,741,253**	**38,000,000**		**-**	**-**	**-**
1162103100 Construction and refurbishment - Leather Science Institute.						
1162103101 Construction and refurbishment - Leather Science Institute						
2211000 Specialised Materials and Supplies	5,000,000	-	-	-	-	-
3110500 Construction and Civil Works	32,500,000	65,000,000	-	-	-	-
GROSS EXPENDITURE	**37,500,000**	**65,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**37,500,000**	**65,000,000**		**-**	**-**	**-**
1162103100 Construction and refurbishment - Leather Science Institute						
NET EXPENDITURE	**37,500,000**	**65,000,000**		**-**	**-**	**-**
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services.						
1162103201 Bee Bulking Project- Apiculture and emerging Livestock Services						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	1,900,000	-	-	-	-
2210700 Training Expenses	1,900,000	1,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	500,000	-	-	-	-	-
2211200 Fuel Oil and Lubricants	-	1,200,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	900,000	-	-	-	-

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	14,300,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,028,750	700,000	-	-	-	-
GROSS EXPENDITURE	**6,228,750**	**20,000,000**	-	-	-	-
NET EXPENDITURE	**6,228,750**	**20,000,000**		-	-	-
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services						
NET EXPENDITURE	**6,228,750**	**20,000,000**		-	-	-
1162103300 Construction of National Dairy Laboratory Complex.						
1162103301 Construction of National Dairy Laboratory Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	32,500,000	35,000,000	-	-	-	-
GROSS EXPENDITURE	**32,500,000**	**35,000,000**	-	-	-	-
NET EXPENDITURE	**32,500,000**	**35,000,000**		-	-	-
1162103300 Construction of National Dairy Laboratory Complex						
NET EXPENDITURE	**32,500,000**	**35,000,000**		-	-	-
1162103400 National Bee keeping Institute.						
1162103401 National Bee keeping Institute						
2211000 Specialised Materials and Supplies	1,000,000	2,300,000	-	-	-	-
3110200 Construction of Building	435,800	2,100,000	-	-	-	-
3110500 Construction and Civil Works	4,000,000	23,100,000	-	-	-	-

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**5,435,800**	**27,500,000**	-	-	-	-
NET EXPENDITURE	**5,435,800**	**27,500,000**		-	-	-
1162103400 National Bee keeping Institute						
NET EXPENDITURE	**5,435,800**	**27,500,000**		-	-	-
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices.						
1162103501 Construction of Kenya Veterinary Board(KVB) Headquarters offices						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	75,000,000	-	-	-	-
GROSS EXPENDITURE	**70,000,000**	**75,000,000**	-	-	-	-
NET EXPENDITURE	**70,000,000**	**75,000,000**		-	-	-
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices						
NET EXPENDITURE	**70,000,000**	**75,000,000**		-	-	-
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir..						
1162104401 Construction & Refurbishment of Facilities - Livestock Inst. Wajir						
3110500 Construction and Civil Works	50,000,000	28,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	7,000,000	-	-	-	-
GROSS EXPENDITURE	**50,000,000**	**35,000,000**	-	-	-	-
NET EXPENDITURE	**50,000,000**	**35,000,000**		-	-	-
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir						

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**50,000,000**	**35,000,000**		**-**	**-**	**-**
1162104500 Livestock Production 'Big Four' Interventions.						
1162104501 Feedlots, Fodder & Pasture Development						
2210700 Training Expenses	3,870,000	1,320,000	-	-	-	-
2211000 Specialised Materials and Supplies	1,904,760	1,400,000	-	-	-	-
2211200 Fuel Oil and Lubricants	1,075,720	1,080,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	765,000	765,000	-	-	-	-
3110500 Construction and Civil Works	6,828,622	59,435,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,262,500	-	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	3,150,000	-	-	-	-	-
GROSS EXPENDITURE	**20,856,602**	**64,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**20,856,602**	**64,000,000**		**-**	**-**	**-**
1162104502 Commercialization of Indigenous Poultry						
2210700 Training Expenses	2,146,270	1,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	800,000	1,600,000	-	-	-	-
2211200 Fuel Oil and Lubricants	600,000	600,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	425,000	200,000	-	-	-	-
3110500 Construction and Civil Works	12,812,432	34,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,812,000	1,600,000	-	-	-	-

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,750,000	1,000,000	-	-	-	-
GROSS EXPENDITURE	**20,345,702**	**40,000,000**	-	-	-	-
NET EXPENDITURE	**20,345,702**	**40,000,000**		-	-	-
1162104503 Pig Enterprises Development						
2210700 Training Expenses	1,715,650	2,580,000	-	-	-	-
2211000 Specialised Materials and Supplies	960,000	2,600,000	-	-	-	-
2211200 Fuel Oil and Lubricants	480,000	2,200,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	340,000	600,000	-	-	-	-
3110500 Construction and Civil Works	6,949,995	9,800,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,450,000	2,000,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,400,000	1,420,000	-	-	-	-
GROSS EXPENDITURE	**13,295,645**	**21,200,000**	-	-	-	-
NET EXPENDITURE	**13,295,645**	**21,200,000**		-	-	-
1162104504 Rabbit Enterprises Development						
2210700 Training Expenses	800,000	600,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	2,300,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	200,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	150,000	-	-	-	-
3110500 Construction and Civil Works	725,000	24,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	725,000	1,750,000	-	-	-	-

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	700,000	2,000,000	-	-	-	-
GROSS EXPENDITURE	**3,150,000**	**31,000,000**	-	-	-	-
NET EXPENDITURE	**3,150,000**	**31,000,000**		-	-	-
1162104500 Livestock Production 'Big Four' Interventions						
NET EXPENDITURE	**57,647,949**	**156,200,000**		-	-	-
1162104600 Development of Leather Industrial Park - Kenanie.						
1162104601 Development of Leather Industrial Park - Kenanie						
2630200 Capital Grants to Government Agencies and other Levels of Government	118,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	**118,000,000**	**100,000,000**	-	-	-	-
NET EXPENDITURE	**118,000,000**	**100,000,000**		-	-	-
1162104600 Development of Leather Industrial Park - Kenanie						
NET EXPENDITURE	**118,000,000**	**100,000,000**		-	-	-
1162104700 Kenya Livestock Commercialization Programme (KeLCoP).						
1162104701 Kenya Livestock Commercialization Programme (KeLCoP)						
2110200 Basic Wages - Temporary Employees	200,000	48,720,000	-	-	-	48,720,000
2210100 Utilities Supplies and Services	500,000	2,700,000	-	-	-	1,740,000
2210200 Communication, Supplies and Services	800,000	3,680,000	-	-	-	1,880,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,592,200	39,679,000	-	4,000,000	-	33,479,000

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,200,000	-	-	-	2,200,000
2210500 Printing , Advertising and Information Supplies and Services	800,000	5,420,000	-	-	-	5,300,000
2210600 Rentals of Produced Assets	-	600,000	-	-	-	600,000
2210700 Training Expenses	3,886,200	42,500,000	-	11,500,000	-	31,000,000
2210800 Hospitality Supplies and Services	775,000	10,410,700	-	1,500,000	-	7,710,700
2211000 Specialised Materials and Supplies	-	2,000,000	-	-	-	2,000,000
2211100 Office and General Supplies and Services	1,600,000	10,193,000	-	-	-	5,693,000
2211200 Fuel Oil and Lubricants	700,000	9,490,550	-	-	-	8,090,550
2211300 Other Operating Expenses	4,500,000	104,382,630	-	30,000,000	7,148,910	66,333,720
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	11,354,120	-	-	-	10,154,120
2220200 Routine Maintenance - Other Assets	550,000	5,700,000	-	-	-	-
2710100 Government Pension and Retirement Benefits	-	23,628,900	-	-	-	-
3110200 Construction of Building	-	2,000,000	-	-	-	2,000,000
3110300 Refurbishment of Buildings	-	3,000,000	-	-	-	3,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	95,460,000	-	-	95,460,000	-
3111000 Purchase of Office Furniture and General Equipment	-	16,681,100	-	-	-	10,290,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	15,200,000	-	8,000,000	-	7,200,000
GROSS EXPENDITURE	**25,503,400**	**455,000,000**	-	**55,000,000**	**102,608,910**	**247,391,090**
Appropriations in Aid	-	102,608,910		-		-
5120200 Foreign Borrowing - Direct Payments	-	102,608,910		-		-

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**25,503,400**	**352,391,090**		**55,000,000**	**-**	**247,391,090**
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)						
NET EXPENDITURE	**25,503,400**	**352,391,090**		**55,000,000**	**-**	**247,391,090**
1162104800 Towards Ending Drought Emergencies in Kenya (TWENDE).						
1162104801 Towards Ending Drought Emergencies in Kenya (TWENDE)						
2110200 Basic Wages - Temporary Employees	-	7,140,000	-	4,740,000	-	-
2210100 Utilities Supplies and Services	-	900,000	-	900,000	-	-
2210200 Communication, Supplies and Services	500,000	2,190,000	-	1,100,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,180,000	15,378,800	-	7,239,400	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,200,000	-	4,200,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	500,000	1,100,000	-	1,100,000	-	-
2210700 Training Expenses	12,800,000	8,487,200	-	5,643,600	-	-
2210800 Hospitality Supplies and Services	4,750,000	11,400,000	-	7,300,000	-	-
2211000 Specialised Materials and Supplies	-	5,000,000	-	3,200,000	-	-
2211100 Office and General Supplies and Services	820,000	5,310,000	-	3,410,000	-	-
2211200 Fuel Oil and Lubricants	850,000	5,000,000	-	2,800,000	-	-
2211300 Other Operating Expenses	-	35,200,000	-	22,400,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	2,000,000	-	1,500,000	-	-
2220200 Routine Maintenance - Other Assets	-	1,700,000	-	1,020,000	-	-

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	-	10,100,000	-	3,000,000	-	-
3110500 Construction and Civil Works	-	30,494,000	-	11,647,000	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	21,000,000	-	10,400,000	-	-
3111000 Purchase of Office Furniture and General Equipment	-	3,600,000	-	3,600,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,000,000	-	3,000,000	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	4,800,000	-	1,800,000	-	-
GROSS EXPENDITURE	**30,000,000**	**178,000,000**	-	**100,000,000**	**-**	**-**
NET EXPENDITURE	**30,000,000**	**178,000,000**		**100,000,000**	**-**	**-**
1162104800 Towards Ending Drought Emergencies in Kenya (TWENDE)						
NET EXPENDITURE	**30,000,000**	**178,000,000**		**100,000,000**	**-**	**-**
1162105000 Establishment of Livestock Export Zone - Lamu.						
1162105001 Establishment of Livestock Export Zone - Lamu						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	12,000,000	-	-	-	-
2210600 Rentals of Produced Assets	-	5,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	15,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	5,000,000	-	-	-	-
2211300 Other Operating Expenses	-	163,000,000	-	-	-	-
3110500 Construction and Civil Works	-	2,666,000,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	12,000,000	-	-	-	-

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	122,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**3,000,000,000**	-	-	-	-
NET EXPENDITURE	**-**	**3,000,000,000**		**-**	**-**	**-**
1162105000 Establishment of Livestock Export Zone - Lamu						
NET EXPENDITURE	**-**	**3,000,000,000**		**-**	**-**	**-**
TOTAL FOR VOTE D1162 State Department for Livestock.	**1,636,123,115**	**5,418,467,816**	**-**	**155,000,000**	**232,608,910**	**705,491,090**

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

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Fisheries, Aquaculture and the Blue Economy, for capital expenditure.

(KShs 10,646,200,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1166100100 Development Of Fish Quality Laboratories	2,386,100	16,000,000	-	16,000,000	-	-
1166100400 Aquaculture Technology development and innovation transfers	165,000,000	190,000,000	-	190,000,000	260,700,000	-
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre	16,906,751	15,000,000	-	15,000,000	20,000,000	87,000,000
1166101300 Aquaculture Business Development Project (ABDP)	1,280,794,468	3,222,000,000	90,000,000	3,132,000,000	2,385,000,000	1,878,000,000
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project	660,000,000	3,403,000,000	-	3,403,000,000	2,915,600,000	3,130,400,000
1166101500 Coastal Fisheries Infrastructure Development	23,908,107	180,000,000	-	180,000,000	516,400,000	603,000,000
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria	64,538,636	326,572,580	-	326,572,580	386,000,000	-
1166101700 Development of Blue Economy Initiatives	107,586,540	195,327,420	-	195,327,420	-	-
1166101800 Exploitation of Living Resources under the Blue Economy	475,953,866	338,300,000	-	338,300,000	1,440,000,000	1,099,600,000
1166102400 Lamu Fish Processing Plant	-	1,000,000,000	-	1,000,000,000	-	-
1166102500 Liwatoni Ultra-Modern Fish Hub	-	1,800,000,000	-	1,800,000,000	-	-

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

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Fisheries, Aquaculture and the Blue Economy, for capital expenditure.

(KShs 10,646,200,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1166001700 Establishment of Fisheries Regional Offices	-	50,000,000	-	50,000,000	50,000,000	50,000,000
TOTAL FOR VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy	**2,797,074,468**	**10,736,200,000**	**90,000,000**	**10,646,200,000**	**7,973,700,000**	**6,848,000,000**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1166100100 Development Of Fish Quality Laboratories.				
1166100103 Fish Quality Laboratory in Nairobi				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,386,100	-	-	-
GROSS EXPENDITURE	**2,386,100**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**2,386,100**	**-**	**-**	**-**
1166100104 Fish Quality Laboratory in Kisumu				
2211000 Specialised Materials and Supplies	-	16,000,000	-	-
GROSS EXPENDITURE	**-**	**16,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**16,000,000**	**-**	**-**
1166100100 Development Of Fish Quality Laboratories				
NET EXPENDITURE Head ... KShs.	**2,386,100**	**16,000,000**	**-**	**-**
1166100400 Aquaculture Technology development and innovation transfers.				
1166100401 Aquaculture Technology development and innovation transfers				
2210700 Training Expenses	12,500,000	12,000,000	40,700,000	-
2211000 Specialised Materials and Supplies	44,000,000	45,000,000	70,000,000	-
3110500 Construction and Civil Works	50,125,000	50,000,000	50,000,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	17,500,000	15,000,000	50,000,000	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	31,000,000	26,500,000	40,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,375,000	1,500,000	10,000,000	-
3130100 Acquisition of Land	8,500,000	-	-	-
GROSS EXPENDITURE	**165,000,000**	**150,000,000**	**260,700,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**165,000,000**	**150,000,000**	**260,700,000**	**-**
1166100402 Aquaponics Technology Transfers				
2211000 Specialised Materials and Supplies	-	40,000,000	-	-
GROSS EXPENDITURE	**-**	**40,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**40,000,000**	**-**	**-**
1166100400 Aquaculture Technology development and innovation transfers				
NET EXPENDITURE Head ... KShs.	**165,000,000**	**190,000,000**	**260,700,000**	**-**
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre.				
1166100801 Construction of Fisheries Monitoring Control and Surveillance Centre				
2210200 Communication, Supplies and Services	13,642,239	10,000,000	15,000,000	80,000,000
3110200 Construction of Building	3,264,512	5,000,000	5,000,000	7,000,000
GROSS EXPENDITURE	**16,906,751**	**15,000,000**	**20,000,000**	**87,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**16,906,751**	**15,000,000**	**20,000,000**	**87,000,000**
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre				
NET EXPENDITURE Head ... KShs.	**16,906,751**	**15,000,000**	**20,000,000**	**87,000,000**
1166101300 Aquaculture Business Development Project (ABDP).				
1166101301 Aquaculture Business Development Project (ABDP)				

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	1,379,794,468	3,222,000,000	2,385,000,000	1,878,000,000
GROSS EXPENDITURE	**1,379,794,468**	**3,222,000,000**	**2,385,000,000**	**1,878,000,000**
Appropriations in Aid	99,000,000	90,000,000	55,000,000	75,000,000
5120200 Foreign Borrowing - Direct Payments	99,000,000	90,000,000	55,000,000	75,000,000
NET EXPENDITURE Sub-Head .... KShs.	**1,280,794,468**	**3,132,000,000**	**2,330,000,000**	**1,803,000,000**
1166101300 Aquaculture Business Development Project (ABDP)				
NET EXPENDITURE Head ... KShs.	**1,280,794,468**	**3,132,000,000**	**2,330,000,000**	**1,803,000,000**
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project.				
1166101401 Kenya Marine Fisheries & Socio-Economic Development Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	660,000,000	3,403,000,000	2,915,600,000	3,130,400,000
GROSS EXPENDITURE	**660,000,000**	**3,403,000,000**	**2,915,600,000**	**3,130,400,000**
NET EXPENDITURE Sub-Head .... KShs.	**660,000,000**	**3,403,000,000**	**2,915,600,000**	**3,130,400,000**
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project				
NET EXPENDITURE Head ... KShs.	**660,000,000**	**3,403,000,000**	**2,915,600,000**	**3,130,400,000**
1166101500 Coastal Fisheries Infrastructure Development.				
1166101502 Construction of Shimoni Mariculture Center				
3110200 Construction of Building	23,140,000	126,000,000	510,400,000	600,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	3,000,000	6,000,000	3,000,000
GROSS EXPENDITURE	**23,140,000**	**129,000,000**	**516,400,000**	**603,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**23,140,000**	**129,000,000**	**516,400,000**	**603,000,000**
1166101503 Construction of Fish Market in Mombasa				
3110200 Construction of Building	613,107	25,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	500,000	-	-
GROSS EXPENDITURE	**613,107**	**25,500,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**613,107**	**25,500,000**	**-**	**-**
1166101504 Construction of Fish Market in Malindi				
3110200 Construction of Building	155,000	25,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	500,000	-	-
GROSS EXPENDITURE	**155,000**	**25,500,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**155,000**	**25,500,000**	**-**	**-**
1166101500 Coastal Fisheries Infrastructure Development				
NET EXPENDITURE Head ... KShs.	**23,908,107**	**180,000,000**	**516,400,000**	**603,000,000**
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria.				
1166101602 Fish Landing Sites in Sori				
3110500 Construction and Civil Works	12,500,000	71,000,000	74,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,097,100	500,000	-	-
GROSS EXPENDITURE	**13,597,100**	**71,500,000**	**74,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**13,597,100**	**71,500,000**	**74,000,000**	**-**
1166101603 Fish Landing Sites in Nyandhiwa				

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	22,000,000	60,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,986,506	1,620,000	2,000,000	-
GROSS EXPENDITURE	**1,986,506**	**23,620,000**	**62,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**1,986,506**	**23,620,000**	**62,000,000**	**-**
1166101604 Fish Landing Sites in Mulukhoba				
3110500 Construction and Civil Works	12,960,000	57,000,000	53,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,173,825	2,200,000	2,000,000	-
GROSS EXPENDITURE	**15,133,825**	**59,200,000**	**55,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**15,133,825**	**59,200,000**	**55,000,000**	**-**
1166101605 Fish Landing Sites in Wichlum				
3110500 Construction and Civil Works	-	31,000,000	55,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,108,045	3,252,580	5,000,000	-
GROSS EXPENDITURE	**2,108,045**	**34,252,580**	**60,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**2,108,045**	**34,252,580**	**60,000,000**	**-**
1166101606 Fish Landing Sites in Lwanda K'Otieno				
3110500 Construction and Civil Works	13,700,000	67,000,000	60,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,036,000	3,000,000	5,000,000	-
GROSS EXPENDITURE	**15,736,000**	**70,000,000**	**65,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**15,736,000**	**70,000,000**	**65,000,000**	**-**
1166101607 Fish Landing Sites in Ogal				
3110500 Construction and Civil Works	13,800,000	64,000,000	66,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,177,160	4,000,000	4,000,000	-
GROSS EXPENDITURE	**15,977,160**	**68,000,000**	**70,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**15,977,160**	**68,000,000**	**70,000,000**	**-**
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria				
NET EXPENDITURE Head ... KShs.	**64,538,636**	**326,572,580**	**386,000,000**	**-**
1166101700 Development of Blue Economy Initiatives.				
1166101701 Fish Landing Site, Vanga				
3110500 Construction and Civil Works	10,000,000	13,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	18,259,650	15,327,420	-	-
GROSS EXPENDITURE	**28,259,650**	**33,327,420**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**28,259,650**	**33,327,420**	**-**	**-**
1166101702 Fish Landing Site, Kibuyuni				
3110500 Construction and Civil Works	10,000,000	35,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,728,000	2,500,000	-	-
GROSS EXPENDITURE	**18,728,000**	**42,500,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**18,728,000**	**42,500,000**	**-**	**-**
1166101703 Fish Landing Site, Gazi				
3110500 Construction and Civil Works	10,000,000	27,000,000	-	-

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	4,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,307,390	2,500,000	-	-
GROSS EXPENDITURE	**20,307,390**	**33,500,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**20,307,390**	**33,500,000**	**-**	**-**
1166101704 Fish Landing Site, Ngomeni				
3110500 Construction and Civil Works	10,000,000	30,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	6,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,431,972	2,500,000	-	-
GROSS EXPENDITURE	**20,431,972**	**38,500,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**20,431,972**	**38,500,000**	**-**	**-**
1166101705 Fish Landing Site, Kichwa cha Kati				
3110500 Construction and Civil Works	10,000,000	40,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,696,016	5,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,163,512	2,500,000	-	-
GROSS EXPENDITURE	**19,859,528**	**47,500,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**19,859,528**	**47,500,000**	**-**	**-**
1166101700 Development of Blue Economy Initiatives				
NET EXPENDITURE Head ... KShs.	**107,586,540**	**195,327,420**	**-**	**-**
1166101800 Exploitation of Living Resources under the Blue Economy.				
1166101801 Construction of Fish Port (Liwatoni)				
3110500 Construction and Civil Works	160,000,000	195,000,000	250,000,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	45,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,010,261	6,500,000	5,000,000	-
GROSS EXPENDITURE	**166,010,261**	**201,500,000**	**300,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**166,010,261**	**201,500,000**	**300,000,000**	**-**
1166101802 Marine Fish Stock Assessment				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	219,108,400	-	-	-
GROSS EXPENDITURE	**219,108,400**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**219,108,400**	**-**	**-**	**-**
1166101803 Blue Economy Capacity Building				
2210700 Training Expenses	3,050,000	70,000,000	515,000,000	360,000,000
2211000 Specialised Materials and Supplies	-	44,800,000	305,000,000	240,000,000
2211300 Other Operating Expenses	-	10,000,000	114,000,000	99,600,000
3110700 Purchase of Vehicles and Other Transport Equipment	87,785,205	12,000,000	206,000,000	400,000,000
GROSS EXPENDITURE	**90,835,205**	**136,800,000**	**1,140,000,000**	**1,099,600,000**
NET EXPENDITURE Sub-Head .... KShs.	**90,835,205**	**136,800,000**	**1,140,000,000**	**1,099,600,000**
1166101800 Exploitation of Living Resources under the Blue Economy				
NET EXPENDITURE Head ... KShs.	**475,953,866**	**338,300,000**	**1,440,000,000**	**1,099,600,000**
1166102400 Lamu Fish Processing Plant.				
1166102401 Lamu Fish Processing Plant				

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	1,000,000,000	-	-
GROSS EXPENDITURE	**-**	**1,000,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**1,000,000,000**	**-**	**-**
1166102400 Lamu Fish Processing Plant				
NET EXPENDITURE Head ... KShs.	**-**	**1,000,000,000**	**-**	**-**
1166102500 Liwatoni Ultra-Modern Fish Hub.				
1166102501 Liwatoni Ultra-Modern Fish Hub				
3110500 Construction and Civil Works	-	1,800,000,000	-	-
GROSS EXPENDITURE	**-**	**1,800,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**1,800,000,000**	**-**	**-**
1166102500 Liwatoni Ultra-Modern Fish Hub				
NET EXPENDITURE Head ... KShs.	**-**	**1,800,000,000**	**-**	**-**
1166001700 Establishment of Fisheries Regional Offices.				
1166102601 Mombasa Regional Office				
2210100 Utilities Supplies and Services	-	725,000	725,000	725,000
2210200 Communication, Supplies and Services	-	69,000	69,000	69,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	284,000	284,000	284,000
2210800 Hospitality Supplies and Services	-	50,000	50,000	50,000
2211000 Specialised Materials and Supplies	-	12,200,000	12,200,000	12,200,000
2211100 Office and General Supplies and Services	-	180,000	180,000	180,000
2211200 Fuel Oil and Lubricants	-	200,000	200,000	200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	275,000	275,000	275,000
GROSS EXPENDITURE	**-**	**13,983,000**	**13,983,000**	**13,983,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**13,983,000**	**13,983,000**	**13,983,000**
1166102602 Kisumu Regional Office				
2210100 Utilities Supplies and Services	-	540,000	540,000	540,000
2210200 Communication, Supplies and Services	-	59,000	59,000	59,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	274,000	274,000	274,000
2210800 Hospitality Supplies and Services	-	55,000	55,000	55,000
2211000 Specialised Materials and Supplies	-	12,200,000	12,200,000	12,200,000
2211100 Office and General Supplies and Services	-	202,000	202,000	202,000
2211200 Fuel Oil and Lubricants	-	220,000	220,000	220,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	325,000	325,000	325,000
GROSS EXPENDITURE	**-**	**13,875,000**	**13,875,000**	**13,875,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**13,875,000**	**13,875,000**	**13,875,000**
1166102603 Sagana Regional Office				
2210100 Utilities Supplies and Services	-	635,000	635,000	635,000
2210200 Communication, Supplies and Services	-	70,000	70,000	70,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	230,000	230,000	230,000
2210800 Hospitality Supplies and Services	-	45,000	45,000	45,000

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

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	12,200,000	12,200,000	12,200,000
2211100 Office and General Supplies and Services	-	170,000	170,000	170,000
2211200 Fuel Oil and Lubricants	-	175,000	175,000	175,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	250,000	250,000	250,000
GROSS EXPENDITURE	**-**	**13,775,000**	**13,775,000**	**13,775,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**13,775,000**	**13,775,000**	**13,775,000**
1166102604 Turkana Regional Offices				
2210100 Utilities Supplies and Services	-	350,000	350,000	350,000
2210200 Communication, Supplies and Services	-	52,000	52,000	52,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	212,000	212,000	212,000
2210800 Hospitality Supplies and Services	-	50,000	50,000	50,000
2211000 Specialised Materials and Supplies	-	7,200,000	7,200,000	7,200,000
2211100 Office and General Supplies and Services	-	148,000	148,000	148,000
2211200 Fuel Oil and Lubricants	-	155,000	155,000	155,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	200,000	200,000	200,000
GROSS EXPENDITURE	**-**	**8,367,000**	**8,367,000**	**8,367,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**8,367,000**	**8,367,000**	**8,367,000**
1166001700 Establishment of Fisheries Regional Offices				
NET EXPENDITURE Head ... KShs.	**-**	**50,000,000**	**50,000,000**	**50,000,000**
TOTAL NET EXPENDITURE FOR VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy Kshs.	**2,797,074,468**	**10,646,200,000**	**7,918,700,000**	**6,773,000,000**

VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1166100100 Development Of Fish Quality Laboratories.						
1166100103 Fish Quality Laboratory in Nairobi						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,386,100	-	-	-	-	-
GROSS EXPENDITURE	**2,386,100**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**2,386,100**	**-**		**-**	**-**	**-**
1166100104 Fish Quality Laboratory in Kisumu						
2211000 Specialised Materials and Supplies	-	16,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**16,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**16,000,000**		**-**	**-**	**-**
1166100100 Development Of Fish Quality Laboratories						
NET EXPENDITURE	**2,386,100**	**16,000,000**		**-**	**-**	**-**
1166100400 Aquaculture Technology development and innovation transfers.						
1166100401 Aquaculture Technology development and innovation transfers						
2210700 Training Expenses	12,500,000	12,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	44,000,000	45,000,000	-	-	-	-
3110500 Construction and Civil Works	50,125,000	50,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	17,500,000	15,000,000	-	-	-	-

VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	31,000,000	26,500,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,375,000	1,500,000	-	-	-	-
3130100 Acquisition of Land	8,500,000	-	-	-	-	-
GROSS EXPENDITURE	**165,000,000**	**150,000,000**	-	-	-	-
NET EXPENDITURE	**165,000,000**	**150,000,000**		-	-	-
1166100402 Aquaponics Technology Transfers						
2211000 Specialised Materials and Supplies	-	40,000,000	-	-	-	-
GROSS EXPENDITURE	-	**40,000,000**	-	-	-	-
NET EXPENDITURE	-	**40,000,000**		-	-	-
1166100400 Aquaculture Technology development and innovation transfers						
NET EXPENDITURE	**165,000,000**	**190,000,000**		-	-	-
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre.						
1166100801 Construction of Fisheries Monitoring Control and Surveillance Centre						
2210200 Communication, Supplies and Services	13,642,239	10,000,000	-	-	-	-
3110200 Construction of Building	3,264,512	5,000,000	-	-	-	-
GROSS EXPENDITURE	**16,906,751**	**15,000,000**	-	-	-	-
NET EXPENDITURE	**16,906,751**	**15,000,000**		-	-	-
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre						
NET EXPENDITURE	**16,906,751**	**15,000,000**		-	-	-

VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1166101300 Aquaculture Business Development Project (ABDP).						
1166101301 Aquaculture Business Development Project (ABDP)						
2640500 Other Capital Grants and Transfers	1,379,794,468	3,222,000,000	-	-	90,000,000	2,595,000,000
GROSS EXPENDITURE	**1,379,794,468**	**3,222,000,000**	-	**-**	**90,000,000**	**2,595,000,000**
Appropriations in Aid	99,000,000	90,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	99,000,000	90,000,000		-		-
NET EXPENDITURE	**1,280,794,468**	**3,132,000,000**		**-**	**-**	**2,595,000,000**
1166101300 Aquaculture Business Development Project (ABDP)						
NET EXPENDITURE	**1,280,794,468**	**3,132,000,000**		**-**	**-**	**2,595,000,000**
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project.						
1166101401 Kenya Marine Fisheries & Socio-Economic Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	660,000,000	3,403,000,000	-	-	-	3,336,000,000
GROSS EXPENDITURE	**660,000,000**	**3,403,000,000**	-	**-**	**-**	**3,336,000,000**
NET EXPENDITURE	**660,000,000**	**3,403,000,000**		**-**	**-**	**3,336,000,000**
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project						
NET EXPENDITURE	**660,000,000**	**3,403,000,000**		**-**	**-**	**3,336,000,000**
1166101500 Coastal Fisheries Infrastructure Development.						

VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1166101502 Construction of Shimoni Mariculture Center						
3110200 Construction of Building	23,140,000	126,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	3,000,000	-	-	-	-
GROSS EXPENDITURE	**23,140,000**	**129,000,000**	-	-	-	-
NET EXPENDITURE	**23,140,000**	**129,000,000**		-	-	-
1166101503 Construction of Fish Market in Mombasa						
3110200 Construction of Building	613,107	25,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	500,000	-	-	-	-
GROSS EXPENDITURE	**613,107**	**25,500,000**	-	-	-	-
NET EXPENDITURE	**613,107**	**25,500,000**		-	-	-
1166101504 Construction of Fish Market in Malindi						
3110200 Construction of Building	155,000	25,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	500,000	-	-	-	-
GROSS EXPENDITURE	**155,000**	**25,500,000**	-	-	-	-
NET EXPENDITURE	**155,000**	**25,500,000**		-	-	-
1166101500 Coastal Fisheries Infrastructure Development						
NET EXPENDITURE	**23,908,107**	**180,000,000**		-	-	-
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria.						
1166101602 Fish Landing Sites in Sori						

VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	12,500,000	71,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,097,100	500,000	-	-	-	-
GROSS EXPENDITURE	**13,597,100**	**71,500,000**	-	-	-	-
NET EXPENDITURE	**13,597,100**	**71,500,000**		-	-	-
1166101603 Fish Landing Sites in Nyandhiwa						
3110500 Construction and Civil Works	-	22,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,986,506	1,620,000	-	-	-	-
GROSS EXPENDITURE	**1,986,506**	**23,620,000**	-	-	-	-
NET EXPENDITURE	**1,986,506**	**23,620,000**		-	-	-
1166101604 Fish Landing Sites in Mulukhoba						
3110500 Construction and Civil Works	12,960,000	57,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,173,825	2,200,000	-	-	-	-
GROSS EXPENDITURE	**15,133,825**	**59,200,000**	-	-	-	-
NET EXPENDITURE	**15,133,825**	**59,200,000**		-	-	-
1166101605 Fish Landing Sites in Wichlum						
3110500 Construction and Civil Works	-	31,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,108,045	3,252,580	-	-	-	-
GROSS EXPENDITURE	**2,108,045**	**34,252,580**	-	-	-	-
NET EXPENDITURE	**2,108,045**	**34,252,580**		-	-	-
1166101606 Fish Landing Sites in Lwanda K'Otieno						

VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	13,700,000	67,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,036,000	3,000,000	-	-	-	-
GROSS EXPENDITURE	**15,736,000**	**70,000,000**	-	-	-	-
NET EXPENDITURE	**15,736,000**	**70,000,000**		-	-	-
1166101607 Fish Landing Sites in Ogal						
3110500 Construction and Civil Works	13,800,000	64,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,177,160	4,000,000	-	-	-	-
GROSS EXPENDITURE	**15,977,160**	**68,000,000**	-	-	-	-
NET EXPENDITURE	**15,977,160**	**68,000,000**		-	-	-
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria						
NET EXPENDITURE	**64,538,636**	**326,572,580**		-	-	-
1166101700 Development of Blue Economy Initiatives.						
1166101701 Fish Landing Site, Vanga						
3110500 Construction and Civil Works	10,000,000	13,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	18,259,650	15,327,420	-	-	-	-
GROSS EXPENDITURE	**28,259,650**	**33,327,420**	-	-	-	-
NET EXPENDITURE	**28,259,650**	**33,327,420**		-	-	-
1166101702 Fish Landing Site, Kibuyuni						

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	10,000,000	35,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,728,000	2,500,000	-	-	-	-
GROSS EXPENDITURE	**18,728,000**	**42,500,000**	-	-	-	-
NET EXPENDITURE	**18,728,000**	**42,500,000**		-	-	-
1166101703 Fish Landing Site, Gazi						
3110500 Construction and Civil Works	10,000,000	27,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	4,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,307,390	2,500,000	-	-	-	-
GROSS EXPENDITURE	**20,307,390**	**33,500,000**	-	-	-	-
NET EXPENDITURE	**20,307,390**	**33,500,000**		-	-	-
1166101704 Fish Landing Site, Ngomeni						
3110500 Construction and Civil Works	10,000,000	30,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	6,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,431,972	2,500,000	-	-	-	-
GROSS EXPENDITURE	**20,431,972**	**38,500,000**	-	-	-	-
NET EXPENDITURE	**20,431,972**	**38,500,000**		-	-	-
1166101705 Fish Landing Site, Kichwa cha Kati						
3110500 Construction and Civil Works	10,000,000	40,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,696,016	5,000,000	-	-	-	-

VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,163,512	2,500,000	-	-	-	-
GROSS EXPENDITURE	**19,859,528**	**47,500,000**	-	-	-	-
NET EXPENDITURE	**19,859,528**	**47,500,000**		-	-	-
1166101700 Development of Blue Economy Initiatives						
NET EXPENDITURE	**107,586,540**	**195,327,420**		-	-	-
1166101800 Exploitation of Living Resources under the Blue Economy.						
1166101801 Construction of Fish Port (Liwatoni)						
3110500 Construction and Civil Works	160,000,000	195,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,010,261	6,500,000	-	-	-	-
GROSS EXPENDITURE	**166,010,261**	**201,500,000**	-	-	-	-
NET EXPENDITURE	**166,010,261**	**201,500,000**		-	-	-
1166101802 Marine Fish Stock Assessment						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	219,108,400	-	-	-	-	-
GROSS EXPENDITURE	**219,108,400**	-	-	-	-	-
NET EXPENDITURE	**219,108,400**	-		-	-	-
1166101803 Blue Economy Capacity Building						
2210700 Training Expenses	3,050,000	70,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	44,800,000	-	-	-	-
2211300 Other Operating Expenses	-	10,000,000	-	-	-	-

VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	87,785,205	12,000,000	-	-	-	-
GROSS EXPENDITURE	**90,835,205**	**136,800,000**	-	-	-	-
NET EXPENDITURE	**90,835,205**	**136,800,000**		-	-	-
1166101800 Exploitation of Living Resources under the Blue Economy						
NET EXPENDITURE	**475,953,866**	**338,300,000**		-	-	-
1166102400 Lamu Fish Processing Plant.						
1166102401 Lamu Fish Processing Plant						
3110500 Construction and Civil Works	-	1,000,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**1,000,000,000**	-	-	-	-
NET EXPENDITURE	**-**	**1,000,000,000**		-	-	-
1166102400 Lamu Fish Processing Plant						
NET EXPENDITURE	**-**	**1,000,000,000**		-	-	-
1166102500 Liwatoni Ultra-Modern Fish Hub.						
1166102501 Liwatoni Ultra-Modern Fish Hub						
3110500 Construction and Civil Works	-	1,800,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**1,800,000,000**	-	-	-	-
NET EXPENDITURE	**-**	**1,800,000,000**		-	-	-
1166102500 Liwatoni Ultra-Modern Fish Hub						

VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**-**	**1,800,000,000**		**-**	**-**	**-**
1166001700 Establishment of Fisheries Regional Offices.						
1166102601 Mombasa Regional Office						
2210100 Utilities Supplies and Services	-	725,000	-	-	-	-
2210200 Communication, Supplies and Services	-	69,000	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	284,000	-	-	-	-
2210800 Hospitality Supplies and Services	-	50,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	12,200,000	-	-	-	-
2211100 Office and General Supplies and Services	-	180,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	200,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	275,000	-	-	-	-
GROSS EXPENDITURE	**-**	**13,983,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**13,983,000**		**-**	**-**	**-**
1166102602 Kisumu Regional Office						
2210100 Utilities Supplies and Services	-	540,000	-	-	-	-
2210200 Communication, Supplies and Services	-	59,000	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	274,000	-	-	-	-
2210800 Hospitality Supplies and Services	-	55,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	12,200,000	-	-	-	-

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	202,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	220,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	325,000	-	-	-	-
GROSS EXPENDITURE	**-**	**13,875,000**	-	-	-	-
NET EXPENDITURE	**-**	**13,875,000**		**-**	**-**	**-**
1166102603 Sagana Regional Office						
2210100 Utilities Supplies and Services	-	635,000	-	-	-	-
2210200 Communication, Supplies and Services	-	70,000	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	230,000	-	-	-	-
2210800 Hospitality Supplies and Services	-	45,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	12,200,000	-	-	-	-
2211100 Office and General Supplies and Services	-	170,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	175,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	250,000	-	-	-	-
GROSS EXPENDITURE	**-**	**13,775,000**	-	-	-	-
NET EXPENDITURE	**-**	**13,775,000**		**-**	**-**	**-**
1166102604 Turkana Regional Offices						
2210100 Utilities Supplies and Services	-	350,000	-	-	-	-
2210200 Communication, Supplies and Services	-	52,000	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	212,000	-	-	-	-

VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	50,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	7,200,000	-	-	-	-
2211100 Office and General Supplies and Services	-	148,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	155,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	200,000	-	-	-	-
GROSS EXPENDITURE	**-**	**8,367,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**8,367,000**		**-**	**-**	**-**
1166001700 Establishment of Fisheries Regional Offices						
NET EXPENDITURE	**-**	**50,000,000**		**-**	**-**	**-**
TOTAL FOR VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy	**2,797,074,468**	**10,646,200,000**	**-**	**-**	**90,000,000**	**5,931,000,000**

VOTE D1169 State Department for Crop Development & Agricultural Research

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Crop Development and Agricultural Research, for capital expenditure.

(KShs 27,720,244,532)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1169102100 Sugar Reforms Support Project	-	70,000,000	-	70,000,000	120,000,000	250,000,000
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A	110,800,875	1,163,000,000	960,000,000	203,000,000	256,850,002	-
1169102900 Kenya Cereal Enhancement Programme (KCEP)	1,830,000,000	2,764,875,455	345,455,455	2,419,420,000	2,434,000,000	1,716,000,000
1169103100 Crop Insurance	66,460,450	280,573,666	-	280,573,666	328,209,191	370,000,000
1169103200 Development of Mau Buffer Tea Zone	142,000,000	50,000,000	-	50,000,000	120,000,000	120,000,000
1169103400 Aflatoxin Management	23,309,550	60,000,000	-	60,000,000	102,000,000	102,000,000
1169103500 Pyrethrum Industry Recovery	130,000,000	75,000,000	-	75,000,000	129,000,000	148,000,000
1169103600 Development of Agriculture Technology Innovation centres	28,890,000	250,000,000	-	250,000,000	85,500,000	90,000,000
1169103700 Strengthening Mechanization	8,009,304	60,000,000	-	60,000,000	60,000,000	85,400,000
1169103800 Youth and Women Empowerment in Modern Agriculture Project	28,183,413	42,007,333	-	42,007,333	62,007,333	62,007,333
1169103900 Food Security and Crop Diversification Project	538,751,029	620,000,000	-	620,000,000	705,000,000	795,000,003

VOTE D1169 State Department for Crop Development & Agricultural Research

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Crop Development and Agricultural Research, for capital expenditure.

(KShs 27,720,244,532)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1169104000 Construction of Headquarters and Satellite Campuses for KSA	-	130,000,000	-	130,000,000	100,000,000	100,000,000
1169104100 Construction of Educational Complex at Bukura Agricultural College	80,000,000	60,000,000	-	60,000,000	60,000,000	60,000,000
1169104200 Construction of Tea Research and Development Factory	-	23,000,000	-	23,000,000	169,000,000	170,000,000
1169104500 Science & Technology Research Programme Support (SATREPS)	6,000,000	50,000,000	45,000,000	5,000,000	199,000,000	199,000,000
1169104700 Capacity Building Project for Enhancement of Rice Production (CADREP)	5,700,000	71,600,000	60,000,000	11,600,000	110,350,000	100,600,000
1169105000 Smallholder Horticulture Empowerment Project (SHEP Plus)	3,249,873	145,000,000	120,000,000	25,000,000	260,000,000	240,000,000
1169105100 Small Scale Irrigation and Value Addition Project	195,071,051	1,485,000,000	1,231,000,000	254,000,000	1,379,999,997	1,003,999,996
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)	10,792,971,369	8,969,000,000	-	8,969,000,000	2,742,000,000	-
1169105400 Construction of Residual Laboratory at PCPB	26,321,436	76,000,000	-	76,000,000	-	-
1169106000 Mechanization of Agricultural Development Project	80,000,000	50,000,000	-	50,000,000	100,000,000	110,000,000
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)	5,286,983,337	7,058,784,125	-	7,058,784,125	3,697,190,810	-
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)	958,093,000	1,525,458,744	-	1,525,458,744	350,374,586	742,374,586

VOTE D1169 State Department for Crop Development & Agricultural Research

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Crop Development and Agricultural Research, for capital expenditure.

(KShs 27,720,244,532)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1169106500 Fall Army Worm Mitigation	194,079,294	150,000,000	-	150,000,000	340,000,000	370,000,000
1169106600 Cotton Industry Revitalization Project	75,000,000	75,000,000	-	75,000,000	100,000,000	263,000,000
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC)	78,262,141	168,000,000	94,000,000	74,000,000	113,000,000	-
1169106900 Enable Youth Kenya Programme	25,340,396	1,150,000,000	921,000,000	229,000,000	2,390,000,000	227,000,000
1169107000 National Value Chain Support Programme	808,667,416	1,580,000,000	-	1,580,000,000	1,942,000,000	3,000,000,000
1169107100 Modernization of Agricultural Society of Kenya Premises	-	250,000,000	-	250,000,000	-	-
1169107200 Support to Agricultural Input and Output Marketing	63,000,000	102,400,664	-	102,400,664	-	-
1169107500 Establishment of Liquid Nitrogen Plants - KAGRC	100,000,000	150,000,000	-	150,000,000	100,000,000	100,000,000
1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE	150,000,000	180,000,000	-	180,000,000	200,000,000	90,000,000
1169107700 Climate Smart Agricultural Productivity Project (CS-APP)	308,500,000	280,000,000	-	280,000,000	420,000,000	180,000,000
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project	6,810,600	20,000,000	-	20,000,000	46,000,000	-
1169108000 Equipping of Milk Research & Processing Plant	14,000,000	15,000,000	-	15,000,000	50,000,000	140,000,000

VOTE D1169 State Department for Crop Development & Agricultural Research

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Crop Development and Agricultural Research, for capital expenditure.

(KShs 27,720,244,532)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1169108100 Expansion of Improved Indigenous Chicken	-	5,000,000	-	5,000,000	10,000,000	10,000,000
1169108200 Enhancing Capacity of Kenya School of Agriculture	50,000,000	150,000,000	-	150,000,000	-	-
1169108300 Warehouse Receipt System	75,000,000	50,000,000	-	50,000,000	70,000,000	130,000,000
1169108400 Coconut Industry Revitalization Project	50,000,000	50,000,000	-	50,000,000	120,000,000	120,000,000
1169108700 Emergency Locust Response	1,457,000,000	1,842,000,000	-	1,842,000,000	2,000,000,000	-
1169108800 Embryo Transfer Project - KAGRC	200,000,000	200,000,000	-	200,000,000	200,000,000	200,000,000
TOTAL FOR VOTE D1169 State Department for Crop Development & Agricultural Research	**23,996,454,534**	**31,496,699,987**	**3,776,455,455**	**27,720,244,532**	**21,671,481,919**	**11,294,381,918**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1169102100 Sugar Reforms Support Project.				
1169102101 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	120,000,000	250,000,000
GROSS EXPENDITURE	**-**	**70,000,000**	**120,000,000**	**250,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**70,000,000**	**120,000,000**	**250,000,000**
1169102100 Sugar Reforms Support Project				
NET EXPENDITURE Head ... KShs.	**-**	**70,000,000**	**120,000,000**	**250,000,000**
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A.				
1169102401 Headquarters				
2110300 Personal Allowance - Paid as Part of Salary	8,750,000	17,500,000	17,500,000	-
2210200 Communication, Supplies and Services	2,306,000	3,256,000	1,158,000	-
2210500 Printing , Advertising and Information Supplies and Services	562,500	10,025,000	8,025,000	-
2210600 Rentals of Produced Assets	650,000	2,471,000	2,650,000	-
2210700 Training Expenses	70,835,500	79,698,061	72,771,002	-
2211000 Specialised Materials and Supplies	111,505,000	18,597,839	8,100,000	-
2211100 Office and General Supplies and Services	670,875	1,426,100	2,870,000	-
2211200 Fuel Oil and Lubricants	4,000,000	22,900,000	20,000,000	-
2211300 Other Operating Expenses	26,000	26,000	26,000	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	15,000,000	13,000,000	-
2220200 Routine Maintenance - Other Assets	450,000	550,000	1,750,000	-
3110300 Refurbishment of Buildings	-	400,000,000	50,000,000	-
3110500 Construction and Civil Works	314,137,825	560,000,000	59,000,000	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	2,800,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	28,750,000	-	-
3111500 Rehabilitation of Civil Works	346,653,216	-	-	-
GROSS EXPENDITURE	**883,046,916**	**1,163,000,000**	**256,850,002**	**-**
Appropriations in Aid	772,246,041	960,000,000	109,000,000	-
5120200 Foreign Borrowing - Direct Payments	772,246,041	960,000,000	109,000,000	-
NET EXPENDITURE Sub-Head .... KShs.	**110,800,875**	**203,000,000**	**147,850,002**	**-**
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A				
NET EXPENDITURE Head ... KShs.	**110,800,875**	**203,000,000**	**147,850,002**	**-**
1169102900 Kenya Cereal Enhancement Programme (KCEP).				
1169102901 Headquarters				
2110200 Basic Wages - Temporary Employees	148,918,000	165,900,000	164,900,000	160,900,000
2210100 Utilities Supplies and Services	4,904,000	5,908,000	5,908,000	3,900,000
2210200 Communication, Supplies and Services	8,500,000	6,512,000	6,512,000	4,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	62,329,000	73,146,000	70,146,000	64,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	11,800,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	36,500,000	26,000,000	26,000,000	15,000,000

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	153,750,000	185,800,000	211,934,000	128,800,000
2210800 Hospitality Supplies and Services	10,150,000	7,300,000	7,300,000	5,000,000
2210900 Insurance Costs	18,650,000	4,300,000	21,300,000	17,000,000
2211000 Specialised Materials and Supplies	92,000,000	479,320,000	140,000,000	140,000,000
2211100 Office and General Supplies and Services	11,300,000	7,200,000	21,200,000	10,700,000
2211200 Fuel Oil and Lubricants	2,500,000	6,000,000	3,500,000	2,500,000
2211300 Other Operating Expenses	338,816,000	301,600,000	400,720,000	411,700,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,150,000	1,300,000	5,300,000	4,000,000
2220200 Routine Maintenance - Other Assets	50,000,000	70,000,000	60,000,000	66,000,000
2520200 Subsidies to Financial Private Enterprises	1,066,786,000	1,295,455,455	1,138,280,000	583,000,000
3110200 Construction of Building	-	15,000,000	-	-
3110300 Refurbishment of Buildings	71,300,000	84,500,000	113,000,000	89,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	44,000,000	10,000,000	-	10,000,000
3111000 Purchase of Office Furniture and General Equipment	38,147,000	18,134,000	38,000,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	1,500,000	-	-
GROSS EXPENDITURE	**2,175,000,000**	**2,764,875,455**	**2,434,000,000**	**1,716,000,000**
Appropriations in Aid	345,000,000	345,455,455	345,280,000	250,000,000
5120200 Foreign Borrowing - Direct Payments	345,000,000	345,455,455	345,280,000	250,000,000
NET EXPENDITURE Sub-Head .... KShs.	**1,830,000,000**	**2,419,420,000**	**2,088,720,000**	**1,466,000,000**
1169102900 Kenya Cereal Enhancement Programme (KCEP)				
NET EXPENDITURE Head ... KShs.	**1,830,000,000**	**2,419,420,000**	**2,088,720,000**	**1,466,000,000**
1169103100 Crop Insurance.				
1169103101 Crop Insurance				
2210700 Training Expenses	5,611,250	14,473,666	27,008,300	31,908,300
2210900 Insurance Costs	55,343,900	240,000,000	270,702,391	292,493,200
2211200 Fuel Oil and Lubricants	-	1,500,000	2,500,000	3,400,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	216,000	600,000	671,000	1,071,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,360,250	9,000,000	10,468,900	16,268,900
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,929,050	15,000,000	16,858,600	24,858,600
GROSS EXPENDITURE	**66,460,450**	**280,573,666**	**328,209,191**	**370,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**66,460,450**	**280,573,666**	**328,209,191**	**370,000,000**
1169103100 Crop Insurance				
NET EXPENDITURE Head ... KShs.	**66,460,450**	**280,573,666**	**328,209,191**	**370,000,000**
1169103200 Development of Mau Buffer Tea Zone.				
1169103201 Development of Mau Buffer Tea Zone				
2630200 Capital Grants to Government Agencies and other Levels of Government	142,000,000	50,000,000	120,000,000	120,000,000
GROSS EXPENDITURE	**142,000,000**	**50,000,000**	**120,000,000**	**120,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**142,000,000**	**50,000,000**	**120,000,000**	**120,000,000**
1169103200 Development of Mau Buffer Tea Zone				
NET EXPENDITURE Head ... KShs.	**142,000,000**	**50,000,000**	**120,000,000**	**120,000,000**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1169103400 Aflatoxin Management.				
1169103401 Aflatoxin Management				
2211000 Specialised Materials and Supplies	15,267,200	51,428,500	83,985,750	83,885,750
2211200 Fuel Oil and Lubricants	80,600	1,285,700	5,914,250	6,014,250
2211300 Other Operating Expenses	5,285,700	5,571,600	9,600,000	9,600,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,676,050	1,714,200	2,500,000	2,500,000
GROSS EXPENDITURE	**23,309,550**	**60,000,000**	**102,000,000**	**102,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**23,309,550**	**60,000,000**	**102,000,000**	**102,000,000**
1169103400 Aflatoxin Management				
NET EXPENDITURE Head ... KShs.	**23,309,550**	**60,000,000**	**102,000,000**	**102,000,000**
1169103500 Pyrethrum Industry Recovery.				
1169103501 Pyrethrum Industry Recovery				
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	75,000,000	129,000,000	148,000,000
GROSS EXPENDITURE	**130,000,000**	**75,000,000**	**129,000,000**	**148,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**130,000,000**	**75,000,000**	**129,000,000**	**148,000,000**
1169103500 Pyrethrum Industry Recovery				
NET EXPENDITURE Head ... KShs.	**130,000,000**	**75,000,000**	**129,000,000**	**148,000,000**
1169103600 Development of Agriculture Technology Innovation centres.				
1169103601 Development of Agriculture Technology Innovation centres				
2210700 Training Expenses	7,000,000	17,000,000	15,000,000	15,000,000
2211000 Specialised Materials and Supplies	5,000,000	8,000,000	500,000	5,000,000
2211200 Fuel Oil and Lubricants	-	3,000,000	3,000,000	3,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,000,000	2,000,000	2,000,000
3110200 Construction of Building	12,000,000	110,000,000	20,000,000	20,000,000
3110300 Refurbishment of Buildings	4,500,000	5,000,000	5,000,000	5,000,000
3110500 Construction and Civil Works	-	70,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	390,000	35,000,000	40,000,000	40,000,000
GROSS EXPENDITURE	**28,890,000**	**250,000,000**	**85,500,000**	**90,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**28,890,000**	**250,000,000**	**85,500,000**	**90,000,000**
1169103600 Development of Agriculture Technology Innovation centres				
NET EXPENDITURE Head ... KShs.	**28,890,000**	**250,000,000**	**85,500,000**	**90,000,000**
1169103700 Strengthening Mechanization.				
1169103701 Strengthening Mechanization				
2210700 Training Expenses	3,149,354	5,000,000	5,000,000	5,000,000
2211200 Fuel Oil and Lubricants	-	5,000,000	5,000,000	5,000,000
3110500 Construction and Civil Works	4,859,950	5,000,000	5,000,000	5,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	45,000,000	45,000,000	70,400,000
GROSS EXPENDITURE	**8,009,304**	**60,000,000**	**60,000,000**	**85,400,000**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	**8,009,304**	**60,000,000**	**60,000,000**	**85,400,000**
1169103700 Strengthening Mechanization				
NET EXPENDITURE Head ... KShs.	**8,009,304**	**60,000,000**	**60,000,000**	**85,400,000**
1169103800 Youth and Women Empowerment in Modern Agriculture Project.				
1169103801 Youth and Women Empowerment in Modern Agriculture Project				
2210200 Communication, Supplies and Services	-	500,000	500,000	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	12,000,000	12,000,000	12,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	500,000	500,000	500,000
2210700 Training Expenses	10,150,000	18,000,000	18,000,000	18,000,000
2210800 Hospitality Supplies and Services	1,250,000	2,000,000	2,000,000	2,000,000
2211100 Office and General Supplies and Services	989,000	500,000	500,000	500,000
2211200 Fuel Oil and Lubricants	242,300	500,000	500,000	500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	552,113	500,000	500,000	500,000
2220200 Routine Maintenance - Other Assets	-	500,000	500,000	500,000
3111000 Purchase of Office Furniture and General Equipment	-	2,007,333	2,007,333	2,007,333
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	5,000,000	25,000,000	25,000,000
GROSS EXPENDITURE	**28,183,413**	**42,007,333**	**62,007,333**	**62,007,333**
NET EXPENDITURE Sub-Head .... KShs.	**28,183,413**	**42,007,333**	**62,007,333**	**62,007,333**
1169103800 Youth and Women Empowerment in Modern Agriculture Project				
NET EXPENDITURE Head ... KShs.	**28,183,413**	**42,007,333**	**62,007,333**	**62,007,333**
1169103900 Food Security and Crop Diversification Project.				
1169103901 Food Security and Crop Diversification Project				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,889,750	15,000,000	20,000,000	20,000,000
2210700 Training Expenses	12,043,941	40,000,000	30,500,000	31,500,000
2210800 Hospitality Supplies and Services	4,985,250	25,000,000	12,500,000	10,500,000
2211100 Office and General Supplies and Services	18,709,717	40,000,000	43,750,000	43,750,000
2211300 Other Operating Expenses	15,362,670	30,000,000	45,497,125	46,497,125
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	177,583,624	340,000,000	407,752,875	447,752,878
GROSS EXPENDITURE	**238,574,952**	**490,000,000**	**560,000,000**	**600,000,003**
NET EXPENDITURE Sub-Head .... KShs.	**238,574,952**	**490,000,000**	**560,000,000**	**600,000,003**
1169103902 Miraa Industry Revitalization Project				
2210700 Training Expenses	19,176,077	5,000,000	5,000,000	10,000,000
2210800 Hospitality Supplies and Services	15,000,000	2,500,000	5,000,000	15,000,000
2211300 Other Operating Expenses	7,000,000	7,500,000	15,000,000	15,000,000
2640500 Other Capital Grants and Transfers	180,000,000	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	15,000,000	10,000,000	12,500,000	28,000,000
3111500 Rehabilitation of Civil Works	59,000,000	105,000,000	107,500,000	127,000,000
3130100 Acquisition of Land	5,000,000	-	-	-
GROSS EXPENDITURE	**300,176,077**	**130,000,000**	**145,000,000**	**195,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**300,176,077**	**130,000,000**	**145,000,000**	**195,000,000**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1169103900 Food Security and Crop Diversification Project				
NET EXPENDITURE Head ... KShs.	**538,751,029**	**620,000,000**	**705,000,000**	**795,000,003**
1169104000 Construction of Headquarters and Satellite Campuses for KSA.				
1169104001 Construction of Headquarters and Satellite Campuses for KSA				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	130,000,000	100,000,000	100,000,000
GROSS EXPENDITURE	**-**	**130,000,000**	**100,000,000**	**100,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**130,000,000**	**100,000,000**	**100,000,000**
1169104000 Construction of Headquarters and Satellite Campuses for KSA				
NET EXPENDITURE Head ... KShs.	**-**	**130,000,000**	**100,000,000**	**100,000,000**
1169104100 Construction of Educational Complex at Bukura Agricultural College.				
1169104101 Construction of Educational Complex at Bukura Agricultural College				
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	60,000,000	60,000,000	60,000,000
GROSS EXPENDITURE	**80,000,000**	**60,000,000**	**60,000,000**	**60,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**80,000,000**	**60,000,000**	**60,000,000**	**60,000,000**
1169104100 Construction of Educational Complex at Bukura Agricultural College				
NET EXPENDITURE Head ... KShs.	**80,000,000**	**60,000,000**	**60,000,000**	**60,000,000**
1169104200 Construction of Tea Research and Development Factory.				
1169104201 Construction of Tea Research and Development Factory				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	23,000,000	169,000,000	170,000,000
GROSS EXPENDITURE	**-**	**23,000,000**	**169,000,000**	**170,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**23,000,000**	**169,000,000**	**170,000,000**
1169104200 Construction of Tea Research and Development Factory				
NET EXPENDITURE Head ... KShs.	**-**	**23,000,000**	**169,000,000**	**170,000,000**
1169104500 Science & Technology Research Programme Support (SATREPS).				
1169104501 Science & Technology Research Programme Support (SATREPS)				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,000,000	50,000,000	199,000,000	199,000,000
GROSS EXPENDITURE	**6,000,000**	**50,000,000**	**199,000,000**	**199,000,000**
Appropriations in Aid	-	45,000,000	193,000,000	193,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	45,000,000	193,000,000	193,000,000
NET EXPENDITURE Sub-Head .... KShs.	**6,000,000**	**5,000,000**	**6,000,000**	**6,000,000**
1169104500 Science & Technology Research Programme Support (SATREPS)				
NET EXPENDITURE Head ... KShs.	**6,000,000**	**5,000,000**	**6,000,000**	**6,000,000**
1169104700 Capacity Building Project for Enhancement of Rice Production (CADREP.				
1169104701 Capacity Building Project for Enhancement of Rice Production (CADREP)				
2210100 Utilities Supplies and Services	250,000	500,000	500,000	500,000
2210200 Communication, Supplies and Services	450,000	6,150,000	10,150,000	6,150,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,850,000	16,200,000	18,200,000	16,200,000

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	200,000	-	-	-
2210700 Training Expenses	850,000	8,550,000	15,300,000	8,550,000
2210800 Hospitality Supplies and Services	100,000	4,100,000	4,100,000	4,100,000
2211000 Specialised Materials and Supplies	100,000	4,400,000	14,400,000	23,400,000
2211100 Office and General Supplies and Services	400,000	9,500,000	18,200,000	16,700,000
2211200 Fuel Oil and Lubricants	250,000	4,500,000	6,500,000	4,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	4,300,000	6,300,000	6,300,000
2220200 Routine Maintenance - Other Assets	250,000	3,500,000	5,500,000	3,500,000
3110500 Construction and Civil Works	250,000	1,200,000	1,200,000	1,200,000
3111000 Purchase of Office Furniture and General Equipment	500,000	2,900,000	2,900,000	2,900,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,800,000	7,100,000	7,100,000
GROSS EXPENDITURE	**5,700,000**	**71,600,000**	**110,350,000**	**100,600,000**
Appropriations in Aid	-	60,000,000	97,000,000	90,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	60,000,000	97,000,000	90,000,000
NET EXPENDITURE Sub-Head .... KShs.	**5,700,000**	**11,600,000**	**13,350,000**	**10,600,000**
1169104700 Capacity Building Project for Enhancement of Rice Production (CADREP)				
NET EXPENDITURE Head ... KShs.	**5,700,000**	**11,600,000**	**13,350,000**	**10,600,000**
1169105000 Smallholder Horticulture Empowerment Project (SHEP Plus).				
1169105001 Smallholder Horticulture Empowerment Project (SHEP Plus)				
2110300 Personal Allowance - Paid as Part of Salary	-	5,000,000	5,000,000	5,000,000
2210200 Communication, Supplies and Services	110,000	5,300,000	4,100,000	3,800,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	75,000	5,500,000	11,500,000	11,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	10,600,000	23,100,000	23,100,000
2210600 Rentals of Produced Assets	1,046,794	11,500,000	46,500,000	46,000,000
2210700 Training Expenses	1,864,000	46,000,000	70,000,000	58,500,000
2210800 Hospitality Supplies and Services	29,679	3,200,000	3,200,000	4,000,000
2210900 Insurance Costs	-	1,000,000	2,000,000	2,000,000
2211000 Specialised Materials and Supplies	-	22,000,000	40,000,000	39,500,000
2211100 Office and General Supplies and Services	-	4,500,000	6,000,000	7,000,000
2211200 Fuel Oil and Lubricants	86,600	6,000,000	11,000,000	12,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	37,800	4,600,000	6,600,000	6,700,000
2220200 Routine Maintenance - Other Assets	-	5,300,000	9,300,000	10,700,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	-	8,000,000	-
3111000 Purchase of Office Furniture and General Equipment	-	14,500,000	13,700,000	10,700,000
GROSS EXPENDITURE	**3,249,873**	**145,000,000**	**260,000,000**	**240,000,000**
Appropriations in Aid	-	120,000,000	220,000,000	200,000,000
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	120,000,000	220,000,000	200,000,000
NET EXPENDITURE Sub-Head .... KShs.	**3,249,873**	**25,000,000**	**40,000,000**	**40,000,000**
1169105000 Smallholder Horticulture Empowerment Project (SHEP Plus)				
NET EXPENDITURE Head ... KShs.	**3,249,873**	**25,000,000**	**40,000,000**	**40,000,000**
1169105100 Small Scale Irrigation and Value Addition Project.				

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1169105101 Small Scale Irrigation and Value Addition Project				
2110300 Personal Allowance - Paid as Part of Salary	-	12,512,000	12,512,000	12,512,000
2210200 Communication, Supplies and Services	67,500	273,067	273,065	328,134
2210500 Printing , Advertising and Information Supplies and Services	2,010,730	2,085,878	2,085,878	2,186,108
2210700 Training Expenses	19,534,500	26,051,117	26,051,117	30,485,360
2211000 Specialised Materials and Supplies	579,516,309	159,602,633	126,174,809	106,174,809
2211100 Office and General Supplies and Services	13,558,167	13,558,167	13,558,167	13,558,167
2211200 Fuel Oil and Lubricants	8,387,000	11,123,000	11,123,000	14,772,167
2211300 Other Operating Expenses	62,819,979	75,797,999	50,797,999	45,737,999
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,536,000	12,816,000	12,816,000	15,856,973
3110500 Construction and Civil Works	441,068,092	922,889,592	992,113,842	621,173,842
3110700 Purchase of Vehicles and Other Transport Equipment	100,000,000	72,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	92,751,809	45,833,927	2,037,500	6,513,968
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	95,386,846	130,456,620	130,456,620	134,700,469
GROSS EXPENDITURE	**1,425,636,932**	**1,485,000,000**	**1,379,999,997**	**1,003,999,996**
Appropriations in Aid	1,230,565,881	1,231,000,000	1,125,533,842	729,593,842
5120200 Foreign Borrowing - Direct Payments	566,603,901	698,000,000	592,571,862	235,234,230
1310200 Grants from Foreign Governments - Direct Payments	663,961,980	-	-	-
1320200 Grants from International Organizations	-	533,000,000	532,961,980	494,359,612
NET EXPENDITURE Sub-Head .... KShs.	**195,071,051**	**254,000,000**	**254,466,155**	**274,406,154**
1169105100 Small Scale Irrigation and Value Addition Project				
NET EXPENDITURE Head ... KShs.	**195,071,051**	**254,000,000**	**254,466,155**	**274,406,154**
1169105300 Kenya Climate Smart Agriculture Project (KCSAP).				
1169105301 Kenya Climate Smart Agriculture Project (KCSAP)				
2210100 Utilities Supplies and Services	-	1,520,000	1,520,000	-
2210200 Communication, Supplies and Services	31,715,200	27,680,000	53,184,000	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,261,893,804	464,472,775	1,187,945,346	-
2210400 Foreign Travel and Subsistence, and other transportation costs	184,333,226	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	16,000,000	12,000,000	9,280,300	-
2210600 Rentals of Produced Assets	88,629,146	14,275,000	7,504,901	-
2210700 Training Expenses	454,955,407	104,839,326	140,699,326	-
2211000 Specialised Materials and Supplies	515,293,814	168,000,000	487,159,028	-
2211100 Office and General Supplies and Services	12,806,800	12,000,000	12,000,000	-
2211200 Fuel Oil and Lubricants	263,124,500	131,798,000	208,000,000	-
2211300 Other Operating Expenses	806,350,000	169,424,597	618,412,000	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	12,750,000	4,960,502	-
2220200 Routine Maintenance - Other Assets	-	11,901,812	11,334,597	-
2630200 Capital Grants to Government Agencies and other Levels of Government	7,119,726,782	7,838,338,490	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	158,624,800	-	-	-
3111000 Purchase of Office Furniture and General Equipment	29,517,890	-	-	-

VOTE D1169 State Department for Crop Development & Agricultural Research

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1169 State Department for Crop Development & Agricultural Research

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**10,942,971,369**	**8,969,000,000**	**2,742,000,000**	**-**
Appropriations in Aid	150,000,000	-	107,263,628	-
5120200 Foreign Borrowing - Direct Payments	150,000,000	-	107,263,628	-
NET EXPENDITURE Sub-Head .... KShs.	**10,792,971,369**	**8,969,000,000**	**2,634,736,372**	**-**
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)				
NET EXPENDITURE Head ... KShs.	**10,792,971,369**	**8,969,000,000**	**2,634,736,372**	**-**
1169105400 Construction of Residual Laboratory at PCPB.				
1169105401 Construction of Residual Laboratory at PCPB				
2630200 Capital Grants to Government Agencies and other Levels of Government	26,321,436	76,000,000	-	-
GROSS EXPENDITURE	**26,321,436**	**76,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**26,321,436**	**76,000,000**	**-**	**-**
1169105400 Construction of Residual Laboratory at PCPB				
NET EXPENDITURE Head ... KShs.	**26,321,436**	**76,000,000**	**-**	**-**
1169106000 Mechanization of Agricultural Development Project.				
1169106001 Mechanization of Agricultural Development Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	50,000,000	100,000,000	110,000,000
GROSS EXPENDITURE	**80,000,000**	**50,000,000**	**100,000,000**	**110,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**80,000,000**	**50,000,000**	**100,000,000**	**110,000,000**
1169106000 Mechanization of Agricultural Development Project				
NET EXPENDITURE Head ... KShs.	**80,000,000**	**50,000,000**	**100,000,000**	**110,000,000**
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP).				
1169106201 National Agricultural & Rural Inclusivity Project (NARIGP)				
2210100 Utilities Supplies and Services	643,272	663,858	1,193,765	-
2210200 Communication, Supplies and Services	4,251,608	1,181,021	2,726,913	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	266,104,900	65,875,426	46,659,085	-
2210400 Foreign Travel and Subsistence, and other transportation costs	3,834,413	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	60,055,077	17,978,278	26,316,113	-
2210600 Rentals of Produced Assets	8,187,137	14,725,725	19,152,000	-
2210700 Training Expenses	366,193,222	217,811,708	185,339,924	-
2210800 Hospitality Supplies and Services	56,963,032	33,514,919	75,764,050	-
2211000 Specialised Materials and Supplies	-	30,000,000	95,633,618	-
2211100 Office and General Supplies and Services	39,483,666	10,906,222	44,604,574	-
2211200 Fuel Oil and Lubricants	101,065,704	6,719,391	9,764,661	-
2211300 Other Operating Expenses	88,950,226	217,397,724	176,492,961	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	29,604,642	6,035,830	16,065,657	-
2630200 Capital Grants to Government Agencies and other Levels of Government	4,261,646,438	6,394,998,000	2,996,377,489	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	40,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	976,023	1,100,000	-
GROSS EXPENDITURE	**5,286,983,337**	**7,058,784,125**	**3,697,190,810**	**-**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	**5,286,983,337**	**7,058,784,125**	**3,697,190,810**	**-**
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)				
NET EXPENDITURE Head ... KShs.	**5,286,983,337**	**7,058,784,125**	**3,697,190,810**	**-**
1169106300 Agricultural Sector Development Support Programme II (ASDSP II).				
1169106301 Agricultural Sector Development Support Programme II (ASDSP II)				
2210200 Communication, Supplies and Services	1,255,000	1,760,000	1,760,000	1,760,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,050,000	2,100,000	2,100,000	2,100,000
2210400 Foreign Travel and Subsistence, and other transportation costs	125,000	50,000	50,000	50,000
2210500 Printing , Advertising and Information Supplies and Services	3,900,000	3,870,000	3,870,000	3,870,000
2210700 Training Expenses	33,650,000	30,750,000	30,750,000	30,750,000
2210800 Hospitality Supplies and Services	2,212,500	1,725,000	1,725,000	1,725,000
2210900 Insurance Costs	800,000	1,000,000	1,000,000	1,000,000
2211100 Office and General Supplies and Services	1,500,000	2,250,000	2,250,000	2,250,000
2211200 Fuel Oil and Lubricants	350,000	400,000	400,000	400,000
2211300 Other Operating Expenses	55,550,000	55,500,000	55,500,000	55,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,250,000	1,450,000	1,450,000	1,450,000
2220200 Routine Maintenance - Other Assets	375,000	500,000	500,000	500,000
2630200 Capital Grants to Government Agencies and other Levels of Government	593,927,158	1,316,542,902	141,458,744	533,458,744
3110800 Overhaul of Vehicles and Other Transport Equipment	1,000,000	1,000,000	1,000,000	1,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,500,000	3,400,000	3,400,000	3,400,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	255,648,342	103,160,842	103,160,842	103,160,842
GROSS EXPENDITURE	**958,093,000**	**1,525,458,744**	**350,374,586**	**742,374,586**
NET EXPENDITURE Sub-Head .... KShs.	**958,093,000**	**1,525,458,744**	**350,374,586**	**742,374,586**
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)				
NET EXPENDITURE Head ... KShs.	**958,093,000**	**1,525,458,744**	**350,374,586**	**742,374,586**
1169106500 Fall Army Worm Mitigation.				
1169106501 Fall Army Worm Mitigation				
2210500 Printing , Advertising and Information Supplies and Services	4,466,551	2,809,000	6,809,000	8,809,000
2210700 Training Expenses	9,135,050	6,194,000	19,373,000	20,673,000
2210800 Hospitality Supplies and Services	3,184,150	3,264,000	8,588,000	8,856,000
2211000 Specialised Materials and Supplies	171,813,999	124,568,000	249,467,000	266,499,000
2211100 Office and General Supplies and Services	515,210	2,231,000	8,543,000	8,943,000
2211200 Fuel Oil and Lubricants	132,550	2,794,000	15,666,000	20,666,000
2211300 Other Operating Expenses	4,152,906	6,960,000	28,888,000	32,888,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	678,878	1,180,000	2,666,000	2,666,000
GROSS EXPENDITURE	**194,079,294**	**150,000,000**	**340,000,000**	**370,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**194,079,294**	**150,000,000**	**340,000,000**	**370,000,000**
1169106500 Fall Army Worm Mitigation				
NET EXPENDITURE Head ... KShs.	**194,079,294**	**150,000,000**	**340,000,000**	**370,000,000**
1169106600 Cotton Industry Revitalization Project.				

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1169106601 Cotton Industry Revitalization Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	75,000,000	100,000,000	263,000,000
GROSS EXPENDITURE	**75,000,000**	**75,000,000**	**100,000,000**	**263,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**75,000,000**	**75,000,000**	**100,000,000**	**263,000,000**
1169106600 Cotton Industry Revitalization Project				
NET EXPENDITURE Head ... KShs.	**75,000,000**	**75,000,000**	**100,000,000**	**263,000,000**
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC).				
1169106801 Rural Livelihoods Adaptation to Climate Change (RLACC)				
2210200 Communication, Supplies and Services	2,500,000	500,000	300,000	-
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	1,400,000	2,500,000	-
2210600 Rentals of Produced Assets	-	2,000,000	1,400,000	-
2210700 Training Expenses	29,262,141	23,000,000	18,500,000	-
2211000 Specialised Materials and Supplies	17,000,000	22,527,500	13,527,500	-
2211100 Office and General Supplies and Services	10,500,000	500,000	400,000	-
2211200 Fuel Oil and Lubricants	7,500,000	5,000,000	6,500,000	-
2211300 Other Operating Expenses	10,000,000	13,000,000	8,000,000	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,500,000	5,000,000	5,000,000	-
2220200 Routine Maintenance - Other Assets	2,500,000	600,000	400,000	-
3110500 Construction and Civil Works	-	25,000,000	17,472,500	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	2,000,000	1,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,500,000	32,000,000	23,000,000	-
3111500 Rehabilitation of Civil Works	-	35,472,500	15,000,000	-
GROSS EXPENDITURE	**98,262,141**	**168,000,000**	**113,000,000**	**-**
Appropriations in Aid	20,000,000	94,000,000	54,000,000	-
1320200 Grants from International Organizations	20,000,000	94,000,000	54,000,000	-
NET EXPENDITURE Sub-Head .... KShs.	**78,262,141**	**74,000,000**	**59,000,000**	**-**
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC)				
NET EXPENDITURE Head ... KShs.	**78,262,141**	**74,000,000**	**59,000,000**	**-**
1169106900 Enable Youth Kenya Programme.				
1169106901 Enable Youth Kenya Programme - HQ				
2210100 Utilities Supplies and Services	-	100,000	100,000	100,000
2210200 Communication, Supplies and Services	300,000	1,500,000	1,600,000	800,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,999,700	22,000,000	22,000,000	12,500,000
2210500 Printing , Advertising and Information Supplies and Services	4,900,000	16,000,000	13,000,000	5,000,000
2210700 Training Expenses	15,875,900	89,000,000	91,000,000	43,400,000
2210800 Hospitality Supplies and Services	2,497,696	12,600,000	10,000,000	3,200,000
2211000 Specialised Materials and Supplies	10,000,000	28,000,000	19,000,000	6,500,000
2211100 Office and General Supplies and Services	5,126,200	14,600,000	27,000,000	10,000,000
2211200 Fuel Oil and Lubricants	1,590,900	4,500,000	5,000,000	2,500,000

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	20,953,400	48,500,000	61,500,000	29,800,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,300,000	2,850,000	3,500,000	1,900,000
2220200 Routine Maintenance - Other Assets	2,000,000	12,350,000	5,300,000	2,300,000
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	750,000,000	2,100,000,000	100,000,000
3110300 Refurbishment of Buildings	10,000,000	76,000,000	10,000,000	1,300,000
3110700 Purchase of Vehicles and Other Transport Equipment	14,796,600	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,000,000	7,000,000	7,000,000	3,200,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	65,000,000	14,000,000	4,500,000
GROSS EXPENDITURE	**198,340,396**	**1,150,000,000**	**2,390,000,000**	**227,000,000**
Appropriations in Aid	173,000,000	921,000,000	2,200,000,000	136,000,000
5120200 Foreign Borrowing - Direct Payments	173,000,000	921,000,000	2,200,000,000	136,000,000
NET EXPENDITURE Sub-Head .... KShs.	**25,340,396**	**229,000,000**	**190,000,000**	**91,000,000**
1169106900 Enable Youth Kenya Programme				
NET EXPENDITURE Head ... KShs.	**25,340,396**	**229,000,000**	**190,000,000**	**91,000,000**
1169107000 National Value Chain Support Programme.				
1169107001 National Value Chain Support Programme				
2210700 Training Expenses	45,239,230	-	-	-
2211100 Office and General Supplies and Services	4,427,514	-	-	-
2211200 Fuel Oil and Lubricants	2,549,700	-	-	-
2211300 Other Operating Expenses	54,073,120	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,308,500	-	-	-
2520200 Subsidies to Financial Private Enterprises	103,930,362	1,580,000,000	1,942,000,000	3,000,000,000
GROSS EXPENDITURE	**212,528,426**	**1,580,000,000**	**1,942,000,000**	**3,000,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**212,528,426**	**1,580,000,000**	**1,942,000,000**	**3,000,000,000**
1169107002 Economic Stimulus Programme				
2210700 Training Expenses	28,476,300	-	-	-
2211100 Office and General Supplies and Services	1,259,000	-	-	-
2211300 Other Operating Expenses	6,272,690	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,168,500	-	-	-
2520200 Subsidies to Financial Private Enterprises	539,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	19,962,500	-	-	-
GROSS EXPENDITURE	**596,138,990**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**596,138,990**	**-**	**-**	**-**
1169107000 National Value Chain Support Programme				
NET EXPENDITURE Head ... KShs.	**808,667,416**	**1,580,000,000**	**1,942,000,000**	**3,000,000,000**
1169107100 Modernization of Agricultural Society of Kenya Premises.				
1169107101 Modernization of Agricultural Society of Kenya Premises				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	250,000,000	-	-
GROSS EXPENDITURE	**-**	**250,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**250,000,000**	**-**	**-**

VOTE D1169 State Department for Crop Development & Agricultural Research

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1169 State Department for Crop Development & Agricultural Research

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1169107100 Modernization of Agricultural Society of Kenya Premises				
NET EXPENDITURE Head ... KShs.	**-**	**250,000,000**	**-**	**-**
1169107200 Support to Agricultural Input and Output Marketing.				
1169107201 Support to Agricultural Input and Output Marketing				
2210200 Communication, Supplies and Services	1,338,728	1,040,200	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,338,325	47,899,218	-	-
2210500 Printing , Advertising and Information Supplies and Services	2,580,000	18,124,460	-	-
2210700 Training Expenses	12,142,597	11,457,759	-	-
2210800 Hospitality Supplies and Services	4,109,027	4,109,027	-	-
2211100 Office and General Supplies and Services	1,575,127	1,040,000	-	-
2211200 Fuel Oil and Lubricants	2,739,351	3,000,000	-	-
2211300 Other Operating Expenses	-	7,530,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	200,000	-	-
3111000 Purchase of Office Furniture and General Equipment	1,027,256	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,149,589	8,000,000	-	-
GROSS EXPENDITURE	**63,000,000**	**102,400,664**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**63,000,000**	**102,400,664**	**-**	**-**
1169107200 Support to Agricultural Input and Output Marketing				
NET EXPENDITURE Head ... KShs.	**63,000,000**	**102,400,664**	**-**	**-**
1169107500 Establishment of Liquid Nitrogen Plants - KAGRC.				
1169107501 Establishment of Liquid Nitrogen Plants - KAGRC				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	150,000,000	100,000,000	100,000,000
GROSS EXPENDITURE	**100,000,000**	**150,000,000**	**100,000,000**	**100,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**100,000,000**	**150,000,000**	**100,000,000**	**100,000,000**
1169107500 Establishment of Liquid Nitrogen Plants - KAGRC				
NET EXPENDITURE Head ... KShs.	**100,000,000**	**150,000,000**	**100,000,000**	**100,000,000**
1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE.				
1169107601 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTEC				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	180,000,000	200,000,000	90,000,000
GROSS EXPENDITURE	**150,000,000**	**180,000,000**	**200,000,000**	**90,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**150,000,000**	**180,000,000**	**200,000,000**	**90,000,000**
1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE				
NET EXPENDITURE Head ... KShs.	**150,000,000**	**180,000,000**	**200,000,000**	**90,000,000**
1169107700 Climate Smart Agricultural Productivity Project (CS-APP).				
1169107701 Climate Smart Agricultural Productivity Project (CS-APP)				
2630200 Capital Grants to Government Agencies and other Levels of Government	308,500,000	280,000,000	420,000,000	180,000,000
GROSS EXPENDITURE	**308,500,000**	**280,000,000**	**420,000,000**	**180,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**308,500,000**	**280,000,000**	**420,000,000**	**180,000,000**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1169107700 Climate Smart Agricultural Productivity Project (CS-APP)				
NET EXPENDITURE Head ... KShs.	**308,500,000**	**280,000,000**	**420,000,000**	**180,000,000**
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project.				
1169107801 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project				
2210700 Training Expenses	-	2,000,000	2,500,000	-
2210800 Hospitality Supplies and Services	-	500,000	1,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,810,600	17,500,000	42,500,000	-
GROSS EXPENDITURE	**6,810,600**	**20,000,000**	**46,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**6,810,600**	**20,000,000**	**46,000,000**	**-**
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project				
NET EXPENDITURE Head ... KShs.	**6,810,600**	**20,000,000**	**46,000,000**	**-**
1169108000 Equipping of Milk Research & Processing Plant.				
1169108001 Equipping of Milk Research & Processing Plant				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,000,000	15,000,000	50,000,000	140,000,000
GROSS EXPENDITURE	**14,000,000**	**15,000,000**	**50,000,000**	**140,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**14,000,000**	**15,000,000**	**50,000,000**	**140,000,000**
1169108000 Equipping of Milk Research & Processing Plant				
NET EXPENDITURE Head ... KShs.	**14,000,000**	**15,000,000**	**50,000,000**	**140,000,000**
1169108100 Expansion of Improved Indigenous Chicken.				
1169108101 Expansion of Improved Indigenous Chicken				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	**-**	**5,000,000**	**10,000,000**	**10,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**5,000,000**	**10,000,000**	**10,000,000**
1169108100 Expansion of Improved Indigenous Chicken				
NET EXPENDITURE Head ... KShs.	**-**	**5,000,000**	**10,000,000**	**10,000,000**
1169108200 Enhancing Capacity of Kenya School of Agriculture.				
1169108201 Enhancing Capacity of Kenya School of Agriculture				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	150,000,000	-	-
GROSS EXPENDITURE	**50,000,000**	**150,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**50,000,000**	**150,000,000**	**-**	**-**
1169108200 Enhancing Capacity of Kenya School of Agriculture				
NET EXPENDITURE Head ... KShs.	**50,000,000**	**150,000,000**	**-**	**-**
1169108300 Warehouse Receipt System.				
1169108301 Warehouse Receipt System				
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	50,000,000	70,000,000	130,000,000
GROSS EXPENDITURE	**75,000,000**	**50,000,000**	**70,000,000**	**130,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**75,000,000**	**50,000,000**	**70,000,000**	**130,000,000**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1169108300 Warehouse Receipt System				
NET EXPENDITURE Head ... KShs.	**75,000,000**	**50,000,000**	**70,000,000**	**130,000,000**
1169108400 Coconut Industry Revitalization Project.				
1169108401 Coconut Industry Revitalization Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	50,000,000	120,000,000	120,000,000
GROSS EXPENDITURE	**50,000,000**	**50,000,000**	**120,000,000**	**120,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**50,000,000**	**50,000,000**	**120,000,000**	**120,000,000**
1169108400 Coconut Industry Revitalization Project				
NET EXPENDITURE Head ... KShs.	**50,000,000**	**50,000,000**	**120,000,000**	**120,000,000**
1169108700 Emergency Locust Response.				
1169108701 Emergency Locust Response				
2210100 Utilities Supplies and Services	-	3,640,000	3,640,000	-
2210200 Communication, Supplies and Services	5,000,000	13,530,000	13,530,000	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	145,485,700	208,000,000	185,000,000	-
2210400 Foreign Travel and Subsistence, and other transportation costs	3,500,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	18,600,000	18,600,000	-
2210600 Rentals of Produced Assets	239,500,000	203,500,000	203,500,000	-
2210700 Training Expenses	5,887,000	33,600,000	33,600,000	-
2210800 Hospitality Supplies and Services	15,000,000	30,520,000	15,520,000	-
2211000 Specialised Materials and Supplies	328,484,000	217,000,000	217,000,000	-
2211100 Office and General Supplies and Services	3,234,900	14,740,000	10,740,000	-
2211200 Fuel Oil and Lubricants	48,286,800	90,900,000	90,900,000	-
2211300 Other Operating Expenses	10,590,000	25,000,000	25,000,000	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	14,200,000	14,200,000	-
2220200 Routine Maintenance - Other Assets	2,000,000	4,400,000	4,400,000	-
2630200 Capital Grants to Government Agencies and other Levels of Government	600,000,000	800,000,000	1,000,000,000	-
3110700 Purchase of Vehicles and Other Transport Equipment	11,500,000	100,000,000	100,000,000	-
3111000 Purchase of Office Furniture and General Equipment	7,760,000	32,000,000	32,000,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	23,771,600	23,000,000	23,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,500,000	9,370,000	9,370,000	-
GROSS EXPENDITURE	**1,457,000,000**	**1,842,000,000**	**2,000,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**1,457,000,000**	**1,842,000,000**	**2,000,000,000**	**-**
1169108700 Emergency Locust Response				
NET EXPENDITURE Head ... KShs.	**1,457,000,000**	**1,842,000,000**	**2,000,000,000**	**-**
1169108800 Embryo Transfer Project - KAGRC.				
1169108801 Embryo Transfer Project - KAGRC				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	200,000,000	200,000,000	200,000,000
GROSS EXPENDITURE	**200,000,000**	**200,000,000**	**200,000,000**	**200,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**200,000,000**	**200,000,000**	**200,000,000**	**200,000,000**

VOTE D1169 State Department for Crop Development & Agricultural Research

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1169 State Department for Crop Development & Agricultural Research

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1169108800 Embryo Transfer Project - KAGRC				
NET EXPENDITURE Head ... KShs.	**200,000,000**	**200,000,000**	**200,000,000**	**200,000,000**
TOTAL NET EXPENDITURE FOR VOTE D1169 State Department for Crop Development & Agricultural Research Kshs.	**23,996,454,534**	**27,720,244,532**	**17,220,404,449**	**9,695,788,076**

VOTE 1169 State Department for Crop Development & Agricultural Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169102100 Sugar Reforms Support Project.						
1169102101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**70,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**70,000,000**		**-**	**-**	**-**
1169102100 Sugar Reforms Support Project						
NET EXPENDITURE	**-**	**70,000,000**		**-**	**-**	**-**
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A.						
1169102401 Headquarters						
2110300 Personal Allowance - Paid as Part of Salary	8,750,000	17,500,000	-	-	-	-
2210200 Communication, Supplies and Services	2,306,000	3,256,000	-	-	-	2,452,000
2210500 Printing , Advertising and Information Supplies and Services	562,500	10,025,000	-	-	-	4,000,000
2210600 Rentals of Produced Assets	650,000	2,471,000	-	-	-	300,000
2210700 Training Expenses	70,835,500	79,698,061	-	-	-	60,948,061
2211000 Specialised Materials and Supplies	111,505,000	18,597,839	-	-	-	18,497,839
2211100 Office and General Supplies and Services	670,875	1,426,100	-	-	-	1,026,100
2211200 Fuel Oil and Lubricants	4,000,000	22,900,000	-	-	-	15,400,000

VOTE 1169 State Department for Crop Development & Agricultural Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	26,000	26,000	-	-	-	26,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	15,000,000	-	-	-	8,500,000
2220200 Routine Maintenance - Other Assets	450,000	550,000	-	-	-	300,000
3110300 Refurbishment of Buildings	-	400,000,000	-	-	400,000,000	-
3110500 Construction and Civil Works	314,137,825	560,000,000	-	-	560,000,000	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	2,800,000	-	-	-	2,800,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	28,750,000	-	-	-	28,750,000
3111500 Rehabilitation of Civil Works	346,653,216	-	-	-	-	-
GROSS EXPENDITURE	**883,046,916**	**1,163,000,000**	-	**-**	**960,000,000**	**143,000,000**
Appropriations in Aid	772,246,041	960,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	772,246,041	960,000,000		-		-
NET EXPENDITURE	**110,800,875**	**203,000,000**		**-**	**-**	**143,000,000**
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A						
NET EXPENDITURE	**110,800,875**	**203,000,000**		**-**	**-**	**143,000,000**
1169102900 Kenya Cereal Enhancement Programme (KCEP).						
1169102901 Headquarters						
2110200 Basic Wages - Temporary Employees	148,918,000	165,900,000	-	-	-	160,900,000
2210100 Utilities Supplies and Services	4,904,000	5,908,000	-	-	-	3,900,000
2210200 Communication, Supplies and Services	8,500,000	6,512,000	-	-	-	4,000,000

VOTE 1169 State Department for Crop Development & Agricultural Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	62,329,000	73,146,000	-	-	-	64,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	11,800,000	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	36,500,000	26,000,000	-	5,000,000	-	19,000,000
2210700 Training Expenses	153,750,000	185,800,000	-	50,500,000	-	118,300,000
2210800 Hospitality Supplies and Services	10,150,000	7,300,000	-	-	-	5,000,000
2210900 Insurance Costs	18,650,000	4,300,000	-	-	-	-
2211000 Specialised Materials and Supplies	92,000,000	479,320,000	-	245,000,000	-	234,320,000
2211100 Office and General Supplies and Services	11,300,000	7,200,000	-	-	-	-
2211200 Fuel Oil and Lubricants	2,500,000	6,000,000	-	-	-	5,000,000
2211300 Other Operating Expenses	338,816,000	301,600,000	-	200,000,000	-	100,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,150,000	1,300,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	50,000,000	70,000,000	-	-	-	60,000,000
2520200 Subsidies to Financial Private Enterprises	1,066,786,000	1,295,455,455	-	500,000,000	345,455,455	450,000,000
3110200 Construction of Building	-	15,000,000	-	-	-	-
3110300 Refurbishment of Buildings	71,300,000	84,500,000	-	60,000,000	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	44,000,000	10,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	38,147,000	18,134,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	1,500,000	-	-	-	-
GROSS EXPENDITURE	**2,175,000,000**	**2,764,875,455**	-	**1,060,500,000**	**345,455,455**	**1,224,920,000**
Appropriations in Aid	345,000,000	345,455,455		-		-

VOTE 1169 State Department for Crop Development & Agricultural Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	345,000,000	345,455,455		-		-
NET EXPENDITURE	**1,830,000,000**	**2,419,420,000**		**1,060,500,000**	**-**	**1,224,920,000**
1169102900 Kenya Cereal Enhancement Programme (KCEP)						
NET EXPENDITURE	**1,830,000,000**	**2,419,420,000**		**1,060,500,000**	**-**	**1,224,920,000**
1169103100 Crop Insurance.						
1169103101 Crop Insurance						
2210700 Training Expenses	5,611,250	14,473,666	-	-	-	-
2210900 Insurance Costs	55,343,900	240,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	1,500,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	216,000	600,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,360,250	9,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,929,050	15,000,000	-	-	-	-
GROSS EXPENDITURE	**66,460,450**	**280,573,666**	-	**-**	**-**	**-**
NET EXPENDITURE	**66,460,450**	**280,573,666**		**-**	**-**	**-**
1169103100 Crop Insurance						
NET EXPENDITURE	**66,460,450**	**280,573,666**		**-**	**-**	**-**
1169103200 Development of Mau Buffer Tea Zone.						
1169103201 Development of Mau Buffer Tea Zone						

VOTE 1169 State Department for Crop Development & Agricultural Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	142,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	**142,000,000**	**50,000,000**	-	-	-	-
NET EXPENDITURE	**142,000,000**	**50,000,000**		-	-	-
1169103200 Development of Mau Buffer Tea Zone						
NET EXPENDITURE	**142,000,000**	**50,000,000**		-	-	-
1169103400 Aflatoxin Management.						
1169103401 Aflatoxin Management						
2211000 Specialised Materials and Supplies	15,267,200	51,428,500	-	-	-	-
2211200 Fuel Oil and Lubricants	80,600	1,285,700	-	-	-	-
2211300 Other Operating Expenses	5,285,700	5,571,600	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,676,050	1,714,200	-	-	-	-
GROSS EXPENDITURE	**23,309,550**	**60,000,000**	-	-	-	-
NET EXPENDITURE	**23,309,550**	**60,000,000**		-	-	-
1169103400 Aflatoxin Management						
NET EXPENDITURE	**23,309,550**	**60,000,000**		-	-	-
1169103500 Pyrethrum Industry Recovery.						
1169103501 Pyrethrum Industry Recovery						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	75,000,000	-	-	-	-

VOTE 1169 State Department for Crop Development & Agricultural Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**130,000,000**	**75,000,000**	-	-	-	-
NET EXPENDITURE	**130,000,000**	**75,000,000**		-	-	-
1169103500 Pyrethrum Industry Recovery						
NET EXPENDITURE	**130,000,000**	**75,000,000**		-	-	-
1169103600 Development of Agriculture Technology Innovation centres.						
1169103601 Development of Agriculture Technology Innovation centres						
2210700 Training Expenses	7,000,000	17,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	5,000,000	8,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	3,000,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,000,000	-	-	-	-
3110200 Construction of Building	12,000,000	110,000,000	-	-	-	-
3110300 Refurbishment of Buildings	4,500,000	5,000,000	-	-	-	-
3110500 Construction and Civil Works	-	70,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	390,000	35,000,000	-	-	-	-
GROSS EXPENDITURE	**28,890,000**	**250,000,000**	-	-	-	-
NET EXPENDITURE	**28,890,000**	**250,000,000**		-	-	-
1169103600 Development of Agriculture Technology Innovation centres						
NET EXPENDITURE	**28,890,000**	**250,000,000**		-	-	-
1169103700 Strengthening Mechanization.						

VOTE 1169 State Department for Crop Development & Agricultural Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169103701 Strengthening Mechanization						
2210700 Training Expenses	3,149,354	5,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	5,000,000	-	-	-	-
3110500 Construction and Civil Works	4,859,950	5,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	45,000,000	-	-	-	-
GROSS EXPENDITURE	**8,009,304**	**60,000,000**	-	-	-	-
NET EXPENDITURE	**8,009,304**	**60,000,000**		-	-	-
1169103700 Strengthening Mechanization						
NET EXPENDITURE	**8,009,304**	**60,000,000**		-	-	-
1169103800 Youth and Women Empowerment in Modern Agriculture Project.						
1169103801 Youth and Women Empowerment in Modern Agriculture Project						
2210200 Communication, Supplies and Services	-	500,000	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	12,000,000	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	500,000	-	-	-	-
2210700 Training Expenses	10,150,000	18,000,000	-	-	-	-
2210800 Hospitality Supplies and Services	1,250,000	2,000,000	-	-	-	-
2211100 Office and General Supplies and Services	989,000	500,000	-	-	-	-
2211200 Fuel Oil and Lubricants	242,300	500,000	-	-	-	-

VOTE 1169 State Department for Crop Development & Agricultural Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	552,113	500,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	-	500,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	2,007,333	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	**28,183,413**	**42,007,333**	-	-	-	-
NET EXPENDITURE	**28,183,413**	**42,007,333**		-	-	-
1169103800 Youth and Women Empowerment in Modern Agriculture Project						
NET EXPENDITURE	**28,183,413**	**42,007,333**		-	-	-
1169103900 Food Security and Crop Diversification Project.						
1169103901 Food Security and Crop Diversification Project						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,889,750	15,000,000	-	-	-	-
2210700 Training Expenses	12,043,941	40,000,000	-	-	-	-
2210800 Hospitality Supplies and Services	4,985,250	25,000,000	-	-	-	-
2211100 Office and General Supplies and Services	18,709,717	40,000,000	-	-	-	-
2211300 Other Operating Expenses	15,362,670	30,000,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	177,583,624	340,000,000	-	-	-	-
GROSS EXPENDITURE	**238,574,952**	**490,000,000**	-	-	-	-
NET EXPENDITURE	**238,574,952**	**490,000,000**		-	-	-
1169103902 Miraa Industry Revitalization Project						

VOTE 1169 State Department for Crop Development & Agricultural Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	19,176,077	5,000,000	-	-	-	-
2210800 Hospitality Supplies and Services	15,000,000	2,500,000	-	-	-	-
2211300 Other Operating Expenses	7,000,000	7,500,000	-	-	-	-
2640500 Other Capital Grants and Transfers	180,000,000	-	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	15,000,000	10,000,000	-	-	-	-
3111500 Rehabilitation of Civil Works	59,000,000	105,000,000	-	-	-	-
3130100 Acquisition of Land	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	**300,176,077**	**130,000,000**	-	-	-	-
NET EXPENDITURE	**300,176,077**	**130,000,000**		-	-	-
1169103900 Food Security and Crop Diversification Project						
NET EXPENDITURE	**538,751,029**	**620,000,000**		-	-	-
1169104000 Construction of Headquarters and Satellite Campuses for KSA.						
1169104001 Construction of Headquarters and Satellite Campuses for KSA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	130,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**130,000,000**	-	-	-	-
NET EXPENDITURE	**-**	**130,000,000**		-	-	-
1169104000 Construction of Headquarters and Satellite Campuses for KSA						
NET EXPENDITURE	**-**	**130,000,000**		-	-	-
1169104100 Construction of Educational Complex at Bukura Agricultural College.						

VOTE 1169 State Department for Crop Development & Agricultural Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169104101 Construction of Educational Complex at Bukura Agricultural College						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	60,000,000	-	-	-	-
GROSS EXPENDITURE	**80,000,000**	**60,000,000**	-	-	-	-
NET EXPENDITURE	**80,000,000**	**60,000,000**		-	-	-
1169104100 Construction of Educational Complex at Bukura Agricultural College						
NET EXPENDITURE	**80,000,000**	**60,000,000**		-	-	-
1169104200 Construction of Tea Research and Development Factory.						
1169104201 Construction of Tea Research and Development Factory						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	23,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**23,000,000**	-	-	-	-
NET EXPENDITURE	**-**	**23,000,000**		-	-	-
1169104200 Construction of Tea Research and Development Factory						
NET EXPENDITURE	**-**	**23,000,000**		-	-	-
1169104500 Science & Technology Research Programme Support (SATREPS).						
1169104501 Science & Technology Research Programme Support (SATREPS)						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,000,000	50,000,000	45,000,000	-	-	-
GROSS EXPENDITURE	**6,000,000**	**50,000,000**	45,000,000	-	-	-

VOTE 1169 State Department for Crop Development & Agricultural Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	-	45,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	45,000,000		-		-
NET EXPENDITURE	**6,000,000**	**5,000,000**		**-**	**-**	**-**
1169104500 Science & Technology Research Programme Support (SATREPS)						
NET EXPENDITURE	**6,000,000**	**5,000,000**		**-**	**-**	**-**
1169104700 Capacity Building Project for Enhancement of Rice Production (CADREP.						
1169104701 Capacity Building Project for Enhancement of Rice Production (CADREP)						
2210100 Utilities Supplies and Services	250,000	500,000	-	-	-	-
2210200 Communication, Supplies and Services	450,000	6,150,000	5,000,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,850,000	16,200,000	12,500,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	200,000	-	-	-	-	-
2210700 Training Expenses	850,000	8,550,000	7,000,000	-	-	-
2210800 Hospitality Supplies and Services	100,000	4,100,000	4,000,000	-	-	-
2211000 Specialised Materials and Supplies	100,000	4,400,000	4,000,000	-	-	-
2211100 Office and General Supplies and Services	400,000	9,500,000	8,500,000	-	-	-
2211200 Fuel Oil and Lubricants	250,000	4,500,000	3,000,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	4,300,000	4,000,000	-	-	-
2220200 Routine Maintenance - Other Assets	250,000	3,500,000	3,000,000	-	-	-
3110500 Construction and Civil Works	250,000	1,200,000	1,000,000	-	-	-

VOTE 1169 State Department for Crop Development & Agricultural Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	500,000	2,900,000	2,400,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,800,000	5,600,000	-	-	-
GROSS EXPENDITURE	**5,700,000**	**71,600,000**	60,000,000	-	-	-
Appropriations in Aid	-	60,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	60,000,000		-		-
NET EXPENDITURE	**5,700,000**	**11,600,000**		-	-	-
1169104700 Capacity Building Project for Enhancement of Rice Production (CADREP)						
NET EXPENDITURE	**5,700,000**	**11,600,000**		-	-	-
1169105000 Smallholder Horticulture Empowerment Project (SHEP Plus).						
1169105001 Smallholder Horticulture Empowerment Project (SHEP Plus)						
2110300 Personal Allowance - Paid as Part of Salary	-	5,000,000	5,000,000	-	-	-
2210200 Communication, Supplies and Services	110,000	5,300,000	5,000,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	75,000	5,500,000	5,000,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	10,600,000	8,000,000	-	-	-
2210600 Rentals of Produced Assets	1,046,794	11,500,000	7,500,000	-	-	-
2210700 Training Expenses	1,864,000	46,000,000	35,500,000	-	-	-
2210800 Hospitality Supplies and Services	29,679	3,200,000	2,500,000	-	-	-
2210900 Insurance Costs	-	1,000,000	1,000,000	-	-	-
2211000 Specialised Materials and Supplies	-	22,000,000	20,000,000	-	-	-

VOTE 1169 State Department for Crop Development & Agricultural Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	4,500,000	4,000,000	-	-	-
2211200 Fuel Oil and Lubricants	86,600	6,000,000	5,000,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	37,800	4,600,000	4,000,000	-	-	-
2220200 Routine Maintenance - Other Assets	-	5,300,000	4,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	14,500,000	13,500,000	-	-	-
GROSS EXPENDITURE	**3,249,873**	**145,000,000**	120,000,000	-	-	-
Appropriations in Aid	-	120,000,000		-		-
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	120,000,000		-		-
NET EXPENDITURE	**3,249,873**	**25,000,000**		-	-	-
1169105000 Smallholder Horticulture Empowerment Project (SHEP Plus)						
NET EXPENDITURE	**3,249,873**	**25,000,000**		-	-	-
1169105100 Small Scale Irrigation and Value Addition Project.						
1169105101 Small Scale Irrigation and Value Addition Project						
2110300 Personal Allowance - Paid as Part of Salary	-	12,512,000	-	-	-	-
2210200 Communication, Supplies and Services	67,500	273,067	-	-	-	67,500
2210500 Printing , Advertising and Information Supplies and Services	2,010,730	2,085,878	-	1,000,000	-	1,010,730
2210700 Training Expenses	19,534,500	26,051,117	-	17,034,500	-	2,500,000
2211000 Specialised Materials and Supplies	579,516,309	159,602,633	100,000,000	1,995,764	47,366,099	10,240,770
2211100 Office and General Supplies and Services	13,558,167	13,558,167	-	4,658,167	-	8,900,000

VOTE 1169 State Department for Crop Development & Agricultural Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	8,387,000	11,123,000	-	3,287,000	-	5,100,000
2211300 Other Operating Expenses	62,819,979	75,797,999	45,000,000	18,746,999	-	12,051,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,536,000	12,816,000	-	5,036,000	-	5,500,000
3110500 Construction and Civil Works	441,068,092	922,889,592	388,000,000	-	534,889,592	-
3110700 Purchase of Vehicles and Other Transport Equipment	100,000,000	72,000,000	-	-	72,000,000	-
3111000 Purchase of Office Furniture and General Equipment	92,751,809	45,833,927	-	2,089,618	43,744,309	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	95,386,846	130,456,620	-	40,151,952	-	54,630,000
GROSS EXPENDITURE	**1,425,636,932**	**1,485,000,000**	533,000,000	**94,000,000**	**698,000,000**	**100,000,000**
Appropriations in Aid	1,230,565,881	1,231,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	566,603,901	698,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	663,961,980	-		-		-
1320200 Grants from International Organizations	-	533,000,000		-		-
NET EXPENDITURE	**195,071,051**	**254,000,000**		**94,000,000**	**-**	**100,000,000**
1169105100 Small Scale Irrigation and Value Addition Project						
NET EXPENDITURE	**195,071,051**	**254,000,000**		**94,000,000**	**-**	**100,000,000**
1169105300 Kenya Climate Smart Agriculture Project (KCSAP).						
1169105301 Kenya Climate Smart Agriculture Project (KCSAP)						
2210100 Utilities Supplies and Services	-	1,520,000	-	-	-	-
2210200 Communication, Supplies and Services	31,715,200	27,680,000	-	-	-	25,000,000

VOTE 1169 State Department for Crop Development & Agricultural Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,261,893,804	464,472,775	-	-	-	464,472,775
2210400 Foreign Travel and Subsistence, and other transportation costs	184,333,226	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	16,000,000	12,000,000	-	-	-	12,000,000
2210600 Rentals of Produced Assets	88,629,146	14,275,000	-	-	-	-
2210700 Training Expenses	454,955,407	104,839,326	-	-	-	104,839,326
2211000 Specialised Materials and Supplies	515,293,814	168,000,000	-	-	-	168,000,000
2211100 Office and General Supplies and Services	12,806,800	12,000,000	-	-	-	12,000,000
2211200 Fuel Oil and Lubricants	263,124,500	131,798,000	-	-	-	129,798,000
2211300 Other Operating Expenses	806,350,000	169,424,597	-	-	-	169,424,597
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	12,750,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	-	11,901,812	-	-	-	126,812
2630200 Capital Grants to Government Agencies and other Levels of Government	7,119,726,782	7,838,338,490	-	-	-	7,838,338,490
3110700 Purchase of Vehicles and Other Transport Equipment	158,624,800	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	29,517,890	-	-	-	-	-
GROSS EXPENDITURE	**10,942,971,369**	**8,969,000,000**	-	**-**	**-**	**8,924,000,000**
Appropriations in Aid	150,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	150,000,000	-		-		-
NET EXPENDITURE	**10,792,971,369**	**8,969,000,000**		**-**	**-**	**8,924,000,000**
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)						
NET EXPENDITURE	**10,792,971,369**	**8,969,000,000**		**-**	**-**	**8,924,000,000**

VOTE 1169 State Department for Crop Development & Agricultural Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169105400 Construction of Residual Laboratory at PCPB.						
1169105401 Construction of Residual Laboratory at PCPB						
2630200 Capital Grants to Government Agencies and other Levels of Government	26,321,436	76,000,000	-	-	-	-
GROSS EXPENDITURE	**26,321,436**	**76,000,000**	-	-	-	-
NET EXPENDITURE	**26,321,436**	**76,000,000**		-	-	-
1169105400 Construction of Residual Laboratory at PCPB						
NET EXPENDITURE	**26,321,436**	**76,000,000**		-	-	-
1169106000 Mechanization of Agricultural Development Project.						
1169106001 Mechanization of Agricultural Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	**80,000,000**	**50,000,000**	-	-	-	-
NET EXPENDITURE	**80,000,000**	**50,000,000**		-	-	-
1169106000 Mechanization of Agricultural Development Project						
NET EXPENDITURE	**80,000,000**	**50,000,000**		-	-	-
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP).						
1169106201 National Agricultural & Rural Inclusivity Project (NARIGP)						
2210100 Utilities Supplies and Services	643,272	663,858	-	-	-	630,409

VOTE 1169 State Department for Crop Development & Agricultural Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	4,251,608	1,181,021	-	-	-	1,087,164
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	266,104,900	65,875,426	-	-	-	65,822,046
2210400 Foreign Travel and Subsistence, and other transportation costs	3,834,413	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	60,055,077	17,978,278	-	-	-	17,414,139
2210600 Rentals of Produced Assets	8,187,137	14,725,725	-	-	-	14,400,000
2210700 Training Expenses	366,193,222	217,811,708	-	-	-	211,710,908
2210800 Hospitality Supplies and Services	56,963,032	33,514,919	-	-	-	31,072,982
2211000 Specialised Materials and Supplies	-	30,000,000	-	-	-	30,000,000
2211100 Office and General Supplies and Services	39,483,666	10,906,222	-	-	-	8,853,111
2211200 Fuel Oil and Lubricants	101,065,704	6,719,391	-	-	-	5,000,000
2211300 Other Operating Expenses	88,950,226	217,397,724	-	-	-	207,025,776
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	29,604,642	6,035,830	-	-	-	4,017,915
2630200 Capital Grants to Government Agencies and other Levels of Government	4,261,646,438	6,394,998,000	-	-	-	6,394,998,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	40,000,000	-	-	-	35,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	976,023	-	-	-	925,341
GROSS EXPENDITURE	**5,286,983,337**	**7,058,784,125**	-	-	-	**7,027,957,791**
NET EXPENDITURE	**5,286,983,337**	**7,058,784,125**		-	-	**7,027,957,791**
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)						
NET EXPENDITURE	**5,286,983,337**	**7,058,784,125**		-	-	**7,027,957,791**
1169106300 Agricultural Sector Development Support Programme II (ASDSP II).						

VOTE 1169 State Department for Crop Development & Agricultural Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169106301 Agricultural Sector Development Support Programme II (ASDSP II)						
2210200 Communication, Supplies and Services	1,255,000	1,760,000	-	750,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,050,000	2,100,000	-	500,000	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	125,000	50,000	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	3,900,000	3,870,000	-	3,050,000	-	-
2210700 Training Expenses	33,650,000	30,750,000	-	29,200,000	-	-
2210800 Hospitality Supplies and Services	2,212,500	1,725,000	-	1,300,000	-	-
2210900 Insurance Costs	800,000	1,000,000	-	1,000,000	-	-
2211100 Office and General Supplies and Services	1,500,000	2,250,000	-	1,000,000	-	-
2211200 Fuel Oil and Lubricants	350,000	400,000	-	200,000	-	-
2211300 Other Operating Expenses	55,550,000	55,500,000	-	55,200,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,250,000	1,450,000	-	1,000,000	-	-
2220200 Routine Maintenance - Other Assets	375,000	500,000	-	300,000	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	593,927,158	1,316,542,902	-	1,088,542,902	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	1,000,000	1,000,000	-	1,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,500,000	3,400,000	-	3,400,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	255,648,342	103,160,842	-	90,015,842	-	-
GROSS EXPENDITURE	**958,093,000**	**1,525,458,744**	-	**1,276,458,744**	**-**	**-**
NET EXPENDITURE	**958,093,000**	**1,525,458,744**		**1,276,458,744**	**-**	**-**

VOTE 1169 State Department for Crop Development & Agricultural Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)						
NET EXPENDITURE	**958,093,000**	**1,525,458,744**		**1,276,458,744**	**-**	**-**
1169106500 Fall Army Worm Mitigation.						
1169106501 Fall Army Worm Mitigation						
2210500 Printing , Advertising and Information Supplies and Services	4,466,551	2,809,000	-	-	-	-
2210700 Training Expenses	9,135,050	6,194,000	-	-	-	-
2210800 Hospitality Supplies and Services	3,184,150	3,264,000	-	-	-	-
2211000 Specialised Materials and Supplies	171,813,999	124,568,000	-	-	-	-
2211100 Office and General Supplies and Services	515,210	2,231,000	-	-	-	-
2211200 Fuel Oil and Lubricants	132,550	2,794,000	-	-	-	-
2211300 Other Operating Expenses	4,152,906	6,960,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	678,878	1,180,000	-	-	-	-
GROSS EXPENDITURE	**194,079,294**	**150,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**194,079,294**	**150,000,000**		**-**	**-**	**-**
1169106500 Fall Army Worm Mitigation						
NET EXPENDITURE	**194,079,294**	**150,000,000**		**-**	**-**	**-**
1169106600 Cotton Industry Revitalization Project.						
1169106601 Cotton Industry Revitalization Project						

VOTE 1169 State Department for Crop Development & Agricultural Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	75,000,000	-	-	-	-
GROSS EXPENDITURE	**75,000,000**	**75,000,000**	-	-	-	-
NET EXPENDITURE	**75,000,000**	**75,000,000**		-	-	-
1169106600 Cotton Industry Revitalization Project						
NET EXPENDITURE	**75,000,000**	**75,000,000**		-	-	-
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC).						
1169106801 Rural Livelihoods Adaptation to Climate Change (RLACC)						
2210200 Communication, Supplies and Services	2,500,000	500,000	-	500,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	1,400,000	-	1,400,000	-	-
2210600 Rentals of Produced Assets	-	2,000,000	-	2,000,000	-	-
2210700 Training Expenses	29,262,141	23,000,000	-	23,000,000	-	-
2211000 Specialised Materials and Supplies	17,000,000	22,527,500	10,527,500	12,000,000	-	-
2211100 Office and General Supplies and Services	10,500,000	500,000	-	500,000	-	-
2211200 Fuel Oil and Lubricants	7,500,000	5,000,000	-	5,000,000	-	-
2211300 Other Operating Expenses	10,000,000	13,000,000	13,000,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,500,000	5,000,000	-	5,000,000	-	-
2220200 Routine Maintenance - Other Assets	2,500,000	600,000	-	600,000	-	-
3110500 Construction and Civil Works	-	25,000,000	25,000,000	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	2,000,000	-	2,000,000	-	-

VOTE 1169 State Department for Crop Development & Agricultural Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,500,000	32,000,000	10,000,000	22,000,000	-	-
3111500 Rehabilitation of Civil Works	-	35,472,500	35,472,500	-	-	-
GROSS EXPENDITURE	**98,262,141**	**168,000,000**	94,000,000	**74,000,000**	**-**	**-**
Appropriations in Aid	20,000,000	94,000,000		-		-
1320200 Grants from International Organizations	20,000,000	94,000,000		-		-
NET EXPENDITURE	**78,262,141**	**74,000,000**		**74,000,000**	**-**	**-**
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC)						
NET EXPENDITURE	**78,262,141**	**74,000,000**		**74,000,000**	**-**	**-**
1169106900 Enable Youth Kenya Programme.						
1169106901 Enable Youth Kenya Programme - HQ						
2210100 Utilities Supplies and Services	-	100,000	-	-	-	-
2210200 Communication, Supplies and Services	300,000	1,500,000	-	-	-	300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,999,700	22,000,000	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	4,900,000	16,000,000	-	-	-	5,000,000
2210700 Training Expenses	15,875,900	89,000,000	-	-	-	62,800,000
2210800 Hospitality Supplies and Services	2,497,696	12,600,000	-	-	-	4,600,000
2211000 Specialised Materials and Supplies	10,000,000	28,000,000	-	-	13,000,000	-
2211100 Office and General Supplies and Services	5,126,200	14,600,000	-	-	2,000,000	2,900,000
2211200 Fuel Oil and Lubricants	1,590,900	4,500,000	-	-	-	1,500,000

VOTE 1169 State Department for Crop Development & Agricultural Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	20,953,400	48,500,000	-	-	25,000,000	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,300,000	2,850,000	-	-	-	1,250,000
2220200 Routine Maintenance - Other Assets	2,000,000	12,350,000	-	-	-	650,000
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	750,000,000	-	-	750,000,000	-
3110300 Refurbishment of Buildings	10,000,000	76,000,000	-	-	68,000,000	-
3110700 Purchase of Vehicles and Other Transport Equipment	14,796,600	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,000,000	7,000,000	-	-	3,000,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	65,000,000	-	-	60,000,000	-
GROSS EXPENDITURE	**198,340,396**	**1,150,000,000**	-	**-**	**921,000,000**	**79,000,000**
Appropriations in Aid	173,000,000	921,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	173,000,000	921,000,000		-		-
NET EXPENDITURE	**25,340,396**	**229,000,000**		**-**	**-**	**79,000,000**
1169106900 Enable Youth Kenya Programme						
NET EXPENDITURE	**25,340,396**	**229,000,000**		**-**	**-**	**79,000,000**
1169107000 National Value Chain Support Programme.						
1169107001 National Value Chain Support Programme						
2210700 Training Expenses	45,239,230	-	-	-	-	-
2211100 Office and General Supplies and Services	4,427,514	-	-	-	-	-
2211200 Fuel Oil and Lubricants	2,549,700	-	-	-	-	-

VOTE 1169 State Department for Crop Development & Agricultural Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	54,073,120	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,308,500	-	-	-	-	-
2520200 Subsidies to Financial Private Enterprises	103,930,362	1,580,000,000	-	-	-	-
GROSS EXPENDITURE	**212,528,426**	**1,580,000,000**	-	-	-	-
NET EXPENDITURE	**212,528,426**	**1,580,000,000**		-	-	-
1169107002 Economic Stimulus Programme						
2210700 Training Expenses	28,476,300	-	-	-	-	-
2211100 Office and General Supplies and Services	1,259,000	-	-	-	-	-
2211300 Other Operating Expenses	6,272,690	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,168,500	-	-	-	-	-
2520200 Subsidies to Financial Private Enterprises	539,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	19,962,500	-	-	-	-	-
GROSS EXPENDITURE	**596,138,990**	-	-	-	-	-
NET EXPENDITURE	**596,138,990**	-		-	-	-
1169107000 National Value Chain Support Programme						
NET EXPENDITURE	**808,667,416**	**1,580,000,000**		-	-	-
1169107100 Modernization of Agricultural Society of Kenya Premises.						
1169107101 Modernization of Agricultural Society of Kenya Premises						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	250,000,000	-	-	-	-

VOTE 1169 State Department for Crop Development & Agricultural Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**-**	**250,000,000**	-	-	-	-
NET EXPENDITURE	**-**	**250,000,000**		-	-	-
1169107100 Modernization of Agricultural Society of Kenya Premises						
NET EXPENDITURE	**-**	**250,000,000**		-	-	-
1169107200 Support to Agricultural Input and Output Marketing.						
1169107201 Support to Agricultural Input and Output Marketing						
2210200 Communication, Supplies and Services	1,338,728	1,040,200	-	1,040,200	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,338,325	47,899,218	-	47,899,218	-	-
2210500 Printing , Advertising and Information Supplies and Services	2,580,000	18,124,460	-	18,124,460	-	-
2210700 Training Expenses	12,142,597	11,457,759	-	11,457,759	-	-
2210800 Hospitality Supplies and Services	4,109,027	4,109,027	-	4,109,027	-	-
2211100 Office and General Supplies and Services	1,575,127	1,040,000	-	1,040,000	-	-
2211200 Fuel Oil and Lubricants	2,739,351	3,000,000	-	3,000,000	-	-
2211300 Other Operating Expenses	-	7,530,000	-	7,530,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	200,000	-	200,000	-	-
3111000 Purchase of Office Furniture and General Equipment	1,027,256	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,149,589	8,000,000	-	8,000,000	-	-
GROSS EXPENDITURE	**63,000,000**	**102,400,664**	-	**102,400,664**	-	-
NET EXPENDITURE	**63,000,000**	**102,400,664**		**102,400,664**	-	-

VOTE 1169 State Department for Crop Development & Agricultural Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169107200 Support to Agricultural Input and Output Marketing						
NET EXPENDITURE	**63,000,000**	**102,400,664**		**102,400,664**	**-**	**-**
1169107500 Establishment of Liquid Nitrogen Plants - KAGRC.						
1169107501 Establishment of Liquid Nitrogen Plants - KAGRC						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	150,000,000	-	-	-	-
GROSS EXPENDITURE	**100,000,000**	**150,000,000**	-	-	-	-
NET EXPENDITURE	**100,000,000**	**150,000,000**		-	-	-
1169107500 Establishment of Liquid Nitrogen Plants - KAGRC						
NET EXPENDITURE	**100,000,000**	**150,000,000**		-	-	-
1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE.						
1169107601 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTEC						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	180,000,000	-	-	-	-
GROSS EXPENDITURE	**150,000,000**	**180,000,000**	-	-	-	-
NET EXPENDITURE	**150,000,000**	**180,000,000**		-	-	-
1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE						
NET EXPENDITURE	**150,000,000**	**180,000,000**		-	-	-
1169107700 Climate Smart Agricultural Productivity Project (CS-APP).						

VOTE 1169 State Department for Crop Development & Agricultural Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169107701 Climate Smart Agricultural Productivity Project (CS-APP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	308,500,000	280,000,000	-	250,000,000	-	-
GROSS EXPENDITURE	**308,500,000**	**280,000,000**	-	**250,000,000**	**-**	**-**
NET EXPENDITURE	**308,500,000**	**280,000,000**		**250,000,000**	**-**	**-**
1169107700 Climate Smart Agricultural Productivity Project (CS-APP)						
NET EXPENDITURE	**308,500,000**	**280,000,000**		**250,000,000**	**-**	**-**
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project.						
1169107801 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project						
2210700 Training Expenses	-	2,000,000	-	-	-	-
2210800 Hospitality Supplies and Services	-	500,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,810,600	17,500,000	-	-	-	-
GROSS EXPENDITURE	**6,810,600**	**20,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**6,810,600**	**20,000,000**		**-**	**-**	**-**
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project						
NET EXPENDITURE	**6,810,600**	**20,000,000**		**-**	**-**	**-**
1169108000 Equipping of Milk Research & Processing Plant.						
1169108001 Equipping of Milk Research & Processing Plant						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,000,000	15,000,000	-	-	-	-

VOTE 1169 State Department for Crop Development & Agricultural Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**14,000,000**	**15,000,000**	-	-	-	-
NET EXPENDITURE	**14,000,000**	**15,000,000**		-	-	-
1169108000 Equipping of Milk Research & Processing Plant						
NET EXPENDITURE	**14,000,000**	**15,000,000**		-	-	-
1169108100 Expansion of Improved Indigenous Chicken.						
1169108101 Expansion of Improved Indigenous Chicken						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	**5,000,000**	-	-	-	-
NET EXPENDITURE	-	**5,000,000**		-	-	-
1169108100 Expansion of Improved Indigenous Chicken						
NET EXPENDITURE	-	**5,000,000**		-	-	-
1169108200 Enhancing Capacity of Kenya School of Agriculture.						
1169108201 Enhancing Capacity of Kenya School of Agriculture						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	150,000,000	-	150,000,000	-	-
GROSS EXPENDITURE	**50,000,000**	**150,000,000**	-	**150,000,000**	-	-
NET EXPENDITURE	**50,000,000**	**150,000,000**		**150,000,000**	-	-
1169108200 Enhancing Capacity of Kenya School of Agriculture						
NET EXPENDITURE	**50,000,000**	**150,000,000**		**150,000,000**	-	-

VOTE 1169 State Department for Crop Development & Agricultural Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169108300 Warehouse Receipt System.						
1169108301 Warehouse Receipt System						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	**75,000,000**	**50,000,000**	-	-	-	-
NET EXPENDITURE	**75,000,000**	**50,000,000**		-	-	-
1169108300 Warehouse Receipt System						
NET EXPENDITURE	**75,000,000**	**50,000,000**		-	-	-
1169108400 Coconut Industry Revitalization Project.						
1169108401 Coconut Industry Revitalization Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	**50,000,000**	**50,000,000**	-	-	-	-
NET EXPENDITURE	**50,000,000**	**50,000,000**		-	-	-
1169108400 Coconut Industry Revitalization Project						
NET EXPENDITURE	**50,000,000**	**50,000,000**		-	-	-
1169108700 Emergency Locust Response.						
1169108701 Emergency Locust Response						
2210100 Utilities Supplies and Services	-	3,640,000	-	-	-	3,640,000

VOTE 1169 State Department for Crop Development & Agricultural Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	5,000,000	13,530,000	-	-	-	13,530,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	145,485,700	208,000,000	-	-	-	208,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	3,500,000	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	18,600,000	-	-	-	18,600,000
2210600 Rentals of Produced Assets	239,500,000	203,500,000	-	-	-	203,500,000
2210700 Training Expenses	5,887,000	33,600,000	-	-	-	33,600,000
2210800 Hospitality Supplies and Services	15,000,000	30,520,000	-	-	-	30,520,000
2211000 Specialised Materials and Supplies	328,484,000	217,000,000	-	-	-	217,000,000
2211100 Office and General Supplies and Services	3,234,900	14,740,000	-	-	-	14,740,000
2211200 Fuel Oil and Lubricants	48,286,800	90,900,000	-	-	-	90,900,000
2211300 Other Operating Expenses	10,590,000	25,000,000	-	-	-	25,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	14,200,000	-	-	-	14,200,000
2220200 Routine Maintenance - Other Assets	2,000,000	4,400,000	-	-	-	4,400,000
2630200 Capital Grants to Government Agencies and other Levels of Government	600,000,000	800,000,000	-	-	-	800,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	11,500,000	100,000,000	-	-	-	100,000,000
3111000 Purchase of Office Furniture and General Equipment	7,760,000	32,000,000	-	-	-	32,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	23,771,600	23,000,000	-	-	-	23,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,500,000	9,370,000	-	-	-	9,370,000
GROSS EXPENDITURE	**1,457,000,000**	**1,842,000,000**	-	-	-	**1,842,000,000**
NET EXPENDITURE	**1,457,000,000**	**1,842,000,000**		-	-	**1,842,000,000**

VOTE 1169 State Department for Crop Development & Agricultural Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169108700 Emergency Locust Response						
NET EXPENDITURE	**1,457,000,000**	**1,842,000,000**		**-**	**-**	**1,842,000,000**
1169108800 Embryo Transfer Project - KAGRC.						
1169108801 Embryo Transfer Project - KAGRC						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	**200,000,000**	**200,000,000**	-	-	-	-
NET EXPENDITURE	**200,000,000**	**200,000,000**		**-**	**-**	**-**
1169108800 Embryo Transfer Project - KAGRC						
NET EXPENDITURE	**200,000,000**	**200,000,000**		**-**	**-**	**-**
TOTAL FOR VOTE D1169 State Department for Crop Development & Agricultural Research	**23,996,454,534**	**27,720,244,532**	**852,000,000**	**3,007,359,408**	**2,924,455,455**	**19,340,877,791**

VOTE D1173 State Department for Cooperatives

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Cooperatives, for capital expenditures.

(KShs 524,600,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1173100100 Acquisition of equipment and machinery New KCC .	250,000,000	-	-	-	60,000,000	250,000,000
1173100400 Cooperative Management Information System	14,769,600	30,000,000	-	30,000,000	70,000,000	70,000,000
1173100500 Modernization of Cooperative Cotton Ginneries	27,460,078	209,200,000	-	209,200,000	120,000,000	150,100,000
1173100600 Cooperative Share Trading Platform on NSE	-	-	-	-	19,000,000	49,900,000
1173100700 Dairy Processing (Powdered Milk)	150,000,000	-	-	-	-	250,000,000
1173100900 Coffee Industry Revitalization	199,595,754	210,400,000	-	210,400,000	210,000,000	280,000,000
1173101200 Warehouse Refurbishment	-	75,000,000	-	75,000,000	25,100,000	50,000,000
1173101300 KNTC Uptake of Agricultural Produce	120,000,000	-	-	-	-	-
TOTAL FOR VOTE D1173 State Department for Cooperatives	**761,825,432**	**524,600,000**	**-**	**524,600,000**	**504,100,000**	**1,100,000,000**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1173100100 Acquisition of equipment and machinery New KCC.				
1173100101 Acquisition of equipment and machinery New KCC .				
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	-	60,000,000	250,000,000
GROSS EXPENDITURE	**250,000,000**	**-**	**60,000,000**	**250,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**250,000,000**	**-**	**60,000,000**	**250,000,000**
1173100100 Acquisition of equipment and machinery New KCC .				
NET EXPENDITURE Head ... KShs.	**250,000,000**	**-**	**60,000,000**	**250,000,000**
1173100400 Cooperative Management Information System.				
1173100401 Cooperative Management Information System				
2211300 Other Operating Expenses	13,249,500	27,000,000	63,000,000	63,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,520,100	3,000,000	7,000,000	7,000,000
GROSS EXPENDITURE	**14,769,600**	**30,000,000**	**70,000,000**	**70,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**14,769,600**	**30,000,000**	**70,000,000**	**70,000,000**
1173100400 Cooperative Management Information System				
NET EXPENDITURE Head ... KShs.	**14,769,600**	**30,000,000**	**70,000,000**	**70,000,000**
1173100500 Modernization of Cooperative Cotton Ginneries.				
1173100501 Modernization of Cooperative Cotton Ginneries				
2211300 Other Operating Expenses	-	4,200,000	10,000,000	10,100,000
3110200 Construction of Building	-	-	110,000,000	40,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	24,209,523	55,000,000	-	100,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,250,555	-	-	-
GROSS EXPENDITURE	**27,460,078**	**59,200,000**	**120,000,000**	**150,100,000**
NET EXPENDITURE Sub-Head .... KShs.	**27,460,078**	**59,200,000**	**120,000,000**	**150,100,000**
1173100502 Luanda Ginnery				
3110300 Refurbishment of Buildings	-	30,000,000	-	-
GROSS EXPENDITURE	**-**	**30,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**30,000,000**	**-**	**-**
1173100503 Homa Bay County Ginnery				
3110200 Construction of Building	-	78,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	42,000,000	-	-
GROSS EXPENDITURE	**-**	**120,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**120,000,000**	**-**	**-**
1173100500 Modernization of Cooperative Cotton Ginneries				
NET EXPENDITURE Head ... KShs.	**27,460,078**	**209,200,000**	**120,000,000**	**150,100,000**
1173100600 Cooperative Share Trading Platform on NSE.				
1173100601 Cooperative Share Trading Platform on NSE				
2211300 Other Operating Expenses	-	-	19,000,000	49,900,000
GROSS EXPENDITURE	**-**	**-**	**19,000,000**	**49,900,000**

VOTE D1173 State Department for Cooperatives

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1173 State Department for Cooperatives

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**19,000,000**	**49,900,000**
1173100600 Cooperative Share Trading Platform on NSE				
NET EXPENDITURE Head ... KShs.	**-**	**-**	**19,000,000**	**49,900,000**
1173100700 Dairy Processing (Powdered Milk).				
1173100701 Dairy Processing (Powdered Milk)				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	-	250,000,000
GROSS EXPENDITURE	**150,000,000**	**-**	**-**	**250,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**150,000,000**	**-**	**-**	**250,000,000**
1173100700 Dairy Processing (Powdered Milk)				
NET EXPENDITURE Head ... KShs.	**150,000,000**	**-**	**-**	**250,000,000**
1173100900 Coffee Industry Revitalization.				
1173100901 Coffee Industry Revitalization				
2211300 Other Operating Expenses	199,595,754	180,400,000	180,000,000	220,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	30,000,000	60,000,000
GROSS EXPENDITURE	**199,595,754**	**210,400,000**	**210,000,000**	**280,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**199,595,754**	**210,400,000**	**210,000,000**	**280,000,000**
1173100900 Coffee Industry Revitalization				
NET EXPENDITURE Head ... KShs.	**199,595,754**	**210,400,000**	**210,000,000**	**280,000,000**
1173101200 Warehouse Refurbishment.				
1173101201 Warehouse Refurbishment (KNTC)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	75,000,000	25,100,000	50,000,000
GROSS EXPENDITURE	**-**	**75,000,000**	**25,100,000**	**50,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**75,000,000**	**25,100,000**	**50,000,000**
1173101200 Warehouse Refurbishment				
NET EXPENDITURE Head ... KShs.	**-**	**75,000,000**	**25,100,000**	**50,000,000**
1173101300 KNTC Uptake of Agricultural Produce.				
1173101301 KNTC Uptake of Agricultural Produce				
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	-	-	-
GROSS EXPENDITURE	**120,000,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**120,000,000**	**-**	**-**	**-**
1173101300 KNTC Uptake of Agricultural Produce				
NET EXPENDITURE Head ... KShs.	**120,000,000**	**-**	**-**	**-**
TOTAL NET EXPENDITURE FOR VOTE D1173 State Department for Cooperatives Kshs.	**761,825,432**	**524,600,000**	**504,100,000**	**1,100,000,000**

VOTE 1173 State Department for Cooperatives

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173100100 Acquisition of equipment and machinery New KCC.						
1173100101 Acquisition of equipment and machinery New KCC .						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	-	-	-	-	-
GROSS EXPENDITURE	**250,000,000**	-	-	-	-	-
NET EXPENDITURE	**250,000,000**	-		-	-	-
1173100100 Acquisition of equipment and machinery New KCC .						
NET EXPENDITURE	**250,000,000**	-		-	-	-
1173100400 Cooperative Management Information System.						
1173100401 Cooperative Management Information System						
2211300 Other Operating Expenses	13,249,500	27,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,520,100	3,000,000	-	-	-	-
GROSS EXPENDITURE	**14,769,600**	**30,000,000**	-	-	-	-
NET EXPENDITURE	**14,769,600**	**30,000,000**		-	-	-
1173100400 Cooperative Management Information System						
NET EXPENDITURE	**14,769,600**	**30,000,000**		-	-	-
1173100500 Modernization of Cooperative Cotton Ginneries.						

VOTE 1173 State Department for Cooperatives

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173100501 Modernization of Cooperative Cotton Ginneries						
2211300 Other Operating Expenses	-	4,200,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	24,209,523	55,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,250,555	-	-	-	-	-
GROSS EXPENDITURE	**27,460,078**	**59,200,000**	-	-	-	-
NET EXPENDITURE	**27,460,078**	**59,200,000**		-	-	-
1173100502 Luanda Ginnery						
3110300 Refurbishment of Buildings	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	**30,000,000**	-	-	-	-
NET EXPENDITURE	-	**30,000,000**		-	-	-
1173100503 Homa Bay County Ginnery						
3110200 Construction of Building	-	78,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	42,000,000	-	-	-	-
GROSS EXPENDITURE	-	**120,000,000**	-	-	-	-
NET EXPENDITURE	-	**120,000,000**		-	-	-
1173100500 Modernization of Cooperative Cotton Ginneries						
NET EXPENDITURE	**27,460,078**	**209,200,000**		-	-	-
1173100700 Dairy Processing (Powdered Milk).						
1173100701 Dairy Processing (Powdered Milk)						

VOTE 1173 State Department for Cooperatives

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	-	-	-	-
GROSS EXPENDITURE	**150,000,000**	-	-	-	-	-
NET EXPENDITURE	**150,000,000**	-		-	-	-
1173100700 Dairy Processing (Powdered Milk)						
NET EXPENDITURE	**150,000,000**	-		-	-	-
1173100900 Coffee Industry Revitalization.						
1173100901 Coffee Industry Revitalization						
2211300 Other Operating Expenses	199,595,754	180,400,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	**199,595,754**	**210,400,000**	-	-	-	-
NET EXPENDITURE	**199,595,754**	**210,400,000**		-	-	-
1173100900 Coffee Industry Revitalization						
NET EXPENDITURE	**199,595,754**	**210,400,000**		-	-	-
1173101200 Warehouse Refurbishment.						
1173101201 Warehouse Refurbishment (KNTC)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	75,000,000	-	-	-	-
GROSS EXPENDITURE	-	**75,000,000**	-	-	-	-
NET EXPENDITURE	-	**75,000,000**		-	-	-

VOTE 1173 State Department for Cooperatives

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173101200 Warehouse Refurbishment						
NET EXPENDITURE	**-**	**75,000,000**		**-**	**-**	**-**
1173101300 KNTC Uptake of Agricultural Produce.						
1173101301 KNTC Uptake of Agricultural Produce						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	-	-	-	-	-
GROSS EXPENDITURE	**120,000,000**	**-**	**-**	**-**	**-**	**-**
NET EXPENDITURE	**120,000,000**	**-**		**-**	**-**	**-**
1173101300 KNTC Uptake of Agricultural Produce						
NET EXPENDITURE	**120,000,000**	**-**		**-**	**-**	**-**
TOTAL FOR VOTE D1173 State Department for Cooperatives	**761,825,432**	**524,600,000**	**-**	**-**	**-**	**-**

VOTE D1174 State Department for Trade and Enterprise Development

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Trade and Enterprise Development for capital expenditures.

(KShs 1,239,017,429)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1174100100 Acquisition of regional Anti Counterfeit Agency exhibit warehouses	-	-	-	-	50,000,000	50,000,000
1174100500 Modernization of standards Laboratory	-	-	-	-	-	50,000,000
1174100600 Establishment of Commodities Exchange Platform	59,500,000	81,117,429	-	81,117,429	73,986,698	407,000,000
1174100700 KIBT Parklands Building Partitioning	-	156,300,000	-	156,300,000	-	-
1174101600 Construction of Constituency Industrial Development Centres - ESP	225,349,005	199,500,000	-	199,500,000	291,013,302	-
1174101700 Kenya Youth Empowerment Opportunities Project - KYEOP	1,000,700,000	802,100,000	-	802,100,000	-	-
1174103000 Development of Various Small and Medium Enterprises (SMEs) in Kenya	-	500,000,000	500,000,000	-	-	-
TOTAL FOR VOTE D1174 State Department for Trade and Enterprise Development	**1,285,549,005**	**1,739,017,429**	**500,000,000**	**1,239,017,429**	**415,000,000**	**507,000,000**

VOTE D1174 State Department for Trade and Enterprise Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1174 State Department for Trade and Enterprise Development

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1174100100 Acquisition of regional Anti Counterfeit Agency exhibit warehouses.				
1174100101 Acquisition of regional Anti Counterfeit Agency exhibit warehouses				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	50,000,000	50,000,000
GROSS EXPENDITURE	**-**	**-**	**50,000,000**	**50,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**50,000,000**	**50,000,000**
1174100100 Acquisition of regional Anti Counterfeit Agency exhibit warehouses				
NET EXPENDITURE Head ... KShs.	**-**	**-**	**50,000,000**	**50,000,000**
1174100500 Modernization of standards Laboratory.				
11741005001 Modernization of standards Laboratory				
3110300 Refurbishment of Buildings	-	-	-	50,000,000
GROSS EXPENDITURE	**-**	**-**	**-**	**50,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**-**	**50,000,000**
1174100500 Modernization of standards Laboratory				
NET EXPENDITURE Head ... KShs.	**-**	**-**	**-**	**50,000,000**
1174100600 Establishment of Commodities Exchange Platform.				
11741006001 Establishment of Commodities Exchange Platform				
2211300 Other Operating Expenses	9,500,000	50,000,000	40,000,000	357,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	31,117,429	33,986,698	50,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	50,000,000	-	-	-
GROSS EXPENDITURE	**59,500,000**	**81,117,429**	**73,986,698**	**407,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**59,500,000**	**81,117,429**	**73,986,698**	**407,000,000**
1174100600 Establishment of Commodities Exchange Platform				
NET EXPENDITURE Head ... KShs.	**59,500,000**	**81,117,429**	**73,986,698**	**407,000,000**
1174100700 KIBT Parklands Building Partitioning.				
1174100701 KIBT Parklands Building Partitioning				
3110500 Construction and Civil Works	-	156,300,000	-	-
GROSS EXPENDITURE	**-**	**156,300,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**156,300,000**	**-**	**-**
1174100700 KIBT Parklands Building Partitioning				
NET EXPENDITURE Head ... KShs.	**-**	**156,300,000**	**-**	**-**
1174101600 Construction of Constituency Industrial Development Centres - ESP.				
1174101601 Construction of Constituency Industrial Development Centres ESP - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	225,349,005	199,500,000	291,013,302	-
GROSS EXPENDITURE	**225,349,005**	**199,500,000**	**291,013,302**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**225,349,005**	**199,500,000**	**291,013,302**	**-**
1174101600 Construction of Constituency Industrial Development Centres - ESP				
NET EXPENDITURE Head ... KShs.	**225,349,005**	**199,500,000**	**291,013,302**	**-**

VOTE D1174 State Department for Trade and Enterprise Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1174 State Department for Trade and Enterprise Development

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1174101700 Kenya Youth Empowerment Opportunities Project - KYEOP.				
1174101700 Kenya Youth Empowerment Opportunities Project (KYEOP) Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,700,000	802,100,000	-	-
GROSS EXPENDITURE	**1,000,700,000**	**802,100,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**1,000,700,000**	**802,100,000**	-	-
1174101700 Kenya Youth Empowerment Opportunities Project - KYEOP				
NET EXPENDITURE Head ... KShs.	**1,000,700,000**	**802,100,000**	-	-
1174103000 Development of Various Small and Medium Enterprises (SMEs) in Kenya.				
1174103001 Development of Various SMEs in Kenya				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000,000	-	-
GROSS EXPENDITURE	-	**500,000,000**	-	-
Appropriations in Aid	-	500,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	500,000,000	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-
1174103000 Development of Various Small and Medium Enterprises (SMEs) in Kenya				
NET EXPENDITURE Head ... KShs.	-	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1174 State Department for Trade and Enterprise Development Kshs.	**1,285,549,005**	**1,239,017,429**	**415,000,000**	**507,000,000**

VOTE 1174 State Department for Trade and Enterprise Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1174100600 Establishment of Commodities Exchange Platform.						
11741006001 Establishment of Commodities Exchange Platform						
2211300 Other Operating Expenses	9,500,000	50,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	31,117,429	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	**59,500,000**	**81,117,429**	-	-	-	-
NET EXPENDITURE	**59,500,000**	**81,117,429**		-	-	-
1174100600 Establishment of Commodities Exchange Platform						
NET EXPENDITURE	**59,500,000**	**81,117,429**		-	-	-
1174100700 KIBT Parklands Building Partitioning.						
1174100701 KIBT Parklands Building Partitioning						
3110500 Construction and Civil Works	-	156,300,000	-	-	-	-
GROSS EXPENDITURE	**-**	**156,300,000**	-	-	-	-
NET EXPENDITURE	**-**	**156,300,000**		-	-	-
1174100700 KIBT Parklands Building Partitioning						
NET EXPENDITURE	**-**	**156,300,000**		-	-	-
1174101600 Construction of Constituency Industrial Development Centres - ESP.						

VOTE 1174 State Department for Trade and Enterprise Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1174101601 Construction of Constituency Industrial Development Centres ESP - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	225,349,005	199,500,000	-	-	-	-
GROSS EXPENDITURE	**225,349,005**	**199,500,000**	-	-	-	-
NET EXPENDITURE	**225,349,005**	**199,500,000**		-	-	-
1174101600 Construction of Constituency Industrial Development Centres - ESP						
NET EXPENDITURE	**225,349,005**	**199,500,000**		-	-	-
1174101700 Kenya Youth Empowerment Opportunities Project - KYEOP.						
1174101700 Kenya Youth Empowerment Opportunities Project (KYEOP) Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,700,000	802,100,000	-	-	-	802,100,000
GROSS EXPENDITURE	**1,000,700,000**	**802,100,000**	-	-	-	**802,100,000**
NET EXPENDITURE	**1,000,700,000**	**802,100,000**		-	-	**802,100,000**
1174101700 Kenya Youth Empowerment Opportunities Project - KYEOP						
NET EXPENDITURE	**1,000,700,000**	**802,100,000**		-	-	**802,100,000**
1174103000 Development of Various Small and Medium Enterprises (SMEs) in Kenya.						
1174103001 Development of Various SMEs in Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000,000	-	-	500,000,000	-
GROSS EXPENDITURE	-	**500,000,000**	-	-	**500,000,000**	-

VOTE 1174 State Department for Trade and Enterprise Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	-	500,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	500,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1174103000 Development of Various Small and Medium Enterprises (SMEs) in Kenya						
NET EXPENDITURE	-	-		-	-	-
TOTAL FOR VOTE D1174 State Department for Trade and Enterprise Development	**1,285,549,005**	**1,239,017,429**	**-**	**-**	**500,000,000**	**802,100,000**

VOTE D1175 State Department for Industrialization

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Industrialization, for capital expenditures.

(KShs 3,272,900,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1175100300 Develop a Freeport & Industrial parks-Special Economic Zone Mombasa	331,605,373	50,000,000	-	50,000,000	272,040,000	262,010,000
1175100400 Development of SEZ Textile Park Naivasha	271,148,916	50,000,000	-	50,000,000	152,000,000	157,000,000
1175100600 Development of Athi River Textile Hub. EPZA	147,872,292	190,100,000	-	190,100,000	215,000,000	259,000,000
1175101000 Construction of Industrial Research Laboratories - KIRDI South B	360,469,129	448,000,000	-	448,000,000	400,000,000	138,150,000
1175101100 Modernisation of RIVATEX	128,353,150	280,166,000	-	280,166,000	250,000,000	89,000,000
1175101300 Provision of Finances to SMEs in the Manufacturing Sector KIE	712,152,957	616,134,000	-	616,134,000	604,100,000	1,183,850,000
1175101500 Infrastructure and civil works Development - KITI	70,000,000	190,000,000	-	190,000,000	95,000,000	315,000,000
1175102100 Establishment of One Stop Centre (OSC) for Investment and Office Part	-	10,000,000	-	10,000,000	40,000,000	-
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop	59,148,916	70,000,000	-	70,000,000	144,960,000	85,000,000
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support	29,574,458	-	-	-	150,000,000	350,990,000
1175102900 Kenya Industry and Entreprenuership Project	514,436,061	1,368,500,000	-	1,368,500,000	1,250,200,000	933,000,000

VOTE D1175 State Department for Industrialization

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Industrialization, for capital expenditures.

(KShs 3,272,900,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
TOTAL FOR VOTE D1175 State Department for Industrialization	**2,624,761,252**	**3,272,900,000**	**-**	**3,272,900,000**	**3,573,300,000**	**3,773,000,000**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1175100300 Develop a Freeport & Industrial parks-Special Economic Zone Mombasa .				
1175100301 Develop a Freeport & Industrial parks-Special Economic Zone Mombasa				
2211300 Other Operating Expenses	-	5,000,000	7,000,000	7,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	313,605,373	45,000,000	265,040,000	255,010,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	18,000,000	-	-	-
GROSS EXPENDITURE	**331,605,373**	**50,000,000**	**272,040,000**	**262,010,000**
NET EXPENDITURE Sub-Head .... KShs.	**331,605,373**	**50,000,000**	**272,040,000**	**262,010,000**
1175100300 Develop a Freeport & Industrial parks-Special Economic Zone Mombasa				
NET EXPENDITURE Head ... KShs.	**331,605,373**	**50,000,000**	**272,040,000**	**262,010,000**
1175100400 Development of SEZ Textile Park Naivasha.				
1175100401 Naivasha SEZ Textile Park				
2211300 Other Operating Expenses	-	5,000,000	7,000,000	8,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	259,148,916	45,000,000	145,000,000	149,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	12,000,000	-	-	-
GROSS EXPENDITURE	**271,148,916**	**50,000,000**	**152,000,000**	**157,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**271,148,916**	**50,000,000**	**152,000,000**	**157,000,000**
1175100400 Development of SEZ Textile Park Naivasha				
NET EXPENDITURE Head ... KShs.	**271,148,916**	**50,000,000**	**152,000,000**	**157,000,000**
1175100600 Development of Athi River Textile Hub. EPZA.				
1175100601 Development of Athi River Textile Hub. EPZA				
2630200 Capital Grants to Government Agencies and other Levels of Government	97,872,292	145,000,000	155,000,000	159,000,000
GROSS EXPENDITURE	**97,872,292**	**145,000,000**	**155,000,000**	**159,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**97,872,292**	**145,000,000**	**155,000,000**	**159,000,000**
1175100602 Railway Siding & Related Infrastructure				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	45,100,000	60,000,000	100,000,000
GROSS EXPENDITURE	**50,000,000**	**45,100,000**	**60,000,000**	**100,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**50,000,000**	**45,100,000**	**60,000,000**	**100,000,000**
1175100600 Development of Athi River Textile Hub. EPZA				
NET EXPENDITURE Head ... KShs.	**147,872,292**	**190,100,000**	**215,000,000**	**259,000,000**
1175101000 Construction of Industrial Research Laboratories - KIRDI South B.				
1175101001 Develop & Transfer Modern Agro processing Technologies KIRDI South B				
2630200 Capital Grants to Government Agencies and other Levels of Government	360,469,129	448,000,000	400,000,000	138,150,000
GROSS EXPENDITURE	**360,469,129**	**448,000,000**	**400,000,000**	**138,150,000**
NET EXPENDITURE Sub-Head .... KShs.	**360,469,129**	**448,000,000**	**400,000,000**	**138,150,000**
1175101000 Construction of Industrial Research Laboratories - KIRDI South B				
NET EXPENDITURE Head ... KShs.	**360,469,129**	**448,000,000**	**400,000,000**	**138,150,000**
1175101100 Modernisation of RIVATEX.				

VOTE D1175 State Department for Industrialization

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1175 State Department for Industrialization

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1175101101 Modernisation of RIVATEX				
2630200 Capital Grants to Government Agencies and other Levels of Government	843,353,150	130,166,000	250,000,000	89,000,000
GROSS EXPENDITURE	**843,353,150**	**130,166,000**	**250,000,000**	**89,000,000**
Appropriations in Aid	715,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	715,000,000	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**128,353,150**	**130,166,000**	**250,000,000**	**89,000,000**
1175101105 Karichen Apparels and Value Addition Center				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-
GROSS EXPENDITURE	**-**	**100,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**100,000,000**	**-**	**-**
1175101106 Nyando Apparels and Value Addition Center				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-
GROSS EXPENDITURE	**-**	**50,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**50,000,000**	**-**	**-**
1175101100 Modernisation of RIVATEX				
NET EXPENDITURE Head ... KShs.	**128,353,150**	**280,166,000**	**250,000,000**	**89,000,000**
1175101300 Provision of Finances to SMEs in the Manufacturing Sector KIE.				
1175101301 Provision of Finances to SMEs in the Manufacturing Sector KIE				
2630200 Capital Grants to Government Agencies and other Levels of Government	712,152,957	604,634,000	599,100,000	1,178,850,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	11,500,000	5,000,000	5,000,000
GROSS EXPENDITURE	**712,152,957**	**616,134,000**	**604,100,000**	**1,183,850,000**
NET EXPENDITURE Sub-Head .... KShs.	**712,152,957**	**616,134,000**	**604,100,000**	**1,183,850,000**
1175101300 Provision of Finances to SMEs in the Manufacturing Sector KIE				
NET EXPENDITURE Head ... KShs.	**712,152,957**	**616,134,000**	**604,100,000**	**1,183,850,000**
1175101500 Infrastructure and civil works Development - KITI.				
1175101501 Infrastructure and civil works Development - KITI				
2211300 Other Operating Expenses	-	10,000,000	7,000,000	7,000,000
3110500 Construction and Civil Works	25,000,000	180,000,000	88,000,000	308,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	45,000,000	-	-	-
GROSS EXPENDITURE	**70,000,000**	**190,000,000**	**95,000,000**	**315,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**70,000,000**	**190,000,000**	**95,000,000**	**315,000,000**
1175101500 Infrastructure and civil works Development - KITI				
NET EXPENDITURE Head ... KShs.	**70,000,000**	**190,000,000**	**95,000,000**	**315,000,000**
1175102100 Establishment of One Stop Centre (OSC) for Investment and Office Par.				
1175102101 Establishment of One Stop Centre (OSC) for Investment and Office Part				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	40,000,000	-
GROSS EXPENDITURE	**-**	**10,000,000**	**40,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**10,000,000**	**40,000,000**	**-**
1175102100 Establishment of One Stop Centre (OSC) for Investment and Office Part				

VOTE D1175 State Department for Industrialization

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1175 State Department for Industrialization

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	**-**	**10,000,000**	**40,000,000**	**-**
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop.				
1175102301 Modernization of NMC's Foundry Plant & Fabrication Workshop				
2630200 Capital Grants to Government Agencies and other Levels of Government	59,148,916	70,000,000	144,960,000	85,000,000
GROSS EXPENDITURE	**59,148,916**	**70,000,000**	**144,960,000**	**85,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**59,148,916**	**70,000,000**	**144,960,000**	**85,000,000**
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop				
NET EXPENDITURE Head ... KShs.	**59,148,916**	**70,000,000**	**144,960,000**	**85,000,000**
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support.				
1175102701 Cotton Development (RIVATEX) - Subsidy and Extension Support				
2630200 Capital Grants to Government Agencies and other Levels of Government	29,574,458	-	150,000,000	350,990,000
GROSS EXPENDITURE	**29,574,458**	**-**	**150,000,000**	**350,990,000**
NET EXPENDITURE Sub-Head .... KShs.	**29,574,458**	**-**	**150,000,000**	**350,990,000**
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support				
NET EXPENDITURE Head ... KShs.	**29,574,458**	**-**	**150,000,000**	**350,990,000**
1175102900 Kenya Industry and Entreprenuership Project.				
1175102901 Kenya Industry and Entreprenuership Project				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	514,436,061	1,368,500,000	1,250,200,000	933,000,000
GROSS EXPENDITURE	**514,436,061**	**1,368,500,000**	**1,250,200,000**	**933,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**514,436,061**	**1,368,500,000**	**1,250,200,000**	**933,000,000**
1175102900 Kenya Industry and Entreprenuership Project				
NET EXPENDITURE Head ... KShs.	**514,436,061**	**1,368,500,000**	**1,250,200,000**	**933,000,000**
1175103000 Development of Various Small and Medium Enterprises (SMEs) in Kenya.				
1175103001 Development of Various Small and Medium Enterprises (SMEs) in Kenya				
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	-	-	-
GROSS EXPENDITURE	**300,000,000**	**-**	**-**	**-**
Appropriations in Aid	300,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	300,000,000	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**-**	**-**
1175103000 Development of Various Small and Medium Enterprises (SMEs) in Kenya				
NET EXPENDITURE Head ... KShs.	**-**	**-**	**-**	**-**
TOTAL NET EXPENDITURE FOR VOTE D1175 State Department for Industrialization Kshs.	**2,624,761,252**	**3,272,900,000**	**3,573,300,000**	**3,773,000,000**

VOTE 1175 State Department for Industrialization

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175100300 Develop a Freeport & Industrial parks-Special Economic Zone Mombasa .						
1175100301 Develop a Freeport & Industrial parks-Special Economic Zone Mombasa						
2211300 Other Operating Expenses	-	5,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	313,605,373	45,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	18,000,000	-	-	-	-	-
GROSS EXPENDITURE	**331,605,373**	**50,000,000**	-	-	-	-
NET EXPENDITURE	**331,605,373**	**50,000,000**		-	-	-
1175100300 Develop a Freeport & Industrial parks-Special Economic Zone Mombasa						
NET EXPENDITURE	**331,605,373**	**50,000,000**		-	-	-
1175100400 Development of SEZ Textile Park Naivasha.						
1175100401 Naivasha SEZ Textile Park						
2211300 Other Operating Expenses	-	5,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	259,148,916	45,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	12,000,000	-	-	-	-	-
GROSS EXPENDITURE	**271,148,916**	**50,000,000**	-	-	-	-
NET EXPENDITURE	**271,148,916**	**50,000,000**		-	-	-
1175100400 Development of SEZ Textile Park Naivasha						

VOTE 1175 State Department for Industrialization

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**271,148,916**	**50,000,000**		-	-	-
1175100600 Development of Athi River Textile Hub. EPZA.						
1175100601 Development of Athi River Textile Hub. EPZA						
2630200 Capital Grants to Government Agencies and other Levels of Government	97,872,292	145,000,000	-	-	-	-
GROSS EXPENDITURE	**97,872,292**	**145,000,000**	-	-	-	-
NET EXPENDITURE	**97,872,292**	**145,000,000**		-	-	-
1175100602 Railway Siding & Related Infrastructure						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	45,100,000	-	-	-	-
GROSS EXPENDITURE	**50,000,000**	**45,100,000**	-	-	-	-
NET EXPENDITURE	**50,000,000**	**45,100,000**		-	-	-
1175100600 Development of Athi River Textile Hub. EPZA						
NET EXPENDITURE	**147,872,292**	**190,100,000**		-	-	-
1175101000 Construction of Industrial Research Laboratories - KIRDI South B.						
1175101001 Develop & Transfer Modern Agro processing Technologies KIRDI South B						
2630200 Capital Grants to Government Agencies and other Levels of Government	360,469,129	448,000,000	-	-	-	-
GROSS EXPENDITURE	**360,469,129**	**448,000,000**	-	-	-	-
NET EXPENDITURE	**360,469,129**	**448,000,000**		-	-	-
1175101000 Construction of Industrial Research Laboratories - KIRDI South B						

VOTE 1175 State Department for Industrialization

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**360,469,129**	**448,000,000**		**-**	**-**	**-**
1175101100 Modernisation of RIVATEX.						
1175101101 Modernisation of RIVATEX						
2630200 Capital Grants to Government Agencies and other Levels of Government	843,353,150	130,166,000	-	-	-	-
GROSS EXPENDITURE	**843,353,150**	**130,166,000**	-	**-**	**-**	**-**
Appropriations in Aid	715,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	715,000,000	-		-		-
NET EXPENDITURE	**128,353,150**	**130,166,000**		**-**	**-**	**-**
1175101105 Karichen Apparels and Value Addition Center						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**100,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**100,000,000**		**-**	**-**	**-**
1175101106 Nyando Apparels and Value Addition Center						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**50,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**50,000,000**		**-**	**-**	**-**
1175101100 Modernisation of RIVATEX						
NET EXPENDITURE	**128,353,150**	**280,166,000**		**-**	**-**	**-**
1175101300 Provision of Finances to SMEs in the Manufacturing Sector KIE.						

VOTE 1175 State Department for Industrialization

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175101301 Provision of Finances to SMEs in the Manufacturing Sector KIE						
2630200 Capital Grants to Government Agencies and other Levels of Government	712,152,957	604,634,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	11,500,000	-	-	-	-
GROSS EXPENDITURE	**712,152,957**	**616,134,000**	-	-	-	-
NET EXPENDITURE	**712,152,957**	**616,134,000**		-	-	-
1175101300 Provision of Finances to SMEs in the Manufacturing Sector KIE						
NET EXPENDITURE	**712,152,957**	**616,134,000**		-	-	-
1175101500 Infrastructure and civil works Development - KITI.						
1175101501 Infrastructure and civil works Development - KITI						
2211300 Other Operating Expenses	-	10,000,000	-	-	-	-
3110500 Construction and Civil Works	25,000,000	180,000,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	45,000,000	-	-	-	-	-
GROSS EXPENDITURE	**70,000,000**	**190,000,000**	-	-	-	-
NET EXPENDITURE	**70,000,000**	**190,000,000**		-	-	-
1175101500 Infrastructure and civil works Development - KITI						
NET EXPENDITURE	**70,000,000**	**190,000,000**		-	-	-
1175102100 Establishment of One Stop Centre (OSC) for Investment and Office Par.						

VOTE 1175 State Department for Industrialization

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175102101 Establishment of One Stop Centre (OSC) for Investment and Office Part						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**10,000,000**	-	-	-	-
NET EXPENDITURE	**-**	**10,000,000**		-	-	-
1175102100 Establishment of One Stop Centre (OSC) for Investment and Office Part						
NET EXPENDITURE	**-**	**10,000,000**		-	-	-
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop.						
1175102301 Modernization of NMC's Foundry Plant & Fabrication Workshop						
2630200 Capital Grants to Government Agencies and other Levels of Government	59,148,916	70,000,000	-	-	-	-
GROSS EXPENDITURE	**59,148,916**	**70,000,000**	-	-	-	-
NET EXPENDITURE	**59,148,916**	**70,000,000**		-	-	-
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop						
NET EXPENDITURE	**59,148,916**	**70,000,000**		-	-	-
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support.						
1175102701 Cotton Development (RIVATEX) - Subsidy and Extension Support						
2630200 Capital Grants to Government Agencies and other Levels of Government	29,574,458	-	-	-	-	-
GROSS EXPENDITURE	**29,574,458**	**-**	-	-	-	-
NET EXPENDITURE	**29,574,458**	**-**		-	-	-

VOTE 1175 State Department for Industrialization

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support						
NET EXPENDITURE	**29,574,458**	**-**		**-**	**-**	**-**
1175102900 Kenya Industry and Entreprenuership Project.						
1175102901 Kenya Industry and Entreprenuership Project						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	514,436,061	1,368,500,000	-	-	-	1,312,000,000
GROSS EXPENDITURE	**514,436,061**	**1,368,500,000**	-	**-**	**-**	**1,312,000,000**
NET EXPENDITURE	**514,436,061**	**1,368,500,000**		**-**	**-**	**1,312,000,000**
1175102900 Kenya Industry and Entreprenuership Project						
NET EXPENDITURE	**514,436,061**	**1,368,500,000**		**-**	**-**	**1,312,000,000**
1175103000 Development of Various Small and Medium Enterprises (SMEs) in Kenya.						
1175103001 Development of Various Small and Medium Enterprises (SMEs) in Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	-	-	-	-	-
GROSS EXPENDITURE	**300,000,000**	**-**	-	**-**	**-**	**-**
Appropriations in Aid	300,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	300,000,000	-		-		-
NET EXPENDITURE	**-**	**-**		**-**	**-**	**-**
1175103000 Development of Various Small and Medium Enterprises (SMEs) in Kenya						
NET EXPENDITURE	**-**	**-**		**-**	**-**	**-**

VOTE 1175 State Department for Industrialization

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
TOTAL FOR VOTE D1175 State Department for Industrialization	**2,624,761,252**	**3,272,900,000**	**-**	**-**	**-**	**1,312,000,000**

VOTE D1184 State Department for Labour

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Labour for capital expenditure.

(KShs 2,560,718,482)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1184100100 Construction of Meru County Labour offices	-	10,000,000	-	10,000,000	-	-
1184100200 Reconstruction of county Labour Offices (Molo	-	6,820,000	-	6,820,000	-	-
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I	47,018,947	30,000,000	-	30,000,000	66,500,000	-
1184100400 Rehabilitation of Safety House in Nairobi	2,981,053	16,991,177	-	16,991,177	-	-
1184100500 Establishment of National Labour Market Information System (LMIS)	91,000,000	512,007,305	-	512,007,305	511,670,200	511,670,200
1184100600 Construction of National Employment Promotion centre Kabete	49,100,000	100,000,000	-	100,000,000	-	-
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)	7,500,000	8,000,000	-	8,000,000	33,660,000	47,000,000
1184100900 Upgrading of Mombasa Industrial Training Centres (MITC)	-	-	-	-	25,000,000	55,000,000
1184101000 Upgrading of Kenya Technical Training Institute (KTTI)-Nairobi	-	-	-	-	30,000,000	40,000,000
1184101100 National Industrial and Vocational Training Centres NIVTC-Nairobi	-	-	-	-	30,000,000	40,000,000
1184101200 Upgrading of Technology Development Centre (TDC)-Athi River	-	-	-	-	25,000,000	50,000,000

VOTE D1184 State Department for Labour

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Labour for capital expenditure.

(KShs 2,560,718,482)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1184101300 ICT Office setup & Partitioning at Productivity Centre of Kenya	-	-	-	-	21,000,000	-
1184101800 Kenya Youth Empowerment and Opportunities Project	1,033,473,937	1,876,000,000	-	1,876,000,000	1,876,000,000	1,876,000,000
1184101900 Construction of Machakos Labour Office	-	-	-	-	19,100,000	20,000,000
1184102000 Construction of Perimeter Walls at Kisumu & Nakuru Labour Offices	-	-	-	-	19,100,000	-
1184102100 Establishment of Occupational Safety & Health (OSH) Institute-Phase2	-	-	-	-	-	100,000,000
1184102200 Purchase of Occupational Safety & Health Surveillance Equipment	-	-	-	-	25,000,000	50,000,000
1184102300 Establishment of Murang'a Model Employment Centre	-	-	-	-	-	16,000,000
1184102400 Construction of Modern Employment Office in Eldoret	900,000	900,000	-	900,000	-	-
TOTAL FOR VOTE D1184 State Department for Labour	**1,231,973,937**	**2,560,718,482**	**-**	**2,560,718,482**	**2,682,030,200**	**2,805,670,200**

VOTE D1184 State Department for Labour

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1184 State Department for Labour

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1184100100 Construction of Meru County Labour offices.				
1184100101 Construction of Meru County Labour offices				
3110200 Construction of Building	-	10,000,000	-	-
GROSS EXPENDITURE	**-**	**10,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**10,000,000**	**-**	**-**
1184100100 Construction of Meru County Labour offices				
NET EXPENDITURE Head ... KShs.	**-**	**10,000,000**	**-**	**-**
1184100200 Reconstruction of county Labour Offices (Molo.				
1184100201 Reconstruction of county Labour Offices (Molo				
3110200 Construction of Building	-	6,820,000	-	-
GROSS EXPENDITURE	**-**	**6,820,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**6,820,000**	**-**	**-**
1184100200 Reconstruction of county Labour Offices (Molo				
NET EXPENDITURE Head ... KShs.	**-**	**6,820,000**	**-**	**-**
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I.				
1184100301 Construction of Occupational Safety & Health-OSH-Institute-Phase I				
3110200 Construction of Building	47,018,947	30,000,000	66,500,000	-
GROSS EXPENDITURE	**47,018,947**	**30,000,000**	**66,500,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**47,018,947**	**30,000,000**	**66,500,000**	**-**
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I				
NET EXPENDITURE Head ... KShs.	**47,018,947**	**30,000,000**	**66,500,000**	**-**
1184100400 Rehabilitation of Safety House in Nairobi.				
1184100401 Rehabilitation of Safety House in Nairobi				
3110200 Construction of Building	2,981,053	16,991,177	-	-
GROSS EXPENDITURE	**2,981,053**	**16,991,177**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**2,981,053**	**16,991,177**	**-**	**-**
1184100400 Rehabilitation of Safety House in Nairobi				
NET EXPENDITURE Head ... KShs.	**2,981,053**	**16,991,177**	**-**	**-**
1184100500 Establishment of National Labour Market Information System (LMIS).				
1184100501 Establishment of National Labour Market Information System (LMIS)				
2210200 Communication, Supplies and Services	450,000	3,240,200	3,240,200	3,240,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	26,000,000	277,000,000	277,000,000	277,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	3,400,000	16,200,000	16,200,000	16,200,000
2210500 Printing , Advertising and Information Supplies and Services	8,000,000	26,530,000	26,530,000	26,530,000
2210700 Training Expenses	1,300,000	51,700,000	51,700,000	51,700,000
2210800 Hospitality Supplies and Services	13,500,000	32,000,000	32,000,000	32,000,000
2211100 Office and General Supplies and Services	9,650,000	16,800,000	16,800,000	16,800,000

VOTE D1184 State Department for Labour

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1184 State Department for Labour

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	5,000,000	15,000,000	15,000,000	15,000,000
2211300 Other Operating Expenses	6,000,000	15,000,000	15,000,000	15,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,200,000	3,200,000	3,200,000	3,200,000
2220200 Routine Maintenance - Other Assets	3,500,000	28,000,000	28,000,000	28,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	8,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	2,337,105	2,000,000	2,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	25,000,000	25,000,000	25,000,000
GROSS EXPENDITURE	**91,000,000**	**512,007,305**	**511,670,200**	**511,670,200**
NET EXPENDITURE Sub-Head .... KShs.	**91,000,000**	**512,007,305**	**511,670,200**	**511,670,200**
1184100500 Establishment of National Labour Market Information System (LMIS)				
NET EXPENDITURE Head ... KShs.	**91,000,000**	**512,007,305**	**511,670,200**	**511,670,200**
1184100600 Construction of National Employment Promotion centre Kabete.				
1184100601 Construction of National Employment Promotion centre Kabete				
3110200 Construction of Building	49,100,000	100,000,000	-	-
GROSS EXPENDITURE	**49,100,000**	**100,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**49,100,000**	**100,000,000**	**-**	**-**
1184100600 Construction of National Employment Promotion centre Kabete				
NET EXPENDITURE Head ... KShs.	**49,100,000**	**100,000,000**	**-**	**-**
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC).				
1184100801 Upgrading of Kisumu Industrial Training Centre (KITC)				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,500,000	8,000,000	33,660,000	47,000,000
GROSS EXPENDITURE	**7,500,000**	**8,000,000**	**33,660,000**	**47,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**7,500,000**	**8,000,000**	**33,660,000**	**47,000,000**
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)				
NET EXPENDITURE Head ... KShs.	**7,500,000**	**8,000,000**	**33,660,000**	**47,000,000**
1184100900 Upgrading of Mombasa Industrial Training Centres (MITC).				
1184100901 Upgrading of Mombasa Industrial Training Centres (MITC)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	25,000,000	55,000,000
GROSS EXPENDITURE	**-**	**-**	**25,000,000**	**55,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**25,000,000**	**55,000,000**
1184100900 Upgrading of Mombasa Industrial Training Centres (MITC)				
NET EXPENDITURE Head ... KShs.	**-**	**-**	**25,000,000**	**55,000,000**
1184101000 Upgrading of Kenya Technical Training Institute (KTTI)-Nairobi.				
1184101001 Upgrading of Kenya Technical Training Institute (KTTI)-Nairobi				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	30,000,000	40,000,000
GROSS EXPENDITURE	**-**	**-**	**30,000,000**	**40,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**30,000,000**	**40,000,000**
1184101000 Upgrading of Kenya Technical Training Institute (KTTI)-Nairobi				

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	-	-	**30,000,000**	**40,000,000**
1184101100 National Industrial and Vocational Training Centres NIVTC-Nairobi .				
1184101101 National Industrial and Vocational Training Centres NIVTC-Nairobi				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	30,000,000	40,000,000
GROSS EXPENDITURE	-	-	**30,000,000**	**40,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	**30,000,000**	**40,000,000**
1184101100 National Industrial and Vocational Training Centres NIVTC-Nairobi				
NET EXPENDITURE Head ... KShs.	-	-	**30,000,000**	**40,000,000**
1184101200 Upgrading of Technology Development Centre (TDC)-Athi River.				
1184101201 Upgrading of Technology Development Centre (TDC)-Athi River				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	25,000,000	50,000,000
GROSS EXPENDITURE	-	-	**25,000,000**	**50,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	**25,000,000**	**50,000,000**
1184101200 Upgrading of Technology Development Centre (TDC)-Athi River				
NET EXPENDITURE Head ... KShs.	-	-	**25,000,000**	**50,000,000**
1184101300 ICT Office setup & Partitioning at Productivity Centre of Kenya.				
1184101301 ICT Office setup & Partitioning at Productivity Centre of Kenya				
3110200 Construction of Building	-	-	21,000,000	-
GROSS EXPENDITURE	-	-	**21,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**21,000,000**	-
1184101300 ICT Office setup & Partitioning at Productivity Centre of Kenya				
NET EXPENDITURE Head ... KShs.	-	-	**21,000,000**	-
1184101800 Kenya Youth Empowerment and Opportunities Project.				
1184101801 Kenya Youth Empowerment and Opportunities Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,033,473,937	1,876,000,000	1,876,000,000	1,876,000,000
GROSS EXPENDITURE	**1,033,473,937**	**1,876,000,000**	**1,876,000,000**	**1,876,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**1,033,473,937**	**1,876,000,000**	**1,876,000,000**	**1,876,000,000**
1184101800 Kenya Youth Empowerment and Opportunities Project				
NET EXPENDITURE Head ... KShs.	**1,033,473,937**	**1,876,000,000**	**1,876,000,000**	**1,876,000,000**
1184101900 Construction of Machakos Labour Office.				
1184101901 Construction of Machakos Labour Office				
3110200 Construction of Building	-	-	19,100,000	20,000,000
GROSS EXPENDITURE	-	-	**19,100,000**	**20,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	**19,100,000**	**20,000,000**
1184101900 Construction of Machakos Labour Office				
NET EXPENDITURE Head ... KShs.	-	-	**19,100,000**	**20,000,000**
1184102000 Construction of Perimeter Walls at Kisumu & Nakuru Labour Offices.				

VOTE D1184 State Department for Labour

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1184 State Department for Labour

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1184102001 Construction of Perimeter Walls at Kisumu & Nakuru Labour Offices				
3110200 Construction of Building	-	-	19,100,000	-
GROSS EXPENDITURE	**-**	**-**	**19,100,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**19,100,000**	**-**
1184102000 Construction of Perimeter Walls at Kisumu & Nakuru Labour Offices				
NET EXPENDITURE Head ... KShs.	**-**	**-**	**19,100,000**	**-**
1184102100 Establishment of Occupational Safety & Health (OSH) Institute-Phase2.				
1184102101 Establishment of Occupational Safety & Health (OSH) Institute-Phase2				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	-	100,000,000
GROSS EXPENDITURE	**-**	**-**	**-**	**100,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**-**	**100,000,000**
1184102100 Establishment of Occupational Safety & Health (OSH) Institute-Phase2				
NET EXPENDITURE Head ... KShs.	**-**	**-**	**-**	**100,000,000**
1184102200 Purchase of Occupational Safety & Health Surveillance Equipment.				
1184102201 Purchase of Occupational Safety & Health Surveillance Equipment				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	25,000,000	50,000,000
GROSS EXPENDITURE	**-**	**-**	**25,000,000**	**50,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**25,000,000**	**50,000,000**
1184102200 Purchase of Occupational Safety & Health Surveillance Equipment				
NET EXPENDITURE Head ... KShs.	**-**	**-**	**25,000,000**	**50,000,000**
1184102300 Establishment of Murang'a Model Employment Centre.				
1184102301 Establishment of Murang'a Model Employment Centre				
3110200 Construction of Building	-	-	-	16,000,000
GROSS EXPENDITURE	**-**	**-**	**-**	**16,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**-**	**16,000,000**
1184102300 Establishment of Murang'a Model Employment Centre				
NET EXPENDITURE Head ... KShs.	**-**	**-**	**-**	**16,000,000**
1184102400 Construction of Modern Employment Office in Eldoret.				
1184102401 Construction of Modern Employment Office in Eldoret				
3110200 Construction of Building	900,000	900,000	-	-
GROSS EXPENDITURE	**900,000**	**900,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**900,000**	**900,000**	**-**	**-**
1184102400 Construction of Modern Employment Office in Eldoret				
NET EXPENDITURE Head ... KShs.	**900,000**	**900,000**	**-**	**-**
TOTAL NET EXPENDITURE FOR VOTE D1184 State Department for Labour Kshs.	**1,231,973,937**	**2,560,718,482**	**2,682,030,200**	**2,805,670,200**

VOTE 1184 State Department for Labour

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1184100100 Construction of Meru County Labour offices.						
1184100101 Construction of Meru County Labour offices						
3110200 Construction of Building	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**10,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**10,000,000**		**-**	**-**	**-**
1184100100 Construction of Meru County Labour offices						
NET EXPENDITURE	**-**	**10,000,000**		**-**	**-**	**-**
1184100200 Reconstruction of county Labour Offices (Molo.						
1184100201 Reconstruction of county Labour Offices (Molo						
3110200 Construction of Building	-	6,820,000	-	-	-	-
GROSS EXPENDITURE	**-**	**6,820,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**6,820,000**		**-**	**-**	**-**
1184100200 Reconstruction of county Labour Offices (Molo						
NET EXPENDITURE	**-**	**6,820,000**		**-**	**-**	**-**
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I.						
1184100301 Construction of Occupational Safety & Health-OSH-Institute-Phase I						

VOTE 1184 State Department for Labour

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	47,018,947	30,000,000	-	-	-	-
GROSS EXPENDITURE	**47,018,947**	**30,000,000**	-	-	-	-
NET EXPENDITURE	**47,018,947**	**30,000,000**		-	-	-
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I						
NET EXPENDITURE	**47,018,947**	**30,000,000**		-	-	-
1184100400 Rehabilitation of Safety House in Nairobi.						
1184100401 Rehabilitation of Safety House in Nairobi						
3110200 Construction of Building	2,981,053	16,991,177	-	-	-	-
GROSS EXPENDITURE	**2,981,053**	**16,991,177**	-	-	-	-
NET EXPENDITURE	**2,981,053**	**16,991,177**		-	-	-
1184100400 Rehabilitation of Safety House in Nairobi						
NET EXPENDITURE	**2,981,053**	**16,991,177**		-	-	-
1184100500 Establishment of National Labour Market Information System (LMIS).						
1184100501 Establishment of National Labour Market Information System (LMIS)						
2210200 Communication, Supplies and Services	450,000	3,240,200	-	-	-	3,240,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	26,000,000	277,000,000	-	-	-	277,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	3,400,000	16,200,000	-	-	-	16,200,000
2210500 Printing , Advertising and Information Supplies and Services	8,000,000	26,530,000	-	-	-	26,530,000

VOTE 1184 State Department for Labour

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	1,300,000	51,700,000	-	-	-	51,700,000
2210800 Hospitality Supplies and Services	13,500,000	32,000,000	-	-	-	32,000,000
2211100 Office and General Supplies and Services	9,650,000	16,800,000	-	-	-	16,800,000
2211200 Fuel Oil and Lubricants	5,000,000	15,000,000	-	-	-	15,000,000
2211300 Other Operating Expenses	6,000,000	15,000,000	-	-	-	15,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,200,000	3,200,000	-	-	-	3,200,000
2220200 Routine Maintenance - Other Assets	3,500,000	28,000,000	-	-	-	28,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	8,000,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	2,337,105	-	-	-	2,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	25,000,000	-	-	-	25,000,000
GROSS EXPENDITURE	**91,000,000**	**512,007,305**	-	**-**	**-**	**511,670,200**
NET EXPENDITURE	**91,000,000**	**512,007,305**		**-**	**-**	**511,670,200**
1184100500 Establishment of National Labour Market Information System (LMIS)						
NET EXPENDITURE	**91,000,000**	**512,007,305**		**-**	**-**	**511,670,200**
1184100600 Construction of National Employment Promotion centre Kabete.						
1184100601 Construction of National Employment Promotion centre Kabete						
3110200 Construction of Building	49,100,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	**49,100,000**	**100,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**49,100,000**	**100,000,000**		**-**	**-**	**-**

VOTE 1184 State Department for Labour

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1184100600 Construction of National Employment Promotion centre Kabete						
NET EXPENDITURE	**49,100,000**	**100,000,000**		**-**	**-**	**-**
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC).						
1184100801 Upgrading of Kisumu Industrial Training Centre (KITC)						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,500,000	8,000,000	-	-	-	-
GROSS EXPENDITURE	**7,500,000**	**8,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**7,500,000**	**8,000,000**		**-**	**-**	**-**
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)						
NET EXPENDITURE	**7,500,000**	**8,000,000**		**-**	**-**	**-**
1184101800 Kenya Youth Empowerment and Opportunities Project.						
1184101801 Kenya Youth Empowerment and Opportunities Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,033,473,937	1,876,000,000	-	-	-	1,876,000,000
GROSS EXPENDITURE	**1,033,473,937**	**1,876,000,000**	-	**-**	**-**	**1,876,000,000**
NET EXPENDITURE	**1,033,473,937**	**1,876,000,000**		**-**	**-**	**1,876,000,000**
1184101800 Kenya Youth Empowerment and Opportunities Project						
NET EXPENDITURE	**1,033,473,937**	**1,876,000,000**		**-**	**-**	**1,876,000,000**
1184102400 Construction of Modern Employment Office in Eldoret.						

VOTE 1184 State Department for Labour

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1184102401 Construction of Modern Employment Office in Eldoret						
3110200 Construction of Building	900,000	900,000	-	-	-	-
GROSS EXPENDITURE	**900,000**	**900,000**	-	-	-	-
NET EXPENDITURE	**900,000**	**900,000**		-	-	-
1184102400 Construction of Modern Employment Office in Eldoret						
NET EXPENDITURE	**900,000**	**900,000**		-	-	-
TOTAL FOR VOTE D1184 State Department for Labour	**1,231,973,937**	**2,560,718,482**	-	-	-	**2,387,670,200**

VOTE D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Social Protection, Pensions and Senior Citizens Affairs for capital expenditure.

(KShs 2,651,038,823)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)	4,500,000	4,500,000	-	4,500,000	11,000,000	11,000,000
1185100600 Educational Equipment for Vocational Rehabilitation Centres	4,500,000	4,500,000	-	4,500,000	20,000,000	18,100,000
1185100800 Construction of Buuri sub- County Social Development office	2,430,000	1,145,000	-	1,145,000	-	-
1185101000 National Development Fund for Persons With Disabilities (PWDs)	100,000,000	200,000,000	-	200,000,000	200,000,000	230,000,000
1185101100 Construction of Meru Children's Remand Home	4,300,000	-	-	-	-	-
1185101900 Construction of a foster care centre in CWSK Joska	200,000,000	46,088,823	-	46,088,823	-	-
1185102400 Construction of a foster care centre in CWSK Bungoma	200,000,000	-	-	-	-	-
1185103000 Renovation of Likoni Children Rehabilitation School	5,000,000	7,100,000	-	7,100,000	10,800,000	-
1185104000 Kenya Social and Economic Inclusion Project	1,397,170,000	2,819,305,000	431,600,000	2,387,705,000	2,048,730,000	1,973,300,000
TOTAL FOR VOTE D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	**1,917,900,000**	**3,082,638,823**	**431,600,000**	**2,651,038,823**	**2,290,530,000**	**2,232,400,000**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs).				
1185100501 Renovation of Vocation Rehabilitation Centres (VRCs)				
3110300 Refurbishment of Buildings	4,500,000	4,500,000	11,000,000	11,000,000
GROSS EXPENDITURE	**4,500,000**	**4,500,000**	**11,000,000**	**11,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**4,500,000**	**4,500,000**	**11,000,000**	**11,000,000**
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)				
NET EXPENDITURE Head ... KShs.	**4,500,000**	**4,500,000**	**11,000,000**	**11,000,000**
1185100600 Educational Equipment for Vocational Rehabilitation Centres .				
1185100601 Educational Equipment for Vocational Rehabilitation Centres				
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,500,000	4,500,000	20,000,000	18,100,000
GROSS EXPENDITURE	**4,500,000**	**4,500,000**	**20,000,000**	**18,100,000**
NET EXPENDITURE Sub-Head .... KShs.	**4,500,000**	**4,500,000**	**20,000,000**	**18,100,000**
1185100600 Educational Equipment for Vocational Rehabilitation Centres				
NET EXPENDITURE Head ... KShs.	**4,500,000**	**4,500,000**	**20,000,000**	**18,100,000**
1185100800 Construction of Buuri sub- County Social Development office.				
1185100801 Construction of Buuri sub- County Social Development office				
3110300 Refurbishment of Buildings	2,430,000	1,145,000	-	-
GROSS EXPENDITURE	**2,430,000**	**1,145,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**2,430,000**	**1,145,000**	**-**	**-**
1185100800 Construction of Buuri sub- County Social Development office				
NET EXPENDITURE Head ... KShs.	**2,430,000**	**1,145,000**	**-**	**-**
1185101000 National Development Fund for Persons With Disabilities (PWDs).				
1185101001 National Development Fund for Persons With Disabilities (PWDs)				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	200,000,000	200,000,000	230,000,000
GROSS EXPENDITURE	**100,000,000**	**200,000,000**	**200,000,000**	**230,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**100,000,000**	**200,000,000**	**200,000,000**	**230,000,000**
1185101000 National Development Fund for Persons With Disabilities (PWDs)				
NET EXPENDITURE Head ... KShs.	**100,000,000**	**200,000,000**	**200,000,000**	**230,000,000**
1185101100 Construction of Meru Children's Remand Home.				
1185101101 Construction of Meru Children's Remand Home				
3110200 Construction of Building	4,300,000	-	-	-
GROSS EXPENDITURE	**4,300,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**4,300,000**	**-**	**-**	**-**
1185101100 Construction of Meru Children's Remand Home				
NET EXPENDITURE Head ... KShs.	**4,300,000**	**-**	**-**	**-**
1185101900 Construction of a foster care centre in CWSK Joska.				

VOTE D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1185101901 Construction of a foster care centre in CWSK Joska				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	46,088,823	-	-
GROSS EXPENDITURE	**200,000,000**	**46,088,823**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**200,000,000**	**46,088,823**	**-**	**-**
1185101900 Construction of a foster care centre in CWSK Joska				
NET EXPENDITURE Head ... KShs.	**200,000,000**	**46,088,823**	**-**	**-**
1185102400 Construction of a foster care centre in CWSK Bungoma.				
1185102401 Construction of a foster care centre in CWSK Bungoma				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	-	-
GROSS EXPENDITURE	**200,000,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**200,000,000**	**-**	**-**	**-**
1185102400 Construction of a foster care centre in CWSK Bungoma				
NET EXPENDITURE Head ... KShs.	**200,000,000**	**-**	**-**	**-**
1185103000 Renovation of Likoni Children Rehabilitation School.				
1185103001 Renovation of Likoni Children Rehabilitation School				
3110300 Refurbishment of Buildings	5,000,000	7,100,000	10,800,000	-
GROSS EXPENDITURE	**5,000,000**	**7,100,000**	**10,800,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	**7,100,000**	**10,800,000**	**-**
1185103000 Renovation of Likoni Children Rehabilitation School				
NET EXPENDITURE Head ... KShs.	**5,000,000**	**7,100,000**	**10,800,000**	**-**
1185104000 Kenya Social and Economic Inclusion Project.				
1185104001 Kenya Social and Economic Inclusion Project				
2110200 Basic Wages - Temporary Employees	36,447,400	190,119,500	166,791,000	49,693,000
2210200 Communication, Supplies and Services	22,557,000	24,277,963	10,595,511	19,828,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	330,020,000	336,802,244	264,653,539	255,354,000
2210400 Foreign Travel and Subsistence, and other transportation costs	29,000,000	46,251,441	60,444,041	61,098,300
2210500 Printing , Advertising and Information Supplies and Services	68,315,000	62,335,285	62,714,039	67,946,400
2210700 Training Expenses	139,984,000	166,867,460	180,126,520	187,309,000
2210800 Hospitality Supplies and Services	133,720,000	172,860,211	81,457,287	85,244,646
2211100 Office and General Supplies and Services	29,955,000	21,777,442	12,872,508	13,229,000
2211200 Fuel Oil and Lubricants	25,427,500	49,634,792	33,827,515	38,251,700
2211300 Other Operating Expenses	66,798,882	250,396,920	251,875,146	168,766,577
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,856,000	11,975,991	12,190,000	13,650,277
2220200 Routine Maintenance - Other Assets	33,050,200	13,249,909	8,327,206	8,217,400
2640400 Other Current Transfers, Grants and Subsidies	207,889,018	525,600,000	592,800,000	642,000,000
2640500 Other Capital Grants and Transfers	362,100,000	431,600,000	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	65,000,000	159,250,000	-	-
3111000 Purchase of Office Furniture and General Equipment	195,550,000	347,422,203	302,681,650	357,636,100
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,600,000	8,883,639	7,374,038	5,074,800

VOTE D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**1,759,270,000**	**2,819,305,000**	**2,048,730,000**	**1,973,300,000**
Appropriations in Aid	362,100,000	431,600,000	-	-
1320100 Grants from International Organizations - Cash through Exchequer	362,100,000	431,600,000	-	-
NET EXPENDITURE Sub-Head .... KShs.	**1,397,170,000**	**2,387,705,000**	**2,048,730,000**	**1,973,300,000**
1185104000 Kenya Social and Economic Inclusion Project				
NET EXPENDITURE Head ... KShs.	**1,397,170,000**	**2,387,705,000**	**2,048,730,000**	**1,973,300,000**
TOTAL NET EXPENDITURE FOR VOTE D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs Kshs.	**1,917,900,000**	**2,651,038,823**	**2,290,530,000**	**2,232,400,000**

VOTE 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs).						
1185100501 Renovation of Vocation Rehabilitation Centres (VRCs)						
3110300 Refurbishment of Buildings	4,500,000	4,500,000	-	-	-	-
GROSS EXPENDITURE	**4,500,000**	**4,500,000**	-	-	-	-
NET EXPENDITURE	**4,500,000**	**4,500,000**		-	-	-
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)						
NET EXPENDITURE	**4,500,000**	**4,500,000**		-	-	-
1185100600 Educational Equipment for Vocational Rehabilitation Centres .						
1185100601 Educational Equipment for Vocational Rehabilitation Centres						
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,500,000	4,500,000	-	-	-	-
GROSS EXPENDITURE	**4,500,000**	**4,500,000**	-	-	-	-
NET EXPENDITURE	**4,500,000**	**4,500,000**		-	-	-
1185100600 Educational Equipment for Vocational Rehabilitation Centres						
NET EXPENDITURE	**4,500,000**	**4,500,000**		-	-	-
1185100800 Construction of Buuri sub- County Social Development office.						
1185100801 Construction of Buuri sub- County Social Development office						

VOTE 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	2,430,000	1,145,000	-	-	-	-
GROSS EXPENDITURE	**2,430,000**	**1,145,000**	-	-	-	-
NET EXPENDITURE	**2,430,000**	**1,145,000**		-	-	-
1185100800 Construction of Buuri sub- County Social Development office						
NET EXPENDITURE	**2,430,000**	**1,145,000**		-	-	-
1185101000 National Development Fund for Persons With Disabilities (PWDs).						
1185101001 National Development Fund for Persons With Disabilities (PWDs)						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	**100,000,000**	**200,000,000**	-	-	-	-
NET EXPENDITURE	**100,000,000**	**200,000,000**		-	-	-
1185101000 National Development Fund for Persons With Disabilities (PWDs)						
NET EXPENDITURE	**100,000,000**	**200,000,000**		-	-	-
1185101100 Construction of Meru Children's Remand Home.						
1185101101 Construction of Meru Children's Remand Home						
3110200 Construction of Building	4,300,000	-	-	-	-	-
GROSS EXPENDITURE	**4,300,000**	-	-	-	-	-
NET EXPENDITURE	**4,300,000**	-		-	-	-
1185101100 Construction of Meru Children's Remand Home						

VOTE 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**4,300,000**	**-**		**-**	**-**	**-**
1185101900 Construction of a foster care centre in CWSK Joska.						
1185101901 Construction of a foster care centre in CWSK Joska						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	46,088,823	-	-	-	-
GROSS EXPENDITURE	**200,000,000**	**46,088,823**	-	**-**	**-**	**-**
NET EXPENDITURE	**200,000,000**	**46,088,823**		**-**	**-**	**-**
1185101900 Construction of a foster care centre in CWSK Joska						
NET EXPENDITURE	**200,000,000**	**46,088,823**		**-**	**-**	**-**
1185102400 Construction of a foster care centre in CWSK Bungoma.						
1185102401 Construction of a foster care centre in CWSK Bungoma						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	-	-	-	-
GROSS EXPENDITURE	**200,000,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**200,000,000**	**-**		**-**	**-**	**-**
1185102400 Construction of a foster care centre in CWSK Bungoma						
NET EXPENDITURE	**200,000,000**	**-**		**-**	**-**	**-**
1185103000 Renovation of Likoni Children Rehabilitation School.						
1185103001 Renovation of Likoni Children Rehabilitation School						

VOTE 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	5,000,000	7,100,000	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	**7,100,000**	-	-	-	-
NET EXPENDITURE	**5,000,000**	**7,100,000**		-	-	-
1185103000 Renovation of Likoni Children Rehabilitation School						
NET EXPENDITURE	**5,000,000**	**7,100,000**		-	-	-
1185104000 Kenya Social and Economic Inclusion Project.						
1185104001 Kenya Social and Economic Inclusion Project						
2110200 Basic Wages - Temporary Employees	36,447,400	190,119,500	-	-	-	20,500,000
2210200 Communication, Supplies and Services	22,557,000	24,277,963	-	6,900,000	-	9,550,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	330,020,000	336,802,244	-	35,500,000	-	151,700,000
2210400 Foreign Travel and Subsistence, and other transportation costs	29,000,000	46,251,441	-	-	-	21,425,000
2210500 Printing , Advertising and Information Supplies and Services	68,315,000	62,335,285	-	-	-	43,940,000
2210700 Training Expenses	139,984,000	166,867,460	-	-	-	104,665,000
2210800 Hospitality Supplies and Services	133,720,000	172,860,211	-	25,400,000	-	62,329,446
2211100 Office and General Supplies and Services	29,955,000	21,777,442	-	-	-	8,995,000
2211200 Fuel Oil and Lubricants	25,427,500	49,634,792	-	5,600,000	-	27,360,500
2211300 Other Operating Expenses	66,798,882	250,396,920	-	-	-	183,064,854
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,856,000	11,975,991	-	-	-	5,370,000
2220200 Routine Maintenance - Other Assets	33,050,200	13,249,909	-	-	-	6,350,200

VOTE 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2640400 Other Current Transfers, Grants and Subsidies	207,889,018	525,600,000	-	-	-	360,000,000
2640500 Other Capital Grants and Transfers	362,100,000	431,600,000	431,600,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	65,000,000	159,250,000	-	-	-	159,250,000
3111000 Purchase of Office Furniture and General Equipment	195,550,000	347,422,203	-	-	-	221,400,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,600,000	8,883,639	-	-	-	3,600,000
GROSS EXPENDITURE	**1,759,270,000**	**2,819,305,000**	431,600,000	**73,400,000**	**-**	**1,389,500,000**
Appropriations in Aid	362,100,000	431,600,000		-		-
1320100 Grants from International Organizations - Cash through Exchequer	362,100,000	431,600,000		-		-
NET EXPENDITURE	**1,397,170,000**	**2,387,705,000**		**73,400,000**	**-**	**1,389,500,000**
1185104000 Kenya Social and Economic Inclusion Project						
NET EXPENDITURE	**1,397,170,000**	**2,387,705,000**		**73,400,000**	**-**	**1,389,500,000**
TOTAL FOR VOTE D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	**1,917,900,000**	**2,651,038,823**	**431,600,000**	**73,400,000**	**-**	**1,389,500,000**

VOTE D1194 Ministry of Petroleum and Mining

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the Ministry of Petroleum and Mining, for capital expenditure

(KShs 769,540,965)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1194100100 Kenya Petroleum Technical Assistance Project (KEPTAP)	-	500,000,001	232,597,108	267,402,893	-	-
1194100200 Petroleum Exploration in Block 14T	-	400,000,000	400,000,000	-	230,000,000	190,000,000
1194100300 Fuel Marking	-	45,000,000	15,000,000	30,000,000	50,000,000	75,000,000
1194100400 Exploration and Distribution of Oil and Gas	-	1,704,400,000	1,509,000,000	195,400,000	1,940,500,000	2,409,000,000
1194100600 Geological Data Bank Project	-	27,338,072	-	27,338,072	41,338,072	44,338,072
1194100700 Online Transactional Mining Cadastre Portal	-	28,200,000	-	28,200,000	36,000,000	38,000,000
1194100800 Mineral Audit Support	-	22,000,000	-	22,000,000	31,000,000	33,000,000
1194100900 Mineral Certification Laboratory	-	29,000,000	-	29,000,000	46,000,000	50,000,000
1194101000 Geological Mapping and Mineral Exploration	-	49,200,000	-	49,200,000	89,000,000	97,000,000
1194101100 Gemstone Value Addition Centre- Taita Taveta	-	20,000,000	-	20,000,000	28,000,000	30,500,000
1194101900 Granite Processing Centre in Vihiga	-	13,000,000	-	13,000,000	18,000,000	19,500,000

VOTE D1194 Ministry of Petroleum and Mining

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the Ministry of Petroleum and Mining, for capital expenditure

(KShs 769,540,965)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1194102000 Rehabilitation of Madini House	-	27,000,000	-	27,000,000	38,000,000	41,000,000
1194102200 Kakamega Gold Refinery	-	13,000,000	-	13,000,000	18,000,000	19,500,000
1194102300 Kisii Soapstone Value Addition Centre	-	13,000,000	-	13,000,000	18,000,000	19,500,000
1194102500 Geo Technical Site Investigations for Big Four Projects	-	35,000,000	-	35,000,000	-	-
TOTAL FOR VOTE D1194 Ministry of Petroleum and Mining	**-**	**2,926,138,073**	**2,156,597,108**	**769,540,965**	**2,583,838,072**	**3,066,338,072**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1194100100 Kenya Petroleum Technical Assistance Project (KEPTAP).				
1194100101 Headquarters				
2211300 Other Operating Expenses	-	232,597,108	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	267,402,893	-	-
GROSS EXPENDITURE	**-**	**500,000,001**	**-**	**-**
Appropriations in Aid	-	232,597,108	-	-
5120200 Foreign Borrowing - Direct Payments	-	224,209,180	-	-
1320200 Grants from International Organizations	-	8,387,928	-	-
NET EXPENDITURE Sub-Head .... KShs.	**-**	**267,402,893**	**-**	**-**
1194100100 Kenya Petroleum Technical Assistance Project (KEPTAP)				
NET EXPENDITURE Head ... KShs.	**-**	**267,402,893**	**-**	**-**
1194100200 Petroleum Exploration in Block 14T.				
1194100201 Petroleum Exploration in Block 14T				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	250,000,000	230,000,000	190,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	150,000,000	-	-
GROSS EXPENDITURE	**-**	**400,000,000**	**230,000,000**	**190,000,000**
Appropriations in Aid	-	400,000,000	230,000,000	190,000,000
1140600 Receipt from Royalties	-	180,000,000	30,000,000	30,000,000
1140700 Receipts of Taxes on Goods and Services	-	220,000,000	200,000,000	160,000,000
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**-**	**-**
1194100200 Petroleum Exploration in Block 14T				
NET EXPENDITURE Head ... KShs.	**-**	**-**	**-**	**-**
1194100300 Fuel Marking.				
1194100301 Fuel Marking				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	32,000,000	50,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	15,000,000	18,000,000	25,000,000
GROSS EXPENDITURE	**-**	**45,000,000**	**50,000,000**	**75,000,000**
Appropriations in Aid	-	15,000,000	18,000,000	25,000,000
1140700 Receipts of Taxes on Goods and Services	-	15,000,000	18,000,000	25,000,000
NET EXPENDITURE Sub-Head .... KShs.	**-**	**30,000,000**	**32,000,000**	**50,000,000**
1194100300 Fuel Marking				
NET EXPENDITURE Head ... KShs.	**-**	**30,000,000**	**32,000,000**	**50,000,000**
1194100400 Exploration and Distribution of Oil and Gas.				
1194100401 Preparatory activities for the Lokichar - Lamu Crude Oil Pipeline				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	425,000,000	555,000,000	559,000,000
GROSS EXPENDITURE	**-**	**425,000,000**	**555,000,000**	**559,000,000**
Appropriations in Aid	-	410,000,000	537,000,000	534,000,000
1140700 Receipts of Taxes on Goods and Services	-	410,000,000	537,000,000	534,000,000

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	**-**	**15,000,000**	**18,000,000**	**25,000,000**
1194100404 Early Monetization of First Oil Project				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	200,000,000	180,000,000	150,000,000
GROSS EXPENDITURE	**-**	**200,000,000**	**180,000,000**	**150,000,000**
Appropriations in Aid	-	200,000,000	180,000,000	150,000,000
1140700 Receipts of Taxes on Goods and Services	-	200,000,000	180,000,000	150,000,000
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**-**	**-**
1194100405 LPG Distribution and Infrastructure				
2211300 Other Operating Expenses	-	25,000,000	25,000,000	30,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	280,000,000	375,000,000	645,000,000
GROSS EXPENDITURE	**-**	**305,000,000**	**400,000,000**	**675,000,000**
Appropriations in Aid	-	124,600,000	153,500,000	-
1140700 Receipts of Taxes on Goods and Services	-	124,600,000	153,500,000	-
NET EXPENDITURE Sub-Head .... KShs.	**-**	**180,400,000**	**246,500,000**	**675,000,000**
1194100407 Oil Exploration and Monitoring				
2210700 Training Expenses	-	230,471,428	232,900,000	248,928,572
2210800 Hospitality Supplies and Services	-	92,183,750	123,471,250	131,968,750
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	152,503,393	195,058,750	261,924,107
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	99,241,429	254,070,000	382,178,571
GROSS EXPENDITURE	**-**	**774,400,000**	**805,500,000**	**1,025,000,000**
Appropriations in Aid	-	774,400,000	805,500,000	1,025,000,000
1140600 Receipt from Royalties	-	80,471,429	232,900,000	248,928,571
1140700 Receipts of Taxes on Goods and Services	-	693,928,571	572,600,000	776,071,429
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**-**	**-**
1194100400 Exploration and Distribution of Oil and Gas				
NET EXPENDITURE Head ... KShs.	**-**	**195,400,000**	**264,500,000**	**700,000,000**
1194100600 Geological Data Bank Project.				
1194100601 Geological Data Bank Project - Headquarters				
2211000 Specialised Materials and Supplies	-	6,000,000	13,000,000	15,000,000
2211300 Other Operating Expenses	-	8,000,000	15,000,000	16,000,000
3111000 Purchase of Office Furniture and General Equipment	-	4,138,072	4,138,072	4,138,072
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	9,200,000	9,200,000	9,200,000
GROSS EXPENDITURE	**-**	**27,338,072**	**41,338,072**	**44,338,072**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**27,338,072**	**41,338,072**	**44,338,072**
1194100600 Geological Data Bank Project				
NET EXPENDITURE Head ... KShs.	**-**	**27,338,072**	**41,338,072**	**44,338,072**
1194100700 Online Transactional Mining Cadastre Portal.				
1194100701 Online Transactional Mining Cadastre Portal - Headquarters				
2211000 Specialised Materials and Supplies	-	8,200,000	12,200,000	12,900,000

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	10,000,000	13,800,000	15,100,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	**-**	**28,200,000**	**36,000,000**	**38,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**28,200,000**	**36,000,000**	**38,000,000**
1194100700 Online Transactional Mining Cadastre Portal				
NET EXPENDITURE Head ... KShs.	**-**	**28,200,000**	**36,000,000**	**38,000,000**
1194100800 Mineral Audit Support.				
1194100801 Mineral Audit Support - Headquarters				
2211000 Specialised Materials and Supplies	-	5,000,000	7,000,000	7,400,000
2211300 Other Operating Expenses	-	9,000,000	12,000,000	12,800,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	8,000,000	12,000,000	12,800,000
GROSS EXPENDITURE	**-**	**22,000,000**	**31,000,000**	**33,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**22,000,000**	**31,000,000**	**33,000,000**
1194100800 Mineral Audit Support				
NET EXPENDITURE Head ... KShs.	**-**	**22,000,000**	**31,000,000**	**33,000,000**
1194100900 Mineral Certification Laboratory.				
1194100901 Mineral Certification Laboratory - Headquarters				
2211000 Specialised Materials and Supplies	-	8,000,000	11,000,000	12,000,000
2211300 Other Operating Expenses	-	5,000,000	9,000,000	10,000,000
2220200 Routine Maintenance - Other Assets	-	5,000,000	7,000,000	8,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	11,000,000	19,000,000	20,000,000
GROSS EXPENDITURE	**-**	**29,000,000**	**46,000,000**	**50,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**29,000,000**	**46,000,000**	**50,000,000**
1194100900 Mineral Certification Laboratory				
NET EXPENDITURE Head ... KShs.	**-**	**29,000,000**	**46,000,000**	**50,000,000**
1194101000 Geological Mapping and Mineral Exploration.				
1194101001 Geological Mapping and Mineral Exploration - Headquarters				
2211000 Specialised Materials and Supplies	-	18,000,000	32,000,000	34,000,000
2211300 Other Operating Expenses	-	19,200,000	34,000,000	36,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	12,000,000	23,000,000	27,000,000
GROSS EXPENDITURE	**-**	**49,200,000**	**89,000,000**	**97,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**49,200,000**	**89,000,000**	**97,000,000**
1194101000 Geological Mapping and Mineral Exploration				
NET EXPENDITURE Head ... KShs.	**-**	**49,200,000**	**89,000,000**	**97,000,000**
1194101100 Gemstone Value Addition Centre- Taita Taveta.				
1194101101 Gemstone Value Addition Centre- Taita Taveta - Headquarters				
2211000 Specialised Materials and Supplies	-	6,000,000	8,000,000	8,500,000
2211300 Other Operating Expenses	-	2,000,000	4,000,000	4,500,000

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	12,000,000	16,000,000	17,500,000
GROSS EXPENDITURE	**-**	**20,000,000**	**28,000,000**	**30,500,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**20,000,000**	**28,000,000**	**30,500,000**
1194101100 Gemstone Value Addition Centre- Taita Taveta				
NET EXPENDITURE Head ... KShs.	**-**	**20,000,000**	**28,000,000**	**30,500,000**
1194101900 Granite Processing Centre in Vihiga.				
1194101901 Granite Processing Centre in Vihiga				
2211300 Other Operating Expenses	-	5,000,000	7,000,000	7,500,000
3110200 Construction of Building	-	8,000,000	11,000,000	12,000,000
GROSS EXPENDITURE	**-**	**13,000,000**	**18,000,000**	**19,500,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**13,000,000**	**18,000,000**	**19,500,000**
1194101900 Granite Processing Centre in Vihiga				
NET EXPENDITURE Head ... KShs.	**-**	**13,000,000**	**18,000,000**	**19,500,000**
1194102000 Rehabilitation of Madini House.				
1194102001 Rehabilitation of Madini House - HQ				
2220200 Routine Maintenance - Other Assets	-	27,000,000	38,000,000	41,000,000
GROSS EXPENDITURE	**-**	**27,000,000**	**38,000,000**	**41,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**27,000,000**	**38,000,000**	**41,000,000**
1194102000 Rehabilitation of Madini House				
NET EXPENDITURE Head ... KShs.	**-**	**27,000,000**	**38,000,000**	**41,000,000**
1194102200 Kakamega Gold Refinery.				
1194102201 Kakamega Gold Refinery				
2211300 Other Operating Expenses	-	5,000,000	7,000,000	7,500,000
3110200 Construction of Building	-	8,000,000	11,000,000	12,000,000
GROSS EXPENDITURE	**-**	**13,000,000**	**18,000,000**	**19,500,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**13,000,000**	**18,000,000**	**19,500,000**
1194102200 Kakamega Gold Refinery				
NET EXPENDITURE Head ... KShs.	**-**	**13,000,000**	**18,000,000**	**19,500,000**
1194102300 Kisii Soapstone Value Addition Centre.				
1194102301 Kisii Soapstone Value Addition Centre				
2211300 Other Operating Expenses	-	5,000,000	7,000,000	7,500,000
3110200 Construction of Building	-	8,000,000	11,000,000	12,000,000
GROSS EXPENDITURE	**-**	**13,000,000**	**18,000,000**	**19,500,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**13,000,000**	**18,000,000**	**19,500,000**
1194102300 Kisii Soapstone Value Addition Centre				
NET EXPENDITURE Head ... KShs.	**-**	**13,000,000**	**18,000,000**	**19,500,000**
1194102500 Geo Technical Site Investigations for Big Four Projects.				

VOTE D1194 Ministry of Petroleum and Mining

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1194 Ministry of Petroleum and Mining

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1194102501 Geo Technical Site Investigations for Big Four Projects				
2211000 Specialised Materials and Supplies	-	13,000,000	-	-
2211300 Other Operating Expenses	-	12,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	-	-
GROSS EXPENDITURE	**-**	**35,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**35,000,000**	**-**	**-**
1194102500 Geo Technical Site Investigations for Big Four Projects				
NET EXPENDITURE Head ... KShs.	**-**	**35,000,000**	**-**	**-**
TOTAL NET EXPENDITURE FOR VOTE D1194 Ministry of Petroleum and Mining Kshs.	**-**	**769,540,965**	**659,838,072**	**1,142,338,072**

VOTE 1194 Ministry of Petroleum and Mining

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1194100100 Kenya Petroleum Technical Assistance Project (KEPTAP).						
1194100101 Headquarters						
2211300 Other Operating Expenses	-	232,597,108	8,387,928	-	224,209,180	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	267,402,893	-	17,588,524	-	249,814,369
GROSS EXPENDITURE	**-**	**500,000,001**	8,387,928	**17,588,524**	**224,209,180**	**249,814,369**
Appropriations in Aid	-	232,597,108		-		-
5120200 Foreign Borrowing - Direct Payments	-	224,209,180		-		-
1320200 Grants from International Organizations	-	8,387,928		-		-
NET EXPENDITURE	**-**	**267,402,893**		**17,588,524**	**-**	**249,814,369**
1194100100 Kenya Petroleum Technical Assistance Project (KEPTAP)						
NET EXPENDITURE	**-**	**267,402,893**		**17,588,524**	**-**	**249,814,369**
1194100200 Petroleum Exploration in Block 14T.						
1194100201 Petroleum Exploration in Block 14T						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	250,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	150,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**400,000,000**	-	**-**	**-**	**-**
Appropriations in Aid	-	400,000,000		-		-

VOTE 1194 Ministry of Petroleum and Mining

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1140600 Receipt from Royalties	-	180,000,000	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	-	220,000,000	-	-	-	-
NET EXPENDITURE	**-**	**-**		**-**	**-**	**-**
1194100200 Petroleum Exploration in Block 14T						
NET EXPENDITURE	**-**	**-**		**-**	**-**	**-**
1194100300 Fuel Marking.						
1194100301 Fuel Marking						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**45,000,000**	-	**-**	**-**	**-**
Appropriations in Aid	-	15,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	-	15,000,000	-	-	-	-
NET EXPENDITURE	**-**	**30,000,000**		**-**	**-**	**-**
1194100300 Fuel Marking						
NET EXPENDITURE	**-**	**30,000,000**		**-**	**-**	**-**
1194100400 Exploration and Distribution of Oil and Gas.						
1194100401 Preparatory activities for the Lokichar - Lamu Crude Oil Pipeline						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	425,000,000	-	-	-	-

VOTE 1194 Ministry of Petroleum and Mining

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**-**	**425,000,000**	-	**-**	**-**	**-**
Appropriations in Aid	-	410,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	-	410,000,000	-	-	-	-
NET EXPENDITURE	**-**	**15,000,000**		**-**	**-**	**-**
1194100404 Early Monetization of First Oil Project						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	200,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**200,000,000**	-	**-**	**-**	**-**
Appropriations in Aid	-	200,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	-	200,000,000	-	-	-	-
NET EXPENDITURE	**-**	**-**		**-**	**-**	**-**
1194100405 LPG Distribution and Infrastructure						
2211300 Other Operating Expenses	-	25,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	280,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**305,000,000**	-	**-**	**-**	**-**
Appropriations in Aid	-	124,600,000		-		-
1140700 Receipts of Taxes on Goods and Services	-	124,600,000	-	-	-	-
NET EXPENDITURE	**-**	**180,400,000**		**-**	**-**	**-**
1194100407 Oil Exploration and Monitoring						
2210700 Training Expenses	-	230,471,428	-	-	-	-
2210800 Hospitality Supplies and Services	-	92,183,750	-	-	-	-

VOTE 1194 Ministry of Petroleum and Mining

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	152,503,393	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	99,241,429	-	-	-	-
GROSS EXPENDITURE	**-**	**774,400,000**	-	**-**	**-**	**-**
Appropriations in Aid	-	774,400,000		-		-
1140600 Receipt from Royalties	-	80,471,429	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	-	693,928,571	-	-	-	-
NET EXPENDITURE	**-**	**-**		**-**	**-**	**-**
1194100400 Exploration and Distribution of Oil and Gas						
NET EXPENDITURE	**-**	**195,400,000**		**-**	**-**	**-**
1194100600 Geological Data Bank Project.						
1194100601 Geological Data Bank Project - Headquarters						
2211000 Specialised Materials and Supplies	-	6,000,000	-	-	-	-
2211300 Other Operating Expenses	-	8,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	4,138,072	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	9,200,000	-	-	-	-
GROSS EXPENDITURE	**-**	**27,338,072**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**27,338,072**		**-**	**-**	**-**
1194100600 Geological Data Bank Project						

VOTE 1194 Ministry of Petroleum and Mining

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**-**	**27,338,072**		**-**	**-**	**-**
1194100700 Online Transactional Mining Cadastre Portal.						
1194100701 Online Transactional Mining Cadastre Portal - Headquarters						
2211000 Specialised Materials and Supplies	-	8,200,000	-	-	-	-
2211300 Other Operating Expenses	-	10,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**28,200,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**28,200,000**		**-**	**-**	**-**
1194100700 Online Transactional Mining Cadastre Portal						
NET EXPENDITURE	**-**	**28,200,000**		**-**	**-**	**-**
1194100800 Mineral Audit Support.						
1194100801 Mineral Audit Support - Headquarters						
2211000 Specialised Materials and Supplies	-	5,000,000	-	-	-	-
2211300 Other Operating Expenses	-	9,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	8,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**22,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**22,000,000**		**-**	**-**	**-**
1194100800 Mineral Audit Support						

VOTE 1194 Ministry of Petroleum and Mining

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**-**	**22,000,000**		**-**	**-**	**-**
1194100900 Mineral Certification Laboratory.						
1194100901 Mineral Certification Laboratory - Headquarters						
2211000 Specialised Materials and Supplies	-	8,000,000	-	-	-	-
2211300 Other Operating Expenses	-	5,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	-	5,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	11,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**29,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**29,000,000**		**-**	**-**	**-**
1194100900 Mineral Certification Laboratory						
NET EXPENDITURE	**-**	**29,000,000**		**-**	**-**	**-**
1194101000 Geological Mapping and Mineral Exploration.						
1194101001 Geological Mapping and Mineral Exploration - Headquarters						
2211000 Specialised Materials and Supplies	-	18,000,000	-	-	-	-
2211300 Other Operating Expenses	-	19,200,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	12,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**49,200,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**49,200,000**		**-**	**-**	**-**

VOTE 1194 Ministry of Petroleum and Mining

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1194101000 Geological Mapping and Mineral Exploration						
NET EXPENDITURE	**-**	**49,200,000**		**-**	**-**	**-**
1194101100 Gemstone Value Addition Centre- Taita Taveta.						
1194101101 Gemstone Value Addition Centre- Taita Taveta - Headquarters						
2211000 Specialised Materials and Supplies	-	6,000,000	-	-	-	-
2211300 Other Operating Expenses	-	2,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	12,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**20,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**20,000,000**		**-**	**-**	**-**
1194101100 Gemstone Value Addition Centre- Taita Taveta						
NET EXPENDITURE	**-**	**20,000,000**		**-**	**-**	**-**
1194101900 Granite Processing Centre in Vihiga.						
1194101901 Granite Processing Centre in Vihiga						
2211300 Other Operating Expenses	-	5,000,000	-	-	-	-
3110200 Construction of Building	-	8,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**13,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**13,000,000**		**-**	**-**	**-**
1194101900 Granite Processing Centre in Vihiga						

VOTE 1194 Ministry of Petroleum and Mining

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**-**	**13,000,000**		**-**	**-**	**-**
1194102000 Rehabilitation of Madini House.						
1194102001 Rehabilitation of Madini House - HQ						
2220200 Routine Maintenance - Other Assets	-	27,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**27,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**27,000,000**		**-**	**-**	**-**
1194102000 Rehabilitation of Madini House						
NET EXPENDITURE	**-**	**27,000,000**		**-**	**-**	**-**
1194102200 Kakamega Gold Refinery.						
1194102201 Kakamega Gold Refinery						
2211300 Other Operating Expenses	-	5,000,000	-	-	-	-
3110200 Construction of Building	-	8,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**13,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**13,000,000**		**-**	**-**	**-**
1194102200 Kakamega Gold Refinery						
NET EXPENDITURE	**-**	**13,000,000**		**-**	**-**	**-**
1194102300 Kisii Soapstone Value Addition Centre.						

VOTE 1194 Ministry of Petroleum and Mining

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1194102301 Kisii Soapstone Value Addition Centre						
2211300 Other Operating Expenses	-	5,000,000	-	-	-	-
3110200 Construction of Building	-	8,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**13,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**13,000,000**		**-**	**-**	**-**
1194102300 Kisii Soapstone Value Addition Centre						
NET EXPENDITURE	**-**	**13,000,000**		**-**	**-**	**-**
1194102500 Geo Technical Site Investigations for Big Four Projects.						
1194102501 Geo Technical Site Investigations for Big Four Projects						
2211000 Specialised Materials and Supplies	-	13,000,000	-	-	-	-
2211300 Other Operating Expenses	-	12,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**35,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**35,000,000**		**-**	**-**	**-**
1194102500 Geo Technical Site Investigations for Big Four Projects						
NET EXPENDITURE	**-**	**35,000,000**		**-**	**-**	**-**
TOTAL FOR VOTE D1194 Ministry of Petroleum and Mining	**-**	**769,540,965**	**8,387,928**	**17,588,524**	**224,209,180**	**249,814,369**

VOTE D1202 State Department for Tourism

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Tourism, for capital expenditure.

(KShs 475,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1202100300 Open Space Office Modelling and Security System Fitting	100,000,000	61,000,000	-	61,000,000	-	-
1202100500 Construction of Ronald Ngala Utalii College	50,000,000	200,000,000	-	200,000,000	338,800,000	202,000,000
1202100800 Sustaining New Markets & Siting Booths in Tourism Target Markets-KTB	998,900,000	55,000,000	-	55,000,000	-	-
1202101000 Capital Lending to Hoteliers	2,204,264,050	-	-	-	-	-
1202101700 Mama Ngina Beach Management	16,000,000	-	-	-	-	-
1202101900 Coastal Beach Management Programme	-	59,000,000	-	59,000,000	-	-
1202102000 Meru National Park Access Road	95,000,000	-	-	-	-	-
1202102700 Rehabilitation of Basic Facilities at Bomas of Kenya	-	100,000,000	-	100,000,000	-	-
TOTAL FOR VOTE D1202 State Department for Tourism	**3,464,164,050**	**475,000,000**	**-**	**475,000,000**	**338,800,000**	**202,000,000**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1202100300 Open Space Office Modelling and Security System Fitting.				
12021003001 Open Space Office Modelling and Security System Fitting				
3110600 Overhaul and Refurbishment of Construction and Civil Works	100,000,000	61,000,000	-	-
GROSS EXPENDITURE	**100,000,000**	**61,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**100,000,000**	**61,000,000**	**-**	**-**
1202100300 Open Space Office Modelling and Security System Fitting				
NET EXPENDITURE Head ... KShs.	**100,000,000**	**61,000,000**	**-**	**-**
1202100500 Construction of Ronald Ngala Utalii College.				
12021005001 Construction of Ronald Ngala Utalii College				
2211300 Other Operating Expenses	-	20,000,000	20,000,000	20,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	180,000,000	318,800,000	182,000,000
GROSS EXPENDITURE	**50,000,000**	**200,000,000**	**338,800,000**	**202,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**50,000,000**	**200,000,000**	**338,800,000**	**202,000,000**
1202100500 Construction of Ronald Ngala Utalii College				
NET EXPENDITURE Head ... KShs.	**50,000,000**	**200,000,000**	**338,800,000**	**202,000,000**
1202100800 Sustaining New Markets & Siting Booths in Tourism Target Markets-KTB.				
1202100801 Sustaining New Markets & Siting Booths in Tourism Target Markets - KTB				
2630200 Capital Grants to Government Agencies and other Levels of Government	124,900,000	55,000,000	-	-
GROSS EXPENDITURE	**124,900,000**	**55,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**124,900,000**	**55,000,000**	**-**	**-**
1202100802 Tourism Marketing - Economic Stimulus Programme (ESP)				
2630200 Capital Grants to Government Agencies and other Levels of Government	874,000,000	-	-	-
GROSS EXPENDITURE	**874,000,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**874,000,000**	**-**	**-**	**-**
1202100800 Sustaining New Markets & Siting Booths in Tourism Target Markets-KTB				
NET EXPENDITURE Head ... KShs.	**998,900,000**	**55,000,000**	**-**	**-**
1202101000 Capital Lending to Hoteliers.				
1202101002 Capital Lending to Hoteliers - Economic Stimulus Programme (ESP)				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,204,264,050	-	-	-
GROSS EXPENDITURE	**2,204,264,050**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**2,204,264,050**	**-**	**-**	**-**
1202101000 Capital Lending to Hoteliers				
NET EXPENDITURE Head ... KShs.	**2,204,264,050**	**-**	**-**	**-**
1202101700 Mama Ngina Beach Management.				
1202101701 Rehabilitation of Mama Ngina Beach Waterfront				
3110600 Overhaul and Refurbishment of Construction and Civil Works	16,000,000	-	-	-
GROSS EXPENDITURE	**16,000,000**	**-**	**-**	**-**

VOTE D1202 State Department for Tourism

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1202 State Department for Tourism

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	**16,000,000**	-	-	-
1202101700 Mama Ngina Beach Management				
NET EXPENDITURE Head ... KShs.	**16,000,000**	-	-	-
1202101900 Coastal Beach Management Programme.				
1202101902 Beach Cleanup				
3110600 Overhaul and Refurbishment of Construction and Civil Works	-	59,000,000	-	-
GROSS EXPENDITURE	-	**59,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**59,000,000**	-	-
1202101900 Coastal Beach Management Programme				
NET EXPENDITURE Head ... KShs.	-	**59,000,000**	-	-
1202102000 Meru National Park Access Road.				
1202102001 Repair & Rehabilitation of Farm Murera Gate Road				
3110400 Construction of Roads	95,000,000	-	-	-
GROSS EXPENDITURE	**95,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**95,000,000**	-	-	-
1202102000 Meru National Park Access Road				
NET EXPENDITURE Head ... KShs.	**95,000,000**	-	-	-
1202102700 Rehabilitation of Basic Facilities at Bomas of Kenya.				
1202102701 Renovations of the Main Auditorium Hall				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-
GROSS EXPENDITURE	-	**100,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**100,000,000**	-	-
1202102700 Rehabilitation of Basic Facilities at Bomas of Kenya				
NET EXPENDITURE Head ... KShs.	-	**100,000,000**	-	-
TOTAL NET EXPENDITURE FOR VOTE D1202 State Department for Tourism Kshs.	**3,464,164,050**	**475,000,000**	**338,800,000**	**202,000,000**

VOTE 1202 State Department for Tourism

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1202100300 Open Space Office Modelling and Security System Fitting.						
12021003001 Open Space Office Modelling and Security System Fitting						
3110600 Overhaul and Refurbishment of Construction and Civil Works	100,000,000	61,000,000	-	-	-	-
GROSS EXPENDITURE	**100,000,000**	**61,000,000**	-	-	-	-
NET EXPENDITURE	**100,000,000**	**61,000,000**		-	-	-
1202100300 Open Space Office Modelling and Security System Fitting						
NET EXPENDITURE	**100,000,000**	**61,000,000**		-	-	-
1202100500 Construction of Ronald Ngala Utalii College.						
12021005001 Construction of Ronald Ngala Utalii College						
2211300 Other Operating Expenses	-	20,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	180,000,000	-	-	-	-
GROSS EXPENDITURE	**50,000,000**	**200,000,000**	-	-	-	-
NET EXPENDITURE	**50,000,000**	**200,000,000**		-	-	-
1202100500 Construction of Ronald Ngala Utalii College						
NET EXPENDITURE	**50,000,000**	**200,000,000**		-	-	-
1202100800 Sustaining New Markets & Siting Booths in Tourism Target Markets-KTB.						

VOTE 1202 State Department for Tourism

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1202100801 Sustaining New Markets & Siting Booths in Tourism Target Markets -KTB						
2630200 Capital Grants to Government Agencies and other Levels of Government	124,900,000	55,000,000	-	-	-	-
GROSS EXPENDITURE	**124,900,000**	**55,000,000**	-	-	-	-
NET EXPENDITURE	**124,900,000**	**55,000,000**		-	-	-
1202100802 Tourism Marketing - Economic Stimulus Programme (ESP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	874,000,000	-	-	-	-	-
GROSS EXPENDITURE	**874,000,000**	-	-	-	-	-
NET EXPENDITURE	**874,000,000**	-		-	-	-
1202100800 Sustaining New Markets & Siting Booths in Tourism Target Markets- KTB						
NET EXPENDITURE	**998,900,000**	**55,000,000**		-	-	-
1202101000 Capital Lending to Hoteliers.						
1202101002 Capital Lending to Hoteliers - Economic Stimulus Programme (ESP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,204,264,050	-	-	-	-	-
GROSS EXPENDITURE	**2,204,264,050**	-	-	-	-	-
NET EXPENDITURE	**2,204,264,050**	-		-	-	-
1202101000 Capital Lending to Hoteliers						
NET EXPENDITURE	**2,204,264,050**	-		-	-	-
1202101700 Mama Ngina Beach Management.						

VOTE 1202 State Department for Tourism

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1202101701 Rehabilitation of Mama Ngina Beach Waterfront						
3110600 Overhaul and Refurbishment of Construction and Civil Works	16,000,000	-	-	-	-	-
GROSS EXPENDITURE	**16,000,000**	**-**	-	-	-	-
NET EXPENDITURE	**16,000,000**	**-**		-	-	-
1202101700 Mama Ngina Beach Management						
NET EXPENDITURE	**16,000,000**	**-**		-	-	-
1202101900 Coastal Beach Management Programme.						
1202101902 Beach Cleanup						
3110600 Overhaul and Refurbishment of Construction and Civil Works	-	59,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**59,000,000**	-	-	-	-
NET EXPENDITURE	**-**	**59,000,000**		-	-	-
1202101900 Coastal Beach Management Programme						
NET EXPENDITURE	**-**	**59,000,000**		-	-	-
1202102000 Meru National Park Access Road.						
1202102001 Repair & Rehabilitation of Farm Murera Gate Road						
3110400 Construction of Roads	95,000,000	-	-	-	-	-
GROSS EXPENDITURE	**95,000,000**	**-**	-	-	-	-
NET EXPENDITURE	**95,000,000**	**-**		-	-	-

VOTE 1202 State Department for Tourism

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1202102000 Meru National Park Access Road						
NET EXPENDITURE	**95,000,000**	**-**		**-**	**-**	**-**
1202102700 Rehabilitation of Basic Facilities at Bomas of Kenya.						
1202102701 Renovations of the Main Auditorium Hall						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**100,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**100,000,000**		**-**	**-**	**-**
1202102700 Rehabilitation of Basic Facilities at Bomas of Kenya						
NET EXPENDITURE	**-**	**100,000,000**		**-**	**-**	**-**
TOTAL FOR VOTE D1202 State Department for Tourism	**3,464,164,050**	**475,000,000**	**-**	**-**	**-**	**-**

VOTE D1203 State Department for Wildlife

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Wildlife, for capital expenditure.

(KShs 574,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1203100100 Modernisation of the antipoaching Technology	12,500,000	45,000,000	-	45,000,000	60,000,000	60,000,000
1203100200 Human wildlife mitigation programme	55,000,000	180,000,000	-	180,000,000	248,000,000	320,000,000
1203100300 Ranger Housing Programme	20,000,000	70,000,000	-	70,000,000	60,000,000	98,000,000
1203100400 Conservation of Biodiversity in Northern Kenya - FRANCE	278,000,000	40,000,000	-	40,000,000	-	-
1203100500 Wildlife resource centres	3,750,000	15,000,000	-	15,000,000	15,000,000	15,000,000
1203100600 Refurbishment of NSSF Building	-	15,000,000	-	15,000,000	15,000,000	15,000,000
1203100800 Maintenance of Access Roads and Airstrips in Parks	45,000,000	150,000,000	-	150,000,000	180,000,000	195,000,000
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID	2,500,000	-	-	-	-	-
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)	27,500,000	98,810,000	58,810,000	40,000,000	98,810,000	21,000,000
1203101400 Implementation of Plastic Ban In Protected Areas	-	19,000,000	-	19,000,000	20,000,000	20,000,000
TOTAL FOR VOTE D1203 State Department for Wildlife	**444,250,000**	**632,810,000**	**58,810,000**	**574,000,000**	**696,810,000**	**744,000,000**

VOTE D1203 State Department for Wildlife

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1203 State Department for Wildlife

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1203100100 Modernisation of the antipoaching Technology.				
1203100101 Modernisation of the antipoaching Technology - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	12,500,000	45,000,000	60,000,000	60,000,000
GROSS EXPENDITURE	**12,500,000**	**45,000,000**	**60,000,000**	**60,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**12,500,000**	**45,000,000**	**60,000,000**	**60,000,000**
1203100100 Modernisation of the antipoaching Technology				
NET EXPENDITURE Head ... KShs.	**12,500,000**	**45,000,000**	**60,000,000**	**60,000,000**
1203100200 Human wildlife mitigation programme.				
1203100201 Human wildlife mitigation programme - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	55,000,000	180,000,000	248,000,000	320,000,000
GROSS EXPENDITURE	**55,000,000**	**180,000,000**	**248,000,000**	**320,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**55,000,000**	**180,000,000**	**248,000,000**	**320,000,000**
1203100200 Human wildlife mitigation programme				
NET EXPENDITURE Head ... KShs.	**55,000,000**	**180,000,000**	**248,000,000**	**320,000,000**
1203100300 Ranger Housing Programme.				
1203100301 Ranger Housing Programme - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	70,000,000	60,000,000	98,000,000
GROSS EXPENDITURE	**20,000,000**	**70,000,000**	**60,000,000**	**98,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**20,000,000**	**70,000,000**	**60,000,000**	**98,000,000**
1203100300 Ranger Housing Programme				
NET EXPENDITURE Head ... KShs.	**20,000,000**	**70,000,000**	**60,000,000**	**98,000,000**
1203100400 Conservation of Biodiversity in Northern Kenya - FRANCE.				
1203100401 Conservation of Biodiversity in Northern Kenya - FRANCE - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	286,000,000	40,000,000	-	-
GROSS EXPENDITURE	**286,000,000**	**40,000,000**	**-**	**-**
Appropriations in Aid	8,000,000	-	-	-
1320200 Grants from International Organizations	8,000,000	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**278,000,000**	**40,000,000**	**-**	**-**
1203100400 Conservation of Biodiversity in Northern Kenya - FRANCE				
NET EXPENDITURE Head ... KShs.	**278,000,000**	**40,000,000**	**-**	**-**
1203100500 Wildlife resource centres.				
1203100501 Wildlife resource centres - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,750,000	15,000,000	15,000,000	15,000,000
GROSS EXPENDITURE	**3,750,000**	**15,000,000**	**15,000,000**	**15,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**3,750,000**	**15,000,000**	**15,000,000**	**15,000,000**
1203100500 Wildlife resource centres				
NET EXPENDITURE Head ... KShs.	**3,750,000**	**15,000,000**	**15,000,000**	**15,000,000**

VOTE D1203 State Department for Wildlife

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1203 State Department for Wildlife

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1203100600 Refurbishment of NSSF Building.				
1203100601 Refurbishment of NSSF Building - HQ				
3110300 Refurbishment of Buildings	-	15,000,000	15,000,000	15,000,000
GROSS EXPENDITURE	**-**	**15,000,000**	**15,000,000**	**15,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**15,000,000**	**15,000,000**	**15,000,000**
1203100600 Refurbishment of NSSF Building				
NET EXPENDITURE Head ... KShs.	**-**	**15,000,000**	**15,000,000**	**15,000,000**
1203100700 Kenya Wildlife Conservation Project.				
1203100701 Kenya Wildlife Conservation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	147,000,000	-	-	-
GROSS EXPENDITURE	**147,000,000**	**-**	**-**	**-**
Appropriations in Aid	147,000,000	-	-	-
1320200 Grants from International Organizations	147,000,000	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**-**	**-**
1203100700 Kenya Wildlife Conservation Project				
NET EXPENDITURE Head ... KShs.	**-**	**-**	**-**	**-**
1203100800 Maintenance of Access Roads and Airstrips in Parks.				
1203100801 Maintenance of Access Roads and Airstrips in Parks				
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	150,000,000	180,000,000	195,000,000
GROSS EXPENDITURE	**45,000,000**	**150,000,000**	**180,000,000**	**195,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**45,000,000**	**150,000,000**	**180,000,000**	**195,000,000**
1203100800 Maintenance of Access Roads and Airstrips in Parks				
NET EXPENDITURE Head ... KShs.	**45,000,000**	**150,000,000**	**180,000,000**	**195,000,000**
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID.				
1203101201 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	-	-	-
GROSS EXPENDITURE	**2,500,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**2,500,000**	**-**	**-**	**-**
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID				
NET EXPENDITURE Head ... KShs.	**2,500,000**	**-**	**-**	**-**
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT).				
1203101301 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)				
2630200 Capital Grants to Government Agencies and other Levels of Government	78,310,000	98,810,000	98,810,000	21,000,000
GROSS EXPENDITURE	**78,310,000**	**98,810,000**	**98,810,000**	**21,000,000**
Appropriations in Aid	50,810,000	58,810,000	58,810,000	-
1320200 Grants from International Organizations	50,810,000	58,810,000	58,810,000	-
NET EXPENDITURE Sub-Head .... KShs.	**27,500,000**	**40,000,000**	**40,000,000**	**21,000,000**

VOTE D1203 State Department for Wildlife

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1203 State Department for Wildlife

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)				
NET EXPENDITURE Head ... KShs.	**27,500,000**	**40,000,000**	**40,000,000**	**21,000,000**
1203101400 Implementation of Plastic Ban In Protected Areas.				
1203101401 Implementation of Plastic Ban In Protected Areas				
2211000 Specialised Materials and Supplies	-	19,000,000	20,000,000	20,000,000
GROSS EXPENDITURE	**-**	**19,000,000**	**20,000,000**	**20,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**19,000,000**	**20,000,000**	**20,000,000**
1203101400 Implementation of Plastic Ban In Protected Areas				
NET EXPENDITURE Head ... KShs.	**-**	**19,000,000**	**20,000,000**	**20,000,000**
TOTAL NET EXPENDITURE FOR VOTE D1203 State Department for Wildlife Kshs.	**444,250,000**	**574,000,000**	**638,000,000**	**744,000,000**

VOTE 1203 State Department for Wildlife

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1203100100 Modernisation of the antipoaching Technology.						
1203100101 Modernisation of the antipoaching Technology - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,500,000	45,000,000	-	-	-	-
GROSS EXPENDITURE	**12,500,000**	**45,000,000**	-	-	-	-
NET EXPENDITURE	**12,500,000**	**45,000,000**		-	-	-
1203100100 Modernisation of the antipoaching Technology						
NET EXPENDITURE	**12,500,000**	**45,000,000**		-	-	-
1203100200 Human wildlife mitigation programme.						
1203100201 Human wildlife mitigation programme - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	55,000,000	180,000,000	-	-	-	-
GROSS EXPENDITURE	**55,000,000**	**180,000,000**	-	-	-	-
NET EXPENDITURE	**55,000,000**	**180,000,000**		-	-	-
1203100200 Human wildlife mitigation programme						
NET EXPENDITURE	**55,000,000**	**180,000,000**		-	-	-
1203100300 Ranger Housing Programme.						
1203100301 Ranger Housing Programme - HQ						

VOTE 1203 State Department for Wildlife

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	70,000,000	-	-	-	-
GROSS EXPENDITURE	**20,000,000**	**70,000,000**	-	-	-	-
NET EXPENDITURE	**20,000,000**	**70,000,000**		-	-	-
1203100300 Ranger Housing Programme						
NET EXPENDITURE	**20,000,000**	**70,000,000**		-	-	-
1203100400 Conservation of Biodiversity in Northern Kenya - FRANCE.						
1203100401 Conservation of Biodiversity in Northern Kenya - FRANCE - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	286,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	**286,000,000**	**40,000,000**	-	-	-	-
Appropriations in Aid	8,000,000	-		-		-
1320200 Grants from International Organizations	8,000,000	-		-		-
NET EXPENDITURE	**278,000,000**	**40,000,000**		-	-	-
1203100400 Conservation of Biodiversity in Northern Kenya - FRANCE						
NET EXPENDITURE	**278,000,000**	**40,000,000**		-	-	-
1203100500 Wildlife resource centres.						
1203100501 Wildlife resource centres - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,750,000	15,000,000	-	-	-	-
GROSS EXPENDITURE	**3,750,000**	**15,000,000**	-	-	-	-

VOTE 1203 State Department for Wildlife

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**3,750,000**	**15,000,000**		-	-	-
1203100500 Wildlife resource centres						
NET EXPENDITURE	**3,750,000**	**15,000,000**		-	-	-
1203100600 Refurbishment of NSSF Building.						
1203100601 Refurbishment of NSSF Building - HQ						
3110300 Refurbishment of Buildings	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**15,000,000**	-	-	-	-
NET EXPENDITURE	**-**	**15,000,000**		-	-	-
1203100600 Refurbishment of NSSF Building						
NET EXPENDITURE	**-**	**15,000,000**		-	-	-
1203100700 Kenya Wildlife Conservation Project.						
1203100701 Kenya Wildlife Conservation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	147,000,000	-	-	-	-	-
GROSS EXPENDITURE	**147,000,000**	**-**	-	-	-	-
Appropriations in Aid	147,000,000	-		-		-
1320200 Grants from International Organizations	147,000,000	-		-		-
NET EXPENDITURE	**-**	**-**		-	-	-
1203100700 Kenya Wildlife Conservation Project						

VOTE 1203 State Department for Wildlife

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	-		-	-	-
1203100800 Maintenance of Access Roads and Airstrips in Parks.						
1203100801 Maintenance of Access Roads and Airstrips in Parks						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	150,000,000	-	-	-	-
GROSS EXPENDITURE	**45,000,000**	**150,000,000**	-	-	-	-
NET EXPENDITURE	**45,000,000**	**150,000,000**		-	-	-
1203100800 Maintenance of Access Roads and Airstrips in Parks						
NET EXPENDITURE	**45,000,000**	**150,000,000**		-	-	-
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID.						
1203101201 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	-	-	-	-	-
GROSS EXPENDITURE	**2,500,000**	-	-	-	-	-
NET EXPENDITURE	**2,500,000**	-		-	-	-
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID						
NET EXPENDITURE	**2,500,000**	-		-	-	-
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT).						
1203101301 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)						

VOTE 1203 State Department for Wildlife

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	78,310,000	98,810,000	58,810,000	20,000,000	-	-
GROSS EXPENDITURE	**78,310,000**	**98,810,000**	58,810,000	**20,000,000**	**-**	**-**
Appropriations in Aid	50,810,000	58,810,000		-		-
1320200 Grants from International Organizations	50,810,000	58,810,000		-		-
NET EXPENDITURE	**27,500,000**	**40,000,000**		**20,000,000**	**-**	**-**
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)						
NET EXPENDITURE	**27,500,000**	**40,000,000**		**20,000,000**	**-**	**-**
1203101400 Implementation of Plastic Ban In Protected Areas.						
1203101401 Implementation of Plastic Ban In Protected Areas						
2211000 Specialised Materials and Supplies	-	19,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**19,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**19,000,000**		**-**	**-**	**-**
1203101400 Implementation of Plastic Ban In Protected Areas						
NET EXPENDITURE	**-**	**19,000,000**		**-**	**-**	**-**
TOTAL FOR VOTE D1203 State Department for Wildlife	**444,250,000**	**574,000,000**	**58,810,000**	**20,000,000**	**-**	**-**

VOTE D1212 State Department for Gender

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for capital expenditure for the State Department for Gender.

(KShs 2,312,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1212100300 Affirmative Action Social Development Fund	2,130,000,000	2,130,000,000	-	2,130,000,000	1,748,200,000	2,130,000,000
1212100400 Women Enterprise Fund	75,000,000	120,000,000	-	120,000,000	236,540,000	284,910,000
1212100500 Youth Employment and Enterprises-UWEZO	41,000,000	62,000,000	-	62,000,000	129,300,000	155,900,000
1212100700 Gender Based Violence & Reproductive Health Rights	12,000,000	-	-	-	-	-
1212100900 Strengthening Prevention & Response to GBV in Kenya	-	320,000,000	320,000,000	-	320,000,000	-
TOTAL FOR VOTE D1212 State Department for Gender	**2,258,000,000**	**2,632,000,000**	**320,000,000**	**2,312,000,000**	**2,434,040,000**	**2,570,810,000**

VOTE D1212 State Department for Gender

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1212 State Department for Gender

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1212100300 Affirmative Action Social Development Fund.				
1212100301 Affirmative Action Social Development Fund				
2640500 Other Capital Grants and Transfers	2,130,000,000	2,130,000,000	1,748,200,000	2,130,000,000
GROSS EXPENDITURE	**2,130,000,000**	**2,130,000,000**	**1,748,200,000**	**2,130,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**2,130,000,000**	**2,130,000,000**	**1,748,200,000**	**2,130,000,000**
1212100300 Affirmative Action Social Development Fund				
NET EXPENDITURE Head ... KShs.	**2,130,000,000**	**2,130,000,000**	**1,748,200,000**	**2,130,000,000**
1212100400 Women Enterprise Fund.				
1212100401 Women Enterprise Fund				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	40,000,000	70,540,000	84,910,000
4110300 Domestic Loans to Financial Institutions	50,000,000	80,000,000	166,000,000	200,000,000
GROSS EXPENDITURE	**75,000,000**	**120,000,000**	**236,540,000**	**284,910,000**
NET EXPENDITURE Sub-Head .... KShs.	**75,000,000**	**120,000,000**	**236,540,000**	**284,910,000**
1212100400 Women Enterprise Fund				
NET EXPENDITURE Head ... KShs.	**75,000,000**	**120,000,000**	**236,540,000**	**284,910,000**
1212100500 Youth Employment and Enterprises-UWEZO (UWEZO FUND).				
1212100501 Youth Employment and Enterprises-UWEZO				
2640500 Other Capital Grants and Transfers	41,000,000	62,000,000	129,300,000	155,900,000
GROSS EXPENDITURE	**41,000,000**	**62,000,000**	**129,300,000**	**155,900,000**
NET EXPENDITURE Sub-Head .... KShs.	**41,000,000**	**62,000,000**	**129,300,000**	**155,900,000**
1212100500 Youth Employment and Enterprises-UWEZO				
NET EXPENDITURE Head ... KShs.	**41,000,000**	**62,000,000**	**129,300,000**	**155,900,000**
1212100700 Gender Based Violence & Reproductive Health Rights.				
1212100701 Gender Based Violence & Reproductive Health Rights				
2210200 Communication, Supplies and Services	20,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,264,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	735,000	-	-	-
2210600 Rentals of Produced Assets	1,120,000	-	-	-
2210800 Hospitality Supplies and Services	5,772,600	-	-	-
2211100 Office and General Supplies and Services	8,400	-	-	-
2211200 Fuel Oil and Lubricants	80,000	-	-	-
GROSS EXPENDITURE	**12,000,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**12,000,000**	**-**	**-**	**-**
1212100700 Gender Based Violence & Reproductive Health Rights				
NET EXPENDITURE Head ... KShs.	**12,000,000**	**-**	**-**	**-**
1212100900 Strengthening Prevention & Response to GBV in Kenya.				
1212100901 Strengthening Prevention & Response to GBV in Kenya				

VOTE D1212 State Department for Gender

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1212 State Department for Gender

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	-	3,000,000	3,000,000	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	32,000,000	32,000,000	-
2210500 Printing , Advertising and Information Supplies and Services	-	70,000,000	70,000,000	-
2210600 Rentals of Produced Assets	-	10,000,000	10,000,000	-
2210700 Training Expenses	-	90,000,000	90,000,000	-
2210800 Hospitality Supplies and Services	-	80,000,000	80,000,000	-
2211100 Office and General Supplies and Services	-	5,000,000	5,000,000	-
2211200 Fuel Oil and Lubricants	-	5,000,000	5,000,000	-
2211300 Other Operating Expenses	-	25,000,000	25,000,000	-
GROSS EXPENDITURE	-	**320,000,000**	**320,000,000**	-
Appropriations in Aid	-	320,000,000	320,000,000	-
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	320,000,000	320,000,000	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-
1212100900 Strengthening Prevention & Response to GBV in Kenya				
NET EXPENDITURE Head ... KShs.	-	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1212 State Department for Gender Kshs.	**2,258,000,000**	**2,312,000,000**	**2,114,040,000**	**2,570,810,000**

VOTE 1212 State Department for Gender

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1212100300 Affirmative Action Social Development Fund.						
1212100301 Affirmative Action Social Development Fund						
2640500 Other Capital Grants and Transfers	2,130,000,000	2,130,000,000	-	-	-	-
GROSS EXPENDITURE	**2,130,000,000**	**2,130,000,000**	-	-	-	-
NET EXPENDITURE	**2,130,000,000**	**2,130,000,000**		-	-	-
1212100300 Affirmative Action Social Development Fund						
NET EXPENDITURE	**2,130,000,000**	**2,130,000,000**		-	-	-
1212100400 Women Enterprise Fund.						
1212100401 Women Enterprise Fund						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	40,000,000	-	-	-	-
4110300 Domestic Loans to Financial Institutions	50,000,000	80,000,000	-	-	-	-
GROSS EXPENDITURE	**75,000,000**	**120,000,000**	-	-	-	-
NET EXPENDITURE	**75,000,000**	**120,000,000**		-	-	-
1212100400 Women Enterprise Fund						
NET EXPENDITURE	**75,000,000**	**120,000,000**		-	-	-
1212100500 Youth Employment and Enterprises-UWEZO (UWEZO FUND).						

VOTE 1212 State Department for Gender

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1212100501 Youth Employment and Enterprises-UWEZO						
2640500 Other Capital Grants and Transfers	41,000,000	62,000,000	-	-	-	-
GROSS EXPENDITURE	**41,000,000**	**62,000,000**	-	-	-	-
NET EXPENDITURE	**41,000,000**	**62,000,000**		-	-	-
1212100500 Youth Employment and Enterprises-UWEZO						
NET EXPENDITURE	**41,000,000**	**62,000,000**		-	-	-
1212100700 Gender Based Violence & Reproductive Health Rights.						
1212100701 Gender Based Violence & Reproductive Health Rights						
2210200 Communication, Supplies and Services	20,000	-	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,264,000	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	735,000	-	-	-	-	-
2210600 Rentals of Produced Assets	1,120,000	-	-	-	-	-
2210800 Hospitality Supplies and Services	5,772,600	-	-	-	-	-
2211100 Office and General Supplies and Services	8,400	-	-	-	-	-
2211200 Fuel Oil and Lubricants	80,000	-	-	-	-	-
GROSS EXPENDITURE	**12,000,000**	-	-	-	-	-
NET EXPENDITURE	**12,000,000**	-		-	-	-
1212100700 Gender Based Violence & Reproductive Health Rights						
NET EXPENDITURE	**12,000,000**	-		-	-	-

VOTE 1212 State Department for Gender

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1212100900 Strengthening Prevention & Response to GBV in Kenya.						
1212100901 Strengthening Prevention & Response to GBV in Kenya						
2210200 Communication, Supplies and Services	-	3,000,000	3,000,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	32,000,000	32,000,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	70,000,000	70,000,000	-	-	-
2210600 Rentals of Produced Assets	-	10,000,000	10,000,000	-	-	-
2210700 Training Expenses	-	90,000,000	90,000,000	-	-	-
2210800 Hospitality Supplies and Services	-	80,000,000	80,000,000	-	-	-
2211100 Office and General Supplies and Services	-	5,000,000	5,000,000	-	-	-
2211200 Fuel Oil and Lubricants	-	5,000,000	5,000,000	-	-	-
2211300 Other Operating Expenses	-	25,000,000	25,000,000	-	-	-
GROSS EXPENDITURE	**-**	**320,000,000**	320,000,000	**-**	**-**	**-**
Appropriations in Aid	-	320,000,000		-		-
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	320,000,000		-		-
NET EXPENDITURE	**-**	**-**		**-**	**-**	**-**
1212100900 Strengthening Prevention & Response to GBV in Kenya						
NET EXPENDITURE	**-**	**-**		**-**	**-**	**-**
TOTAL FOR VOTE D1212 State Department for Gender	**2,258,000,000**	**2,312,000,000**	**320,000,000**	**-**	**-**	**-**

VOTE D1213 State Department for Public Service

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June 2022 for the State Department for Public Service for capital expenditure

(KShs 568,012,066)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1213100100 Implementation of Huduma Service Delivery Channels	554,400	167,000,000	-	167,000,000	817,000,000	517,000,000
1213100200 Furnishing of KSG-Matuga Conference Complex	20,000,000	10,000,000	-	10,000,000	93,030,000	109,770,000
1213100300 Refurbishment of KSG-Baringo	20,000,000	10,000,000	-	10,000,000	150,000,000	250,000,000
1213100400 Completion of Administration Block KSG-Embu	40,000,000	10,170,000	-	10,170,000	250,000,000	250,000,000
1213100500 Completion of Ultra-Modern Complex at KSG-Mombasa	-	290,000,000	-	290,000,000	-	-
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD	-	30,842,066	-	30,842,066	30,842,066	30,842,066
1213100900 Construction of Buildings and Other Infrastructure in NYS	25,000,000	50,000,000	-	50,000,000	50,000,000	50,000,000
1213101000 Vocational Training and Research	892,000,000	-	-	-	-	-
TOTAL FOR VOTE D1213 State Department for Public Service	**997,554,400**	**568,012,066**	**-**	**568,012,066**	**1,390,872,066**	**1,207,612,066**

VOTE D1213 State Department for Public Service

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1213 State Department for Public Service

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1213100100 Implementation of Huduma Service Delivery Channels.				
1213100101 Implementation of Huduma Service Delivery Channels				
2220200 Routine Maintenance - Other Assets	524,400	40,000,000	250,000,000	140,000,000
3110300 Refurbishment of Buildings	30,000	30,000,000	350,000,000	250,000,000
3110500 Construction and Civil Works	-	20,000,000	140,000,000	50,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	77,000,000	77,000,000	77,000,000
GROSS EXPENDITURE	**554,400**	**167,000,000**	**817,000,000**	**517,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**554,400**	**167,000,000**	**817,000,000**	**517,000,000**
1213100100 Implementation of Huduma Service Delivery Channels				
NET EXPENDITURE Head ... KShs.	**554,400**	**167,000,000**	**817,000,000**	**517,000,000**
1213100200 Furnishing of KSG-Matuga Conference Complex.				
1213100201 Furnishing of KSG-Matuga Conference Complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	10,000,000	93,030,000	109,770,000
GROSS EXPENDITURE	**20,000,000**	**10,000,000**	**93,030,000**	**109,770,000**
NET EXPENDITURE Sub-Head .... KShs.	**20,000,000**	**10,000,000**	**93,030,000**	**109,770,000**
1213100200 Furnishing of KSG-Matuga Conference Complex				
NET EXPENDITURE Head ... KShs.	**20,000,000**	**10,000,000**	**93,030,000**	**109,770,000**
1213100300 Refurbishment of KSG-Baringo.				
1213100301 Refurbishment of KSG-Baringo				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	10,000,000	150,000,000	250,000,000
GROSS EXPENDITURE	**20,000,000**	**10,000,000**	**150,000,000**	**250,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**20,000,000**	**10,000,000**	**150,000,000**	**250,000,000**
1213100300 Refurbishment of KSG-Baringo				
NET EXPENDITURE Head ... KShs.	**20,000,000**	**10,000,000**	**150,000,000**	**250,000,000**
1213100400 Completion of Administration Block KSG-Embu.				
1213100401 Completion of Administration Block KSG-Embu				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	10,170,000	250,000,000	250,000,000
GROSS EXPENDITURE	**40,000,000**	**10,170,000**	**250,000,000**	**250,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**40,000,000**	**10,170,000**	**250,000,000**	**250,000,000**
1213100400 Completion of Administration Block KSG-Embu				
NET EXPENDITURE Head ... KShs.	**40,000,000**	**10,170,000**	**250,000,000**	**250,000,000**
1213100500 Completion of Ultra-Modern Complex at KSG-Mombasa.				
1213100501 Completion of Ultra-Modern Complex at KSG-Mombasa				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	290,000,000	-	-
GROSS EXPENDITURE	**-**	**290,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**290,000,000**	**-**	**-**
1213100500 Completion of Ultra-Modern Complex at KSG-Mombasa				

VOTE D1213 State Department for Public Service

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1213 State Department for Public Service

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	-	**290,000,000**	-	-
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD.				
1213100701 Upgrade of Government Human Resource Information System-GHRIS & IPPD				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	30,842,066	30,842,066	30,842,066
GROSS EXPENDITURE	-	**30,842,066**	**30,842,066**	**30,842,066**
NET EXPENDITURE Sub-Head .... KShs.	-	**30,842,066**	**30,842,066**	**30,842,066**
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD				
NET EXPENDITURE Head ... KShs.	-	**30,842,066**	**30,842,066**	**30,842,066**
1213100900 Construction of Buildings and Other Infrastructure in NYS.				
1213100901 Construction of Buildings and Other Infrastructure in NYS				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	50,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	**25,000,000**	**50,000,000**	**50,000,000**	**50,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**25,000,000**	**50,000,000**	**50,000,000**	**50,000,000**
1213100900 Construction of Buildings and Other Infrastructure in NYS				
NET EXPENDITURE Head ... KShs.	**25,000,000**	**50,000,000**	**50,000,000**	**50,000,000**
1213101000 Vocational Training and Research.				
1213101001 Vocational Training and Research				
2630200 Capital Grants to Government Agencies and other Levels of Government	892,000,000	-	-	-
GROSS EXPENDITURE	**892,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**892,000,000**	-	-	-
1213101000 Vocational Training and Research				
NET EXPENDITURE Head ... KShs.	**892,000,000**	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1213 State Department for Public Service Kshs.	**997,554,400**	**568,012,066**	**1,390,872,066**	**1,207,612,066**

VOTE 1213 State Department for Public Service

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1213100100 Implementation of Huduma Service Delivery Channels.						
1213100101 Implementation of Huduma Service Delivery Channels						
2220200 Routine Maintenance - Other Assets	524,400	40,000,000	-	-	-	-
3110300 Refurbishment of Buildings	30,000	30,000,000	-	-	-	-
3110500 Construction and Civil Works	-	20,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	77,000,000	-	-	-	-
GROSS EXPENDITURE	**554,400**	**167,000,000**	-	-	-	-
NET EXPENDITURE	**554,400**	**167,000,000**		-	-	-
1213100100 Implementation of Huduma Service Delivery Channels						
NET EXPENDITURE	**554,400**	**167,000,000**		-	-	-
1213100200 Furnishing of KSG-Matuga Conference Complex.						
1213100201 Furnishing of KSG-Matuga Conference Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	**20,000,000**	**10,000,000**	-	-	-	-
NET EXPENDITURE	**20,000,000**	**10,000,000**		-	-	-
1213100200 Furnishing of KSG-Matuga Conference Complex						
NET EXPENDITURE	**20,000,000**	**10,000,000**		-	-	-

VOTE 1213 State Department for Public Service

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1213100300 Refurbishment of KSG-Baringo.						
1213100301 Refurbishment of KSG-Baringo						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	**20,000,000**	**10,000,000**	-	-	-	-
NET EXPENDITURE	**20,000,000**	**10,000,000**		-	-	-
1213100300 Refurbishment of KSG-Baringo						
NET EXPENDITURE	**20,000,000**	**10,000,000**		-	-	-
1213100400 Completion of Administration Block KSG-Embu.						
1213100401 Completion of Administration Block KSG-Embu						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	10,170,000	-	-	-	-
GROSS EXPENDITURE	**40,000,000**	**10,170,000**	-	-	-	-
NET EXPENDITURE	**40,000,000**	**10,170,000**		-	-	-
1213100400 Completion of Administration Block KSG-Embu						
NET EXPENDITURE	**40,000,000**	**10,170,000**		-	-	-
1213100500 Completion of Ultra-Modern Complex at KSG-Mombasa.						
1213100501 Completion of Ultra-Modern Complex at KSG-Mombasa						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	290,000,000	-	-	-	-

VOTE 1213 State Department for Public Service

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	**290,000,000**	-	-	-	-
NET EXPENDITURE	-	**290,000,000**		-	-	-
1213100500 Completion of Ultra-Modern Complex at KSG-Mombasa						
NET EXPENDITURE	-	**290,000,000**		-	-	-
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD.						
1213100701 Upgrade of Government Human Resource Information System-GHRIS & IPPD						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	30,842,066	-	-	-	-
GROSS EXPENDITURE	-	**30,842,066**	-	-	-	-
NET EXPENDITURE	-	**30,842,066**		-	-	-
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD						
NET EXPENDITURE	-	**30,842,066**		-	-	-
1213100900 Construction of Buildings and Other Infrastructure in NYS.						
1213100901 Construction of Buildings and Other Infrastructure in NYS						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	**25,000,000**	**50,000,000**	-	-	-	-
NET EXPENDITURE	**25,000,000**	**50,000,000**		-	-	-
1213100900 Construction of Buildings and Other Infrastructure in NYS						
NET EXPENDITURE	**25,000,000**	**50,000,000**		-	-	-

VOTE 1213 State Department for Public Service

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1213101000 Vocational Training and Research.						
1213101001 Vocational Training and Research						
2630200 Capital Grants to Government Agencies and other Levels of Government	892,000,000	-	-	-	-	-
GROSS EXPENDITURE	**892,000,000**	-	-	-	-	-
NET EXPENDITURE	**892,000,000**	-		-	-	-
1213101000 Vocational Training and Research						
NET EXPENDITURE	**892,000,000**	-		-	-	-
TOTAL FOR VOTE D1213 State Department for Public Service	**997,554,400**	**568,012,066**	-	-	-	-

VOTE D1214 State Department for Youth Affairs

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June 2022 for the State Department for Youth Affairs for capital expenditure.

(KShs 2,908,520,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1214100100 Kenya Youth Empowerment	2,037,000,000	2,380,000,000	-	2,380,000,000	971,000,000	-
1214100600 Youth Enterprise Development Fund	30,000,000	130,000,000	-	130,000,000	230,000,000	330,000,000
1214100800 Youth Empowerment Centres	24,322,000	361,819,490	-	361,819,490	680,969,490	1,261,802,020
1214100900 Youth Empowerment	7,000,000	7,000,000	-	7,000,000	7,000,000	7,000,000
1214101100 VIVA Youth Programme	-	331,671,586	301,971,076	29,700,510	294,693,686	291,418,727
TOTAL FOR VOTE D1214 State Department for Youth Affairs	**2,098,322,000**	**3,210,491,076**	**301,971,076**	**2,908,520,000**	**2,183,663,176**	**1,890,220,747**

VOTE D1214 State Department for Youth Affairs

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1214 State Department for Youth Affairs

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1214100100 Kenya Youth Empowerment.				
1214100101 Headquarters				
2210200 Communication, Supplies and Services	6,600,000	16,400,000	6,691,200	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	62,625,359	266,638,000	115,244,200	-
2210400 Foreign Travel and Subsistence, and other transportation costs	30,662,300	53,300,000	38,882,400	-
2210500 Printing , Advertising and Information Supplies and Services	17,249,612	20,000,000	8,160,000	-
2210600 Rentals of Produced Assets	12,000,000	15,500,000	6,324,000	-
2210700 Training Expenses	617,400,000	685,000,000	279,480,000	-
2210800 Hospitality Supplies and Services	409,254,452	439,300,000	32,354,400	-
2210900 Insurance Costs	33,512,000	33,512,000	12,240,000	-
2211100 Office and General Supplies and Services	8,252,897	15,000,000	6,120,000	-
2211200 Fuel Oil and Lubricants	16,000,000	10,000,000	4,080,000	-
2211300 Other Operating Expenses	753,243,256	714,600,000	412,871,800	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	19,899,999	21,750,000	12,240,000	-
2220200 Routine Maintenance - Other Assets	1,180,000	4,000,000	1,632,000	-
3110700 Purchase of Vehicles and Other Transport Equipment	31,490,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	7,000,000	10,000,000	4,080,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,630,125	75,000,000	30,600,000	-
GROSS EXPENDITURE	**2,037,000,000**	**2,380,000,000**	**971,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**2,037,000,000**	**2,380,000,000**	**971,000,000**	**-**
1214100100 Kenya Youth Empowerment				
NET EXPENDITURE Head ... KShs.	**2,037,000,000**	**2,380,000,000**	**971,000,000**	**-**
1214100600 Youth Enterprise Development Fund.				
1214100601 Youth Enterprise Development Fund				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	130,000,000	230,000,000	330,000,000
GROSS EXPENDITURE	**30,000,000**	**130,000,000**	**230,000,000**	**330,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**30,000,000**	**130,000,000**	**230,000,000**	**330,000,000**
1214100600 Youth Enterprise Development Fund				
NET EXPENDITURE Head ... KShs.	**30,000,000**	**130,000,000**	**230,000,000**	**330,000,000**
1214100800 Youth Empowerment Centres.				
1214100801 Youth Empowerment Centres				
2211300 Other Operating Expenses	-	7,320,000	10,456,132	15,242,921
2220200 Routine Maintenance - Other Assets	1,936,390	79,134,390	118,506,375	364,544,711
3110200 Construction of Building	10,443,869	95,943,869	241,159,444	409,574,176
3110300 Refurbishment of Buildings	5,455,857	116,958,547	222,991,830	344,365,523
3111000 Purchase of Office Furniture and General Equipment	-	36,228,705	55,219,530	90,439,060
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,187,050	5,285,400	7,687,325	8,187,050
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,298,834	20,948,579	24,948,854	29,448,579
GROSS EXPENDITURE	**24,322,000**	**361,819,490**	**680,969,490**	**1,261,802,020**

VOTE D1214 State Department for Youth Affairs

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1214 State Department for Youth Affairs

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	**24,322,000**	**361,819,490**	**680,969,490**	**1,261,802,020**
1214100800 Youth Empowerment Centres				
NET EXPENDITURE Head ... KShs.	**24,322,000**	**361,819,490**	**680,969,490**	**1,261,802,020**
1214100900 Youth Empowerment.				
1214100901 Youth Empowerment				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,000,000	7,000,000	7,000,000	7,000,000
GROSS EXPENDITURE	**7,000,000**	**7,000,000**	**7,000,000**	**7,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**7,000,000**	**7,000,000**	**7,000,000**	**7,000,000**
1214100900 Youth Empowerment				
NET EXPENDITURE Head ... KShs.	**7,000,000**	**7,000,000**	**7,000,000**	**7,000,000**
1214101100 VIVA Youth Programme.				
1214101101 VIVA Youth Programme				
2210200 Communication, Supplies and Services	-	1,090,700	1,090,700	1,393,060
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	41,490,608	41,490,608	40,445,217
2210400 Foreign Travel and Subsistence, and other transportation costs	-	6,840,780	6,840,780	6,840,780
2210500 Printing , Advertising and Information Supplies and Services	-	16,671,025	16,671,025	16,671,025
2210600 Rentals of Produced Assets	-	6,540,287	6,540,287	6,540,287
2210700 Training Expenses	-	82,195,388	83,634,643	103,052,676
2210800 Hospitality Supplies and Services	-	12,790,966	12,790,966	13,445,287
2211100 Office and General Supplies and Services	-	7,708,489	7,708,489	5,208,489
2211200 Fuel Oil and Lubricants	-	7,579,171	7,579,171	8,079,171
2211300 Other Operating Expenses	-	112,171,173	77,754,018	74,773,770
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,687,534	4,687,534	5,138,323
2220200 Routine Maintenance - Other Assets	-	509,785	509,785	509,785
3110700 Purchase of Vehicles and Other Transport Equipment	-	22,840,214	16,840,214	-
3111000 Purchase of Office Furniture and General Equipment	-	2,000,000	2,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	6,555,466	8,555,466	9,320,857
GROSS EXPENDITURE	**-**	**331,671,586**	**294,693,686**	**291,418,727**
Appropriations in Aid	-	301,971,076	264,993,176	261,590,747
1310200 Grants from Foreign Governments - Direct Payments	-	301,971,076	264,993,176	261,590,747
NET EXPENDITURE Sub-Head .... KShs.	**-**	**29,700,510**	**29,700,510**	**29,827,980**
1214101100 VIVA Youth Programme				
NET EXPENDITURE Head ... KShs.	**-**	**29,700,510**	**29,700,510**	**29,827,980**
TOTAL NET EXPENDITURE FOR VOTE D1214 State Department for Youth Affairs Kshs.	**2,098,322,000**	**2,908,520,000**	**1,918,670,000**	**1,628,630,000**

VOTE 1214 State Department for Youth Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1214100100 Kenya Youth Empowerment.						
1214100101 Headquarters						
2210200 Communication, Supplies and Services	6,600,000	16,400,000	-	-	-	16,400,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	62,625,359	266,638,000	-	-	-	266,638,000
2210400 Foreign Travel and Subsistence, and other transportation costs	30,662,300	53,300,000	-	-	-	53,300,000
2210500 Printing , Advertising and Information Supplies and Services	17,249,612	20,000,000	-	-	-	20,000,000
2210600 Rentals of Produced Assets	12,000,000	15,500,000	-	-	-	15,500,000
2210700 Training Expenses	617,400,000	685,000,000	-	-	-	685,000,000
2210800 Hospitality Supplies and Services	409,254,452	439,300,000	-	-	-	439,300,000
2210900 Insurance Costs	33,512,000	33,512,000	-	-	-	33,512,000
2211100 Office and General Supplies and Services	8,252,897	15,000,000	-	-	-	15,000,000
2211200 Fuel Oil and Lubricants	16,000,000	10,000,000	-	-	-	10,000,000
2211300 Other Operating Expenses	753,243,256	714,600,000	-	-	-	714,600,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	19,899,999	21,750,000	-	-	-	21,750,000
2220200 Routine Maintenance - Other Assets	1,180,000	4,000,000	-	-	-	4,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	31,490,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	7,000,000	10,000,000	-	-	-	10,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,630,125	75,000,000	-	-	-	75,000,000

VOTE 1214 State Department for Youth Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**2,037,000,000**	**2,380,000,000**	-	-	-	**2,380,000,000**
NET EXPENDITURE	**2,037,000,000**	**2,380,000,000**		-	-	**2,380,000,000**
1214100100 Kenya Youth Empowerment						
NET EXPENDITURE	**2,037,000,000**	**2,380,000,000**		-	-	**2,380,000,000**
1214100600 Youth Enterprise Development Fund.						
1214100601 Youth Enterprise Development Fund						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	130,000,000	-	-	-	-
GROSS EXPENDITURE	**30,000,000**	**130,000,000**	-	-	-	-
NET EXPENDITURE	**30,000,000**	**130,000,000**		-	-	-
1214100600 Youth Enterprise Development Fund						
NET EXPENDITURE	**30,000,000**	**130,000,000**		-	-	-
1214100800 Youth Empowerment Centres.						
1214100801 Youth Empowerment Centres						
2211300 Other Operating Expenses	-	7,320,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	1,936,390	79,134,390	-	-	-	-
3110200 Construction of Building	10,443,869	95,943,869	-	-	-	-
3110300 Refurbishment of Buildings	5,455,857	116,958,547	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	36,228,705	-	-	-	-

VOTE 1214 State Department for Youth Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,187,050	5,285,400	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,298,834	20,948,579	-	-	-	-
GROSS EXPENDITURE	**24,322,000**	**361,819,490**	-	-	-	-
NET EXPENDITURE	**24,322,000**	**361,819,490**		-	-	-
1214100800 Youth Empowerment Centres						
NET EXPENDITURE	**24,322,000**	**361,819,490**		-	-	-
1214100900 Youth Empowerment.						
1214100901 Youth Empowerment						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,000,000	7,000,000	-	7,000,000	-	-
GROSS EXPENDITURE	**7,000,000**	**7,000,000**	-	**7,000,000**	-	-
NET EXPENDITURE	**7,000,000**	**7,000,000**		**7,000,000**	-	-
1214100900 Youth Empowerment						
NET EXPENDITURE	**7,000,000**	**7,000,000**		**7,000,000**	-	-
1214101100 VIVA Youth Programme.						
1214101101 VIVA Youth Programme						
2210200 Communication, Supplies and Services	-	1,090,700	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	41,490,608	34,979,334	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	-	6,840,780	6,840,780	-	-	-

VOTE 1214 State Department for Youth Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	-	16,671,025	15,920,325	-	-	-
2210600 Rentals of Produced Assets	-	6,540,287	6,540,287	-	-	-
2210700 Training Expenses	-	82,195,388	82,195,388	-	-	-
2210800 Hospitality Supplies and Services	-	12,790,966	7,867,892	-	-	-
2211100 Office and General Supplies and Services	-	7,708,489	-	-	-	-
2211200 Fuel Oil and Lubricants	-	7,579,171	6,309,700	-	-	-
2211300 Other Operating Expenses	-	112,171,173	111,136,076	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,687,534	3,450,780	-	-	-
2220200 Routine Maintenance - Other Assets	-	509,785	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	22,840,214	22,840,214	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	2,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	6,555,466	3,890,300	-	-	-
GROSS EXPENDITURE	**-**	**331,671,586**	301,971,076	**-**	**-**	**-**
Appropriations in Aid	-	301,971,076		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	301,971,076		-		-
NET EXPENDITURE	**-**	**29,700,510**		**-**	**-**	**-**
1214101100 VIVA Youth Programme						
NET EXPENDITURE	**-**	**29,700,510**		**-**	**-**	**-**
TOTAL FOR VOTE D1214 State Department for Youth Affairs	**2,098,322,000**	**2,908,520,000**	**301,971,076**	**7,000,000**	**-**	**2,380,000,000**

VOTE D1222 State Department for Regional and Northern Corridor Development

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Regional and Northern Corridor Development, for capital expenditures.

(KShs 966,500,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1222100100 Gum Arabic and Resins Integrated Development Programme	40,631,000	78,000,000	-	78,000,000	-	-
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project	11,287,000	57,392,000	-	57,392,000	100,000,000	100,000,000
1222100300 Kieni Integrated Irrigation Project	-	28,000,000	-	28,000,000	41,000,000	141,000,000
1222100400 Tana Delta Rice Irrigation Project (TDIP)	53,275,000	70,700,000	-	70,700,000	106,000,000	106,000,000
1222100500 Muranga integrated Programme	-	34,000,000	-	34,000,000	50,000,000	50,000,000
1222100600 Ewaso Ngiro Leather Factory	20,500,000	69,000,000	-	69,000,000	47,000,000	47,000,000
1222100700 Integrated Bamboo commercialisation and Value addition	19,548,000	23,000,000	-	23,000,000	45,000,000	45,000,000
1222100900 Wei Wei Phase 3 Irrigation Project	16,253,500	141,000,000	129,000,000	12,000,000	-	-
1222101000 Mango Value Chain Programme	24,831,500	60,000,000	-	60,000,000	58,000,000	-
1222101100 Integrated Fruit and Honey Processing	-	100,000,000	-	100,000,000	5,000,000	-
1222101800 Kimira Oluch smallholder farm improvement	62,594,000	53,300,000	-	53,300,000	97,500,000	197,500,000

VOTE D1222 State Department for Regional and Northern Corridor Development

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Regional and Northern Corridor Development, for capital expenditures.

(KShs 966,500,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1222102000 Oloyiangalani Dam Development Project	17,216,000	10,000,000	-	10,000,000	15,000,000	15,000,000
1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project	16,253,500	22,000,000	-	22,000,000	46,000,000	-
1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project	83,943,400	110,000,000	-	110,000,000	162,000,000	268,000,000
1222102400 Boji Farmers Irrigation Project	51,220,500	30,108,000	-	30,108,000	264,300,000	206,000,000
1222102600 Construction of Nyakoe Market	40,000,000	40,000,000	-	40,000,000	60,000,000	60,000,000
1222102900 Oloitokitok Agro Processing Factory Project	29,346,500	69,000,000	-	69,000,000	60,000,000	60,000,000
1222103000 Drought Mitigation - CDA	40,000,000	-	-	-	-	-
1222103400 Droughts and Floods Emergency Intervention - ENNDA	50,000,000	-	-	-	-	-
1222103700 Reytab Alam Dam	45,000,000	-	-	-	-	-
1222103800 Drilling of Boreholes - LBDA	-	100,000,000	-	100,000,000	-	-
1222103900 Mega Water Pans Project	450,000,000	-	-	-	-	-
TOTAL FOR VOTE D1222 State Department for Regional and Northern Corridor Development	**1,071,899,900**	**1,095,500,000**	**129,000,000**	**966,500,000**	**1,156,800,000**	**1,295,500,000**

VOTE D1222 State Department for Regional and Northern Corridor Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1222 State Department for Regional and Northern Corridor Development

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1222100100 Gum Arabic and Resins Integrated Development Programme.				
1222100101 Gum Arabic and Resins Integrated Development Programme - Headquarter				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,631,000	78,000,000	-	-
GROSS EXPENDITURE	**40,631,000**	**78,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**40,631,000**	**78,000,000**	**-**	**-**
1222100100 Gum Arabic and Resins Integrated Development Programme				
NET EXPENDITURE Head ... KShs.	**40,631,000**	**78,000,000**	**-**	**-**
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project.				
1222100201 Ewaso Ng'iro North Catchment Conservation Project - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	11,287,000	57,392,000	100,000,000	100,000,000
GROSS EXPENDITURE	**11,287,000**	**57,392,000**	**100,000,000**	**100,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**11,287,000**	**57,392,000**	**100,000,000**	**100,000,000**
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project				
NET EXPENDITURE Head ... KShs.	**11,287,000**	**57,392,000**	**100,000,000**	**100,000,000**
1222100300 Kieni Integrated Irrigation Project.				
1222100301 Kieni Integrated Irrigation Project - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	28,000,000	41,000,000	141,000,000
GROSS EXPENDITURE	**-**	**28,000,000**	**41,000,000**	**141,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**28,000,000**	**41,000,000**	**141,000,000**
1222100300 Kieni Integrated Irrigation Project				
NET EXPENDITURE Head ... KShs.	**-**	**28,000,000**	**41,000,000**	**141,000,000**
1222100400 Tana Delta Rice Irrigation Project (TDIP).				
1222100401 Tana Delta Rice Irrigation Project (TDIP) - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	53,275,000	70,700,000	106,000,000	106,000,000
GROSS EXPENDITURE	**53,275,000**	**70,700,000**	**106,000,000**	**106,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**53,275,000**	**70,700,000**	**106,000,000**	**106,000,000**
1222100400 Tana Delta Rice Irrigation Project (TDIP)				
NET EXPENDITURE Head ... KShs.	**53,275,000**	**70,700,000**	**106,000,000**	**106,000,000**
1222100500 Muranga integrated Programme.				
1222100501 Muranga integrated Programme - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	34,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	**-**	**34,000,000**	**50,000,000**	**50,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**34,000,000**	**50,000,000**	**50,000,000**
1222100500 Muranga integrated Programme				
NET EXPENDITURE Head ... KShs.	**-**	**34,000,000**	**50,000,000**	**50,000,000**
1222100600 Ewaso Ngiro Leather Factory.				

VOTE D1222 State Department for Regional and Northern Corridor Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1222 State Department for Regional and Northern Corridor Development

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1222100601 Ewaso Ngiro Leather Factory - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,500,000	69,000,000	47,000,000	47,000,000
GROSS EXPENDITURE	**20,500,000**	**69,000,000**	**47,000,000**	**47,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**20,500,000**	**69,000,000**	**47,000,000**	**47,000,000**
1222100600 Ewaso Ngiro Leather Factory				
NET EXPENDITURE Head ... KShs.	**20,500,000**	**69,000,000**	**47,000,000**	**47,000,000**
1222100700 Integrated Bamboo commercialisation and Value addition.				
1222100701 Integrated Bamboo commercialisation and Value addition - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	19,548,000	23,000,000	45,000,000	45,000,000
GROSS EXPENDITURE	**19,548,000**	**23,000,000**	**45,000,000**	**45,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**19,548,000**	**23,000,000**	**45,000,000**	**45,000,000**
1222100700 Integrated Bamboo commercialisation and Value addition				
NET EXPENDITURE Head ... KShs.	**19,548,000**	**23,000,000**	**45,000,000**	**45,000,000**
1222100900 Wei Wei Phase 3 Irrigation Project.				
1222100901 Wei Wei Phase 3 Irrigation Project - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	142,253,500	141,000,000	-	-
GROSS EXPENDITURE	**142,253,500**	**141,000,000**	**-**	**-**
Appropriations in Aid	126,000,000	129,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	126,000,000	129,000,000	-	-
NET EXPENDITURE Sub-Head .... KShs.	**16,253,500**	**12,000,000**	**-**	**-**
1222100900 Wei Wei Phase 3 Irrigation Project				
NET EXPENDITURE Head ... KShs.	**16,253,500**	**12,000,000**	**-**	**-**
1222101000 Mango Value Chain Programme.				
1222101001 Mango Value Chain Programme - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	24,831,500	60,000,000	58,000,000	-
GROSS EXPENDITURE	**24,831,500**	**60,000,000**	**58,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**24,831,500**	**60,000,000**	**58,000,000**	**-**
1222101000 Mango Value Chain Programme				
NET EXPENDITURE Head ... KShs.	**24,831,500**	**60,000,000**	**58,000,000**	**-**
1222101100 Integrated Fruit and Honey Processing.				
1222101101 Integrated Fruit and Honey Processing - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	5,000,000	-
GROSS EXPENDITURE	**-**	**100,000,000**	**5,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**100,000,000**	**5,000,000**	**-**
1222101100 Integrated Fruit and Honey Processing				
NET EXPENDITURE Head ... KShs.	**-**	**100,000,000**	**5,000,000**	**-**
1222101800 Kimira Oluch smallholder farm improvement.				

VOTE D1222 State Department for Regional and Northern Corridor Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1222 State Department for Regional and Northern Corridor Development

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1222101801 Kimira Oluch smallholder farm improvement				
2630200 Capital Grants to Government Agencies and other Levels of Government	62,594,000	-	-	-
3111500 Rehabilitation of Civil Works	-	53,300,000	97,500,000	197,500,000
GROSS EXPENDITURE	**62,594,000**	**53,300,000**	**97,500,000**	**197,500,000**
NET EXPENDITURE Sub-Head .... KShs.	**62,594,000**	**53,300,000**	**97,500,000**	**197,500,000**
1222101800 Kimira Oluch smallholder farm improvement				
NET EXPENDITURE Head ... KShs.	**62,594,000**	**53,300,000**	**97,500,000**	**197,500,000**
1222102000 Oloyiangalani Dam Development Project.				
1222102001 Oloyiangalani Dam Development Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	17,216,000	10,000,000	15,000,000	15,000,000
GROSS EXPENDITURE	**17,216,000**	**10,000,000**	**15,000,000**	**15,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**17,216,000**	**10,000,000**	**15,000,000**	**15,000,000**
1222102000 Oloyiangalani Dam Development Project				
NET EXPENDITURE Head ... KShs.	**17,216,000**	**10,000,000**	**15,000,000**	**15,000,000**
1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project.				
1222102101 Napuu, Lomut and Lower Turkwel Irrigation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	16,253,500	22,000,000	46,000,000	-
GROSS EXPENDITURE	**16,253,500**	**22,000,000**	**46,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**16,253,500**	**22,000,000**	**46,000,000**	**-**
1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project				
NET EXPENDITURE Head ... KShs.	**16,253,500**	**22,000,000**	**46,000,000**	**-**
1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project.				
1222102301 Lichota, Muhoroni and Alupe Solar Irrigation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	83,943,400	110,000,000	162,000,000	268,000,000
GROSS EXPENDITURE	**83,943,400**	**110,000,000**	**162,000,000**	**268,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**83,943,400**	**110,000,000**	**162,000,000**	**268,000,000**
1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project				
NET EXPENDITURE Head ... KShs.	**83,943,400**	**110,000,000**	**162,000,000**	**268,000,000**
1222102400 Boji Farmers Irrigation Project.				
1222102401 Boji Farmers Irrigation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	51,220,500	30,108,000	264,300,000	206,000,000
GROSS EXPENDITURE	**51,220,500**	**30,108,000**	**264,300,000**	**206,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**51,220,500**	**30,108,000**	**264,300,000**	**206,000,000**
1222102400 Boji Farmers Irrigation Project				
NET EXPENDITURE Head ... KShs.	**51,220,500**	**30,108,000**	**264,300,000**	**206,000,000**
1222102600 Construction of Nyakoe Market.				
1222102601 Construction of Nyakoe Market				

VOTE D1222 State Department for Regional and Northern Corridor Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1222 State Department for Regional and Northern Corridor Development

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	60,000,000	60,000,000
GROSS EXPENDITURE	**40,000,000**	**40,000,000**	**60,000,000**	**60,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**40,000,000**	**40,000,000**	**60,000,000**	**60,000,000**
1222102600 Construction of Nyakoe Market				
NET EXPENDITURE Head ... KShs.	**40,000,000**	**40,000,000**	**60,000,000**	**60,000,000**
1222102900 Oloitokitok Agro Processing Factory Project.				
1222102901 Oloitokitok Agro Processing Factory Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	29,346,500	69,000,000	60,000,000	60,000,000
GROSS EXPENDITURE	**29,346,500**	**69,000,000**	**60,000,000**	**60,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**29,346,500**	**69,000,000**	**60,000,000**	**60,000,000**
1222102900 Oloitokitok Agro Processing Factory Project				
NET EXPENDITURE Head ... KShs.	**29,346,500**	**69,000,000**	**60,000,000**	**60,000,000**
1222103000 Drought Mitigation - CDA.				
1222103003 Integrated Strategic Water Structures II				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-
GROSS EXPENDITURE	**40,000,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**40,000,000**	**-**	**-**	**-**
1222103000 Drought Mitigation - CDA				
NET EXPENDITURE Head ... KShs.	**40,000,000**	**-**	**-**	**-**
1222103200 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor.				
1222103201 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor				
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	-	-	-
GROSS EXPENDITURE	**60,000,000**	**-**	**-**	**-**
Appropriations in Aid	60,000,000	-	-	-
1320200 Grants from International Organizations	60,000,000	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**-**	**-**
1222103200 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor				
NET EXPENDITURE Head ... KShs.	**-**	**-**	**-**	**-**
1222103400 Droughts and Floods Emergency Intervention - ENNDA.				
1222103401 Droughts and Floods Emergency Intervention - ENNDA				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
GROSS EXPENDITURE	**50,000,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**50,000,000**	**-**	**-**	**-**
1222103400 Droughts and Floods Emergency Intervention - ENNDA				
NET EXPENDITURE Head ... KShs.	**50,000,000**	**-**	**-**	**-**
1222103700 Reytab Alam Dam.				

VOTE D1222 State Department for Regional and Northern Corridor Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1222 State Department for Regional and Northern Corridor Development

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1222103701 Reytab Alam Dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	-	-	-
GROSS EXPENDITURE	**45,000,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**45,000,000**	**-**	**-**	**-**
1222103700 Reytab Alam Dam				
NET EXPENDITURE Head ... KShs.	**45,000,000**	**-**	**-**	**-**
1222103800 Drilling of Boreholes - LBDA.				
1222103802 Miramba Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	-	-
GROSS EXPENDITURE	**-**	**8,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**8,000,000**	**-**	**-**
1222103803 Kamuli Primary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	-	-
GROSS EXPENDITURE	**-**	**8,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**8,000,000**	**-**	**-**
1222103804 Nang'anda Milk Cooler Point - Navakholo				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	-	-
GROSS EXPENDITURE	**-**	**8,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**8,000,000**	**-**	**-**
1222103805 Nyamongo Mixed Secondary				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	-	-
GROSS EXPENDITURE	**-**	**8,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**8,000,000**	**-**	**-**
1222103806 Gilwatsi Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	-	-
GROSS EXPENDITURE	**-**	**8,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**8,000,000**	**-**	**-**
1222103807 Project Management				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	-	-
GROSS EXPENDITURE	**-**	**4,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**4,000,000**	**-**	**-**
1222103808 Suka Community Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	-	-
GROSS EXPENDITURE	**-**	**8,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**8,000,000**	**-**	**-**
122210389 Rongo Day Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	-	-
GROSS EXPENDITURE	**-**	**8,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**8,000,000**	**-**	**-**
1222103810 Matagaro Primary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	-	-

VOTE D1222 State Department for Regional and Northern Corridor Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1222 State Department for Regional and Northern Corridor Development

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	**8,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**8,000,000**	-	-
1222103811 Okumba Police Station				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	-	-
GROSS EXPENDITURE	-	**8,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**8,000,000**	-	-
1222103812 Arundo Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	-	-
GROSS EXPENDITURE	-	**8,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**8,000,000**	-	-
1222103813 Kondoro Primary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	-	-
GROSS EXPENDITURE	-	**8,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**8,000,000**	-	-
1222103814 Lwala Youth Polytechnic				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	-	-
GROSS EXPENDITURE	-	**8,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**8,000,000**	-	-
1222103800 Drilling of Boreholes - LBDA				
NET EXPENDITURE Head ... KShs.	-	**100,000,000**	-	-
1222103900 Mega Water Pans Project.				
1222103901 Tula - Tula Wajir				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-
GROSS EXPENDITURE	**100,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**100,000,000**	-	-	-
1222103902 Selle Gabaro Marsabit				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-
GROSS EXPENDITURE	**100,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**100,000,000**	-	-	-
1222103903 Ajawa - Wajir North				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-
GROSS EXPENDITURE	**100,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**100,000,000**	-	-	-
1222103904 Baragoi - Samburu				
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	-	-	-
GROSS EXPENDITURE	**70,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**70,000,000**	-	-	-
1222103905 Kargi - Laisamis				
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	-	-	-
GROSS EXPENDITURE	**80,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**80,000,000**	-	-	-

VOTE D1222 State Department for Regional and Northern Corridor Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1222 State Department for Regional and Northern Corridor Development

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1222103900 Mega Water Pans Project				
NET EXPENDITURE Head ... KShs.	**450,000,000**	**-**	**-**	**-**
TOTAL NET EXPENDITURE FOR VOTE D1222 State Department for Regional and Northern Corridor Development Kshs.	**1,071,899,900**	**966,500,000**	**1,156,800,000**	**1,295,500,000**

VOTE 1222 State Department for Regional and Northern Corridor Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222100100 Gum Arabic and Resins Integrated Development Programme.						
1222100101 Gum Arabic and Resins Integrated Development Programme - Headquarter						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,631,000	78,000,000	-	-	-	-
GROSS EXPENDITURE	**40,631,000**	**78,000,000**	-	-	-	-
NET EXPENDITURE	**40,631,000**	**78,000,000**		-	-	-
1222100100 Gum Arabic and Resins Integrated Development Programme						
NET EXPENDITURE	**40,631,000**	**78,000,000**		-	-	-
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project.						
1222100201 Ewaso Ng'iro North Catchment Conservation Project - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,287,000	57,392,000	-	-	-	-
GROSS EXPENDITURE	**11,287,000**	**57,392,000**	-	-	-	-
NET EXPENDITURE	**11,287,000**	**57,392,000**		-	-	-
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project						
NET EXPENDITURE	**11,287,000**	**57,392,000**		-	-	-
1222100300 Kieni Integrated Irrigation Project.						
1222100301 Kieni Integrated Irrigation Project - Headquarters						

VOTE 1222 State Department for Regional and Northern Corridor Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	28,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**28,000,000**	-	-	-	-
NET EXPENDITURE	**-**	**28,000,000**		-	-	-
1222100300 Kieni Integrated Irrigation Project						
NET EXPENDITURE	**-**	**28,000,000**		-	-	-
1222100400 Tana Delta Rice Irrigation Project (TDIP).						
1222100401 Tana Delta Rice Irrigation Project (TDIP) - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	53,275,000	70,700,000	-	-	-	-
GROSS EXPENDITURE	**53,275,000**	**70,700,000**	-	-	-	-
NET EXPENDITURE	**53,275,000**	**70,700,000**		-	-	-
1222100400 Tana Delta Rice Irrigation Project (TDIP)						
NET EXPENDITURE	**53,275,000**	**70,700,000**		-	-	-
1222100500 Muranga integrated Programme.						
1222100501 Muranga integrated Programme - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	34,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**34,000,000**	-	-	-	-
NET EXPENDITURE	**-**	**34,000,000**		-	-	-
1222100500 Muranga integrated Programme						

VOTE 1222 State Department for Regional and Northern Corridor Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**-**	**34,000,000**		**-**	**-**	**-**
1222100600 Ewaso Ngiro Leather Factory.						
1222100601 Ewaso Ngiro Leather Factory - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,500,000	69,000,000	-	-	-	-
GROSS EXPENDITURE	**20,500,000**	**69,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**20,500,000**	**69,000,000**		**-**	**-**	**-**
1222100600 Ewaso Ngiro Leather Factory						
NET EXPENDITURE	**20,500,000**	**69,000,000**		**-**	**-**	**-**
1222100700 Integrated Bamboo commercialisation and Value addition.						
1222100701 Integrated Bamboo commercialisation and Value addition - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	19,548,000	23,000,000	-	-	-	-
GROSS EXPENDITURE	**19,548,000**	**23,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**19,548,000**	**23,000,000**		**-**	**-**	**-**
1222100700 Integrated Bamboo commercialisation and Value addition						
NET EXPENDITURE	**19,548,000**	**23,000,000**		**-**	**-**	**-**
1222100900 Wei Wei Phase 3 Irrigation Project.						
1222100901 Wei Wei Phase 3 Irrigation Project - Headquarters						

VOTE 1222 State Department for Regional and Northern Corridor Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	142,253,500	141,000,000	-	-	129,000,000	-
GROSS EXPENDITURE	**142,253,500**	**141,000,000**	-	-	**129,000,000**	-
Appropriations in Aid	126,000,000	129,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	126,000,000	129,000,000		-		-
NET EXPENDITURE	**16,253,500**	**12,000,000**		-	-	-
1222100900 Wei Wei Phase 3 Irrigation Project						
NET EXPENDITURE	**16,253,500**	**12,000,000**		-	-	-
1222101000 Mango Value Chain Programme.						
1222101001 Mango Value Chain Programme - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	24,831,500	60,000,000	-	-	-	-
GROSS EXPENDITURE	**24,831,500**	**60,000,000**	-	-	-	-
NET EXPENDITURE	**24,831,500**	**60,000,000**		-	-	-
1222101000 Mango Value Chain Programme						
NET EXPENDITURE	**24,831,500**	**60,000,000**		-	-	-
1222101100 Integrated Fruit and Honey Processing.						
1222101101 Integrated Fruit and Honey Processing - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	**100,000,000**	-	-	-	-

VOTE 1222 State Department for Regional and Northern Corridor Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**-**	**100,000,000**		**-**	**-**	**-**
1222101100 Integrated Fruit and Honey Processing						
NET EXPENDITURE	**-**	**100,000,000**		**-**	**-**	**-**
1222101800 Kimira Oluch smallholder farm improvement.						
1222101801 Kimira Oluch smallholder farm improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	62,594,000	-	-	-	-	-
3111500 Rehabilitation of Civil Works	-	53,300,000	-	-	-	-
GROSS EXPENDITURE	**62,594,000**	**53,300,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**62,594,000**	**53,300,000**		**-**	**-**	**-**
1222101800 Kimira Oluch smallholder farm improvement						
NET EXPENDITURE	**62,594,000**	**53,300,000**		**-**	**-**	**-**
1222102000 Oloyiangalani Dam Development Project.						
1222102001 Oloyiangalani Dam Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	17,216,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	**17,216,000**	**10,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**17,216,000**	**10,000,000**		**-**	**-**	**-**
1222102000 Oloyiangalani Dam Development Project						
NET EXPENDITURE	**17,216,000**	**10,000,000**		**-**	**-**	**-**

VOTE 1222 State Department for Regional and Northern Corridor Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project.						
1222102101 Napuu, Lomut and Lower Turkwel Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	16,253,500	22,000,000	-	-	-	-
GROSS EXPENDITURE	**16,253,500**	**22,000,000**	-	-	-	-
NET EXPENDITURE	**16,253,500**	**22,000,000**		-	-	-
1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project						
NET EXPENDITURE	**16,253,500**	**22,000,000**		-	-	-
1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project.						
1222102301 Lichota, Muhoroni and Alupe Solar Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	83,943,400	110,000,000	-	-	-	-
GROSS EXPENDITURE	**83,943,400**	**110,000,000**	-	-	-	-
NET EXPENDITURE	**83,943,400**	**110,000,000**		-	-	-
1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project						
NET EXPENDITURE	**83,943,400**	**110,000,000**		-	-	-
1222102400 Boji Farmers Irrigation Project.						
1222102401 Boji Farmers Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	51,220,500	30,108,000	-	-	-	-

VOTE 1222 State Department for Regional and Northern Corridor Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**51,220,500**	**30,108,000**	-	-	-	-
NET EXPENDITURE	**51,220,500**	**30,108,000**		-	-	-
1222102400 Boji Farmers Irrigation Project						
NET EXPENDITURE	**51,220,500**	**30,108,000**		-	-	-
1222102600 Construction of Nyakoe Market.						
1222102601 Construction of Nyakoe Market						
2630100 Current Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	-	-	-	-
GROSS EXPENDITURE	**40,000,000**	**40,000,000**	-	-	-	-
NET EXPENDITURE	**40,000,000**	**40,000,000**		-	-	-
1222102600 Construction of Nyakoe Market						
NET EXPENDITURE	**40,000,000**	**40,000,000**		-	-	-
1222102900 Oloitokitok Agro Processing Factory Project.						
1222102901 Oloitokitok Agro Processing Factory Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	29,346,500	69,000,000	-	-	-	-
GROSS EXPENDITURE	**29,346,500**	**69,000,000**	-	-	-	-
NET EXPENDITURE	**29,346,500**	**69,000,000**		-	-	-
1222102900 Oloitokitok Agro Processing Factory Project						

VOTE 1222 State Department for Regional and Northern Corridor Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**29,346,500**	**69,000,000**		**-**	**-**	**-**
1222103000 Drought Mitigation - CDA.						
1222103003 Integrated Strategic Water Structures II						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-	-	-
GROSS EXPENDITURE	**40,000,000**	**-**	**-**	**-**	**-**	**-**
NET EXPENDITURE	**40,000,000**	**-**		**-**	**-**	**-**
1222103000 Drought Mitigation - CDA						
NET EXPENDITURE	**40,000,000**	**-**		**-**	**-**	**-**
1222103200 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor.						
1222103201 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	-	-	-	-	-
GROSS EXPENDITURE	**60,000,000**	**-**	**-**	**-**	**-**	**-**
Appropriations in Aid	60,000,000	-		-		-
1320200 Grants from International Organizations	60,000,000	-		-		-
NET EXPENDITURE	**-**	**-**		**-**	**-**	**-**
1222103200 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor						
NET EXPENDITURE	**-**	**-**		**-**	**-**	**-**
1222103400 Droughts and Floods Emergency Intervention - ENNDA.						

VOTE 1222 State Department for Regional and Northern Corridor Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222103401 Droughts and Floods Emergency Intervention - ENNDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	**50,000,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**50,000,000**	**-**		**-**	**-**	**-**
1222103400 Droughts and Floods Emergency Intervention - ENNDA						
NET EXPENDITURE	**50,000,000**	**-**		**-**	**-**	**-**
1222103700 Reytab Alam Dam.						
1222103701 Reytab Alam Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	-	-	-	-	-
GROSS EXPENDITURE	**45,000,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**45,000,000**	**-**		**-**	**-**	**-**
1222103700 Reytab Alam Dam						
NET EXPENDITURE	**45,000,000**	**-**		**-**	**-**	**-**
1222103800 Drilling of Boreholes - LBDA.						
1222103802 Miramba Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**8,000,000**	-	**-**	**-**	**-**

VOTE 1222 State Department for Regional and Northern Corridor Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**-**	**8,000,000**		**-**	**-**	**-**
1222103803 Kamuli Primary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**8,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**8,000,000**		**-**	**-**	**-**
1222103804 Nang'anda Milk Cooler Point - Navakholo						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**8,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**8,000,000**		**-**	**-**	**-**
1222103805 Nyamongo Mixed Secondary						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**8,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**8,000,000**		**-**	**-**	**-**
1222103806 Gilwatsi Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**8,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**8,000,000**		**-**	**-**	**-**
1222103807 Project Management						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**4,000,000**	-	**-**	**-**	**-**

VOTE 1222 State Department for Regional and Northern Corridor Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**-**	**4,000,000**		**-**	**-**	**-**
1222103808 Suka Community Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**8,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**8,000,000**		**-**	**-**	**-**
122210389 Rongo Day Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**8,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**8,000,000**		**-**	**-**	**-**
1222103810 Matagaro Primary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**8,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**8,000,000**		**-**	**-**	**-**
1222103811 Okumba Police Station						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**8,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**8,000,000**		**-**	**-**	**-**
1222103812 Arundo Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**8,000,000**	-	**-**	**-**	**-**

VOTE 1222 State Department for Regional and Northern Corridor Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**-**	**8,000,000**		**-**	**-**	**-**
1222103813 Kondoro Primary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**8,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**8,000,000**		**-**	**-**	**-**
1222103814 Lwala Youth Polytechnic						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**8,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**8,000,000**		**-**	**-**	**-**
1222103800 Drilling of Boreholes - LBDA						
NET EXPENDITURE	**-**	**100,000,000**		**-**	**-**	**-**
1222103900 Mega Water Pans Project.						
1222103901 Tula - Tula Wajir						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	**100,000,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**100,000,000**	**-**		**-**	**-**	**-**
1222103902 Selle Gabaro Marsabit						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	**100,000,000**	**-**	-	**-**	**-**	**-**

VOTE 1222 State Department for Regional and Northern Corridor Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**100,000,000**	**-**		**-**	**-**	**-**
1222103903 Ajawa - Wajir North						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	**100,000,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**100,000,000**	**-**		**-**	**-**	**-**
1222103904 Baragoi - Samburu						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	-	-	-	-	-
GROSS EXPENDITURE	**70,000,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**70,000,000**	**-**		**-**	**-**	**-**
1222103905 Kargi - Laisamis						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	-	-	-	-	-
GROSS EXPENDITURE	**80,000,000**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**80,000,000**	**-**		**-**	**-**	**-**
1222103900 Mega Water Pans Project						
NET EXPENDITURE	**450,000,000**	**-**		**-**	**-**	**-**
TOTAL FOR VOTE D1222 State Department for Regional and Northern Corridor Development	**1,071,899,900**	**966,500,000**	**-**	**-**	**129,000,000**	**-**

VOTE D1252 State Law Office and Department of Justice

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Law Office and Department of Justice, for capital expenditure.

(KShs 181,301,535)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen	7,000,000	53,500,000	-	53,500,000	-	-
1252100500 Refurbishment sheria House and company's Registry-Nairobi	-	49,000,000	-	49,000,000	76,100,000	61,000,000
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi	24,000,000	16,000,000	-	16,000,000	24,000,000	24,000,000
1252101600 Installation of Local Area Networks (LAN)	-	25,801,535	-	25,801,535	25,801,535	25,801,535
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)	49,000,000	37,000,000	-	37,000,000	42,000,000	47,000,000
TOTAL FOR VOTE D1252 State Law Office and Department of Justice	**80,000,000**	**181,301,535**	**-**	**181,301,535**	**167,901,535**	**157,801,535**

VOTE D1252 State Law Office and Department of Justice

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1252 State Law Office and Department of Justice

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen.				
1252100301 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,000,000	53,500,000	-	-
GROSS EXPENDITURE	**7,000,000**	**53,500,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**7,000,000**	**53,500,000**	**-**	**-**
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen				
NET EXPENDITURE Head ... KShs.	**7,000,000**	**53,500,000**	**-**	**-**
1252100500 Refurbishment sheria House and company's Registry-Nairobi.				
1252100501 Refurbishment sheria House and company's Registry-Nairobi				
3110300 Refurbishment of Buildings	-	49,000,000	76,100,000	61,000,000
GROSS EXPENDITURE	**-**	**49,000,000**	**76,100,000**	**61,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**49,000,000**	**76,100,000**	**61,000,000**
1252100500 Refurbishment sheria House and company's Registry-Nairobi				
NET EXPENDITURE Head ... KShs.	**-**	**49,000,000**	**76,100,000**	**61,000,000**
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi.				
1252100601 Machakos				
3110300 Refurbishment of Buildings	-	5,500,000	8,500,000	9,000,000
GROSS EXPENDITURE	**-**	**5,500,000**	**8,500,000**	**9,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**5,500,000**	**8,500,000**	**9,000,000**
1252100602 Kisii				
3110300 Refurbishment of Buildings	24,000,000	4,500,000	6,000,000	6,000,000
GROSS EXPENDITURE	**24,000,000**	**4,500,000**	**6,000,000**	**6,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**24,000,000**	**4,500,000**	**6,000,000**	**6,000,000**
1252100603 Kisumu				
3110300 Refurbishment of Buildings	-	5,000,000	8,000,000	7,000,000
GROSS EXPENDITURE	**-**	**5,000,000**	**8,000,000**	**7,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**5,000,000**	**8,000,000**	**7,000,000**
1252100604 Malindi				
3110300 Refurbishment of Buildings	-	1,000,000	1,500,000	2,000,000
GROSS EXPENDITURE	**-**	**1,000,000**	**1,500,000**	**2,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**1,000,000**	**1,500,000**	**2,000,000**
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi				
NET EXPENDITURE Head ... KShs.	**24,000,000**	**16,000,000**	**24,000,000**	**24,000,000**
1252101600 Installation of Local Area Networks (LAN) .				
1252101601 Installation of Local Area Networks (LAN)				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	25,801,535	25,801,535	25,801,535
GROSS EXPENDITURE	**-**	**25,801,535**	**25,801,535**	**25,801,535**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**25,801,535**	**25,801,535**	**25,801,535**

VOTE D1252 State Law Office and Department of Justice

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1252 State Law Office and Department of Justice

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1252101600 Installation of Local Area Networks (LAN)				
NET EXPENDITURE Head ... KShs.	-	25,801,535	25,801,535	25,801,535
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD).				
1252102401 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)				
2630200 Capital Grants to Government Agencies and other Levels of Government	49,000,000	37,000,000	42,000,000	47,000,000
GROSS EXPENDITURE	49,000,000	37,000,000	42,000,000	47,000,000
NET EXPENDITURE Sub-Head .... KShs.	49,000,000	37,000,000	42,000,000	47,000,000
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)				
NET EXPENDITURE Head ... KShs.	49,000,000	37,000,000	42,000,000	47,000,000
TOTAL NET EXPENDITURE FOR VOTE D1252 State Law Office and Department of Justice Kshs.	80,000,000	181,301,535	167,901,535	157,801,535

VOTE 1252 State Law Office and Department of Justice

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen.						
1252100301 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,000,000	53,500,000	-	-	-	-
GROSS EXPENDITURE	**7,000,000**	**53,500,000**	-	-	-	-
NET EXPENDITURE	**7,000,000**	**53,500,000**		-	-	-
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen						
NET EXPENDITURE	**7,000,000**	**53,500,000**		-	-	-
1252100500 Refurbishment sheria House and company's Registry-Nairobi.						
1252100501 Refurbishment sheria House and company's Registry-Nairobi						
3110300 Refurbishment of Buildings	-	49,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**49,000,000**	-	-	-	-
NET EXPENDITURE	**-**	**49,000,000**		-	-	-
1252100500 Refurbishment sheria House and company's Registry-Nairobi						
NET EXPENDITURE	**-**	**49,000,000**		-	-	-
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi.						
1252100601 Machakos						

VOTE 1252 State Law Office and Department of Justice

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	-	5,500,000	-	-	-	-
GROSS EXPENDITURE	**-**	**5,500,000**	-	-	-	-
NET EXPENDITURE	**-**	**5,500,000**		-	-	-
1252100602 Kisii						
3110300 Refurbishment of Buildings	24,000,000	4,500,000	-	-	-	-
GROSS EXPENDITURE	**24,000,000**	**4,500,000**	-	-	-	-
NET EXPENDITURE	**24,000,000**	**4,500,000**		-	-	-
1252100603 Kisumu						
3110300 Refurbishment of Buildings	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**5,000,000**	-	-	-	-
NET EXPENDITURE	**-**	**5,000,000**		-	-	-
1252100604 Malindi						
3110300 Refurbishment of Buildings	-	1,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**1,000,000**	-	-	-	-
NET EXPENDITURE	**-**	**1,000,000**		-	-	-
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi						
NET EXPENDITURE	**24,000,000**	**16,000,000**		-	-	-
1252101600 Installation of Local Area Networks (LAN) .						
1252101601 Installation of Local Area Networks (LAN)						

VOTE 1252 State Law Office and Department of Justice

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	25,801,535	-	-	-	-
GROSS EXPENDITURE	**-**	**25,801,535**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**25,801,535**		**-**	**-**	**-**
1252101600 Installation of Local Area Networks (LAN)						
NET EXPENDITURE	**-**	**25,801,535**		**-**	**-**	**-**
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD).						
1252102401 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)						
2630200 Capital Grants to Government Agencies and other Levels of Government	49,000,000	37,000,000	-	32,000,000	-	-
GROSS EXPENDITURE	**49,000,000**	**37,000,000**	-	**32,000,000**	**-**	**-**
NET EXPENDITURE	**49,000,000**	**37,000,000**		**32,000,000**	**-**	**-**
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)						
NET EXPENDITURE	**49,000,000**	**37,000,000**		**32,000,000**	**-**	**-**
TOTAL FOR VOTE D1252 State Law Office and Department of Justice	**80,000,000**	**181,301,535**	**-**	**32,000,000**	**-**	**-**

VOTE D1261 The Judiciary

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the Judiciary, for capital expenditure.

(KShs 1,895,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1261100100 Judiciary Performance Improvement (PPF)	1,159,589,000	738,400,000	438,400,000	300,000,000	-	-
1261100400 Refurbishment of Court of Appeal	-	8,600,000	-	8,600,000	-	-
1261100600 Refurbishment of Non-Residential Buildings	-	66,000,000	-	66,000,000	10,000,000	-
1261100700 Construction of Non-Residential Buildings	102,034,995	531,600,000	-	531,600,000	1,361,000,000	817,000,000
1261100900 Purchase of ICT Networking & Communications Equipment	174,497,512	725,000,000	-	725,000,000	700,000,000	1,100,000,000
1261101000 Construction of Residential Buildings	-	10,000,000	-	10,000,000	10,000,000	-
1261101100 Construction of Embu Law Courts	-	45,000,000	-	45,000,000	45,000,000	-
1261101200 Refurbishment of Milimani Law Courts	-	20,000,000	-	20,000,000	40,000,000	-
1261101300 Refurbishment of Supreme Court Headquarters	153,200	99,200,000	-	99,200,000	174,600,000	253,200,000
1261101400 Construction of Court of Appeals (COA)	12,604,793	-	-	-	509,400,000	792,800,000
1261101500 Refurbishment of Forodha House	-	43,600,000	-	43,600,000	-	-

VOTE D1261 The Judiciary

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the Judiciary, for capital expenditure.

(KShs 1,895,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1261101600 Refurbishment of the Chief Justice's House	-	26,000,000	-	26,000,000	-	-
1261101700 Construction of Kisii Law Courts	2,809,500	-	-	-	150,000,000	237,000,000
1261103000 Construction of Takaba Kadhi's Court (Mandera West)	-	20,000,000	-	20,000,000	-	-
TOTAL FOR VOTE D1261 The Judiciary	**1,451,689,000**	**2,333,400,000**	**438,400,000**	**1,895,000,000**	**3,000,000,000**	**3,200,000,000**

VOTE D1261 The Judiciary

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1261 The Judiciary

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1261100100 Judiciary Performance Improvement (PPF).				
1261100101 Headquarters				
4110500 Other Domestic Lending and On-Lending	2,265,982,000	738,400,000	-	-
GROSS EXPENDITURE	**2,265,982,000**	**738,400,000**	-	-
Appropriations in Aid	1,106,393,000	438,400,000	-	-
5120200 Foreign Borrowing - Direct Payments	1,106,393,000	438,400,000	-	-
NET EXPENDITURE Sub-Head .... KShs.	**1,159,589,000**	**300,000,000**	-	-
1261100100 Judiciary Performance Improvement (PPF)				
NET EXPENDITURE Head ... KShs.	**1,159,589,000**	**300,000,000**	-	-
1261100400 Refurbishment of Court of Appeal.				
1261100401 Nyeri				
3110200 Construction of Building	-	4,200,000	-	-
GROSS EXPENDITURE	-	**4,200,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**4,200,000**	-	-
1261100402 Mombasa				
3110300 Refurbishment of Buildings	-	4,400,000	-	-
GROSS EXPENDITURE	-	**4,400,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**4,400,000**	-	-
1261100400 Refurbishment of Court of Appeal				
NET EXPENDITURE Head ... KShs.	-	**8,600,000**	-	-
1261100600 Refurbishment of Non-Residential Buildings.				
1261100601 Muranga				
3110200 Construction of Building	-	22,700,000	-	-
GROSS EXPENDITURE	-	**22,700,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**22,700,000**	-	-
1261100605 Malindi				
3110300 Refurbishment of Buildings	-	14,000,000	-	-
GROSS EXPENDITURE	-	**14,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**14,000,000**	-	-
1261100609 Karatina - Ablution				
3110200 Construction of Building	-	4,300,000	-	-
GROSS EXPENDITURE	-	**4,300,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**4,300,000**	-	-
1261100610 Machakos - Removal of Asbestos				
3110300 Refurbishment of Buildings	-	13,800,000	-	-
GROSS EXPENDITURE	-	**13,800,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**13,800,000**	-	-
1261100611 Makadara - Fencing & Provision of High Court Facilities				
3110200 Construction of Building	-	5,000,000	10,000,000	-

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**-**	**5,000,000**	**10,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**5,000,000**	**10,000,000**	**-**
1261100613 Kiambu - Provision of High Court Facilities				
3110300 Refurbishment of Buildings	-	6,200,000	-	-
GROSS EXPENDITURE	**-**	**6,200,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**6,200,000**	**-**	**-**
1261100600 Refurbishment of Non-Residential Buildings				
NET EXPENDITURE Head ... KShs.	**-**	**66,000,000**	**10,000,000**	**-**
1261100700 Construction of Non-Residential Buildings.				
1261100701 Lodwar				
3110200 Construction of Building	-	-	375,000,000	580,000,000
GROSS EXPENDITURE	**-**	**-**	**375,000,000**	**580,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**375,000,000**	**580,000,000**
1261100702 Eldoret				
3110300 Refurbishment of Buildings	2,147,080	7,400,000	-	-
GROSS EXPENDITURE	**2,147,080**	**7,400,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**2,147,080**	**7,400,000**	**-**	**-**
1261100703 Port Victoria				
3110200 Construction of Building	-	13,500,000	29,300,000	-
GROSS EXPENDITURE	**-**	**13,500,000**	**29,300,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**13,500,000**	**29,300,000**	**-**
1261100704 Bomet				
3110200 Construction of Building	-	27,900,000	75,000,000	-
GROSS EXPENDITURE	**-**	**27,900,000**	**75,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**27,900,000**	**75,000,000**	**-**
1261100706 Butali				
3110200 Construction of Building	3,350,000	7,200,000	-	-
GROSS EXPENDITURE	**3,350,000**	**7,200,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**3,350,000**	**7,200,000**	**-**	**-**
1261100707 Mandera				
3110200 Construction of Building	-	16,600,000	10,000,000	-
GROSS EXPENDITURE	**-**	**16,600,000**	**10,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**16,600,000**	**10,000,000**	**-**
1261100708 Marimanti				
3110200 Construction of Building	-	20,000,000	-	-
GROSS EXPENDITURE	**-**	**20,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**20,000,000**	**-**	**-**
1261100710 Othaya				
3110200 Construction of Building	-	28,600,000	-	-
GROSS EXPENDITURE	**-**	**28,600,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**28,600,000**	**-**	**-**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1261100712 Wanguru				
3110200 Construction of Building	-	23,000,000	-	-
GROSS EXPENDITURE	**-**	**23,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**23,000,000**	**-**	**-**
1261100713 Iten				
3110200 Construction of Building	-	2,900,000	-	-
GROSS EXPENDITURE	**-**	**2,900,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**2,900,000**	**-**	**-**
1261100716 Narok				
3110200 Construction of Building	-	52,900,000	-	-
GROSS EXPENDITURE	**-**	**52,900,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**52,900,000**	**-**	**-**
1261100717 Eldama Ravine				
3110200 Construction of Building	-	12,300,000	26,700,000	-
GROSS EXPENDITURE	**-**	**12,300,000**	**26,700,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**12,300,000**	**26,700,000**	**-**
1261100719 Habaswein				
3110200 Construction of Building	-	15,000,000	50,000,000	-
GROSS EXPENDITURE	**-**	**15,000,000**	**50,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**15,000,000**	**50,000,000**	**-**
1261100720 Githongo				
3110200 Construction of Building	16,653,921	40,600,000	67,000,000	-
GROSS EXPENDITURE	**16,653,921**	**40,600,000**	**67,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**16,653,921**	**40,600,000**	**67,000,000**	**-**
1261100721 Kandara				
3110200 Construction of Building	-	25,000,000	33,000,000	-
GROSS EXPENDITURE	**-**	**25,000,000**	**33,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**25,000,000**	**33,000,000**	**-**
1261100722 Mbita				
3110200 Construction of Building	8,181,731	25,000,000	40,000,000	-
GROSS EXPENDITURE	**8,181,731**	**25,000,000**	**40,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**8,181,731**	**25,000,000**	**40,000,000**	**-**
1261100723 Amagoro				
3110200 Construction of Building	20,672,534	37,000,000	80,000,000	-
GROSS EXPENDITURE	**20,672,534**	**37,000,000**	**80,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**20,672,534**	**37,000,000**	**80,000,000**	**-**
1261100724 Homa Bay				
3110200 Construction of Building	22,813,209	50,000,000	150,000,000	-
GROSS EXPENDITURE	**22,813,209**	**50,000,000**	**150,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**22,813,209**	**50,000,000**	**150,000,000**	**-**
1261100725 Marsabit				
3110200 Construction of Building	-	78,300,000	170,000,000	-

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**-**	**78,300,000**	**170,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**78,300,000**	**170,000,000**	**-**
1261100726 Kabarnet				
3110200 Construction of Building	25,000,000	48,400,000	105,000,000	-
GROSS EXPENDITURE	**25,000,000**	**48,400,000**	**105,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**25,000,000**	**48,400,000**	**105,000,000**	**-**
1261100727 Meru				
3110200 Construction of Building	3,216,520	-	150,000,000	237,000,000
GROSS EXPENDITURE	**3,216,520**	**-**	**150,000,000**	**237,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**3,216,520**	**-**	**150,000,000**	**237,000,000**
1261100700 Construction of Non-Residential Buildings				
NET EXPENDITURE Head ... KShs.	**102,034,995**	**531,600,000**	**1,361,000,000**	**817,000,000**
1261100900 Purchase of ICT Networking & Communications Equipment.				
1261100901 Purchase of ICT Networking & Communications Equipment				
3110200 Construction of Building	165,927,028	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,570,484	725,000,000	700,000,000	1,100,000,000
GROSS EXPENDITURE	**174,497,512**	**725,000,000**	**700,000,000**	**1,100,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**174,497,512**	**725,000,000**	**700,000,000**	**1,100,000,000**
1261100900 Purchase of ICT Networking & Communications Equipment				
NET EXPENDITURE Head ... KShs.	**174,497,512**	**725,000,000**	**700,000,000**	**1,100,000,000**
1261101000 Construction of Residential Buildings.				
1261101001 Marsabit				
3110200 Construction of Building	-	10,000,000	10,000,000	-
GROSS EXPENDITURE	**-**	**10,000,000**	**10,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**10,000,000**	**10,000,000**	**-**
1261101000 Construction of Residential Buildings				
NET EXPENDITURE Head ... KShs.	**-**	**10,000,000**	**10,000,000**	**-**
1261101100 Construction of Embu Law Courts.				
1261101101 Construction of Embu Law Courts				
3110200 Construction of Building	-	45,000,000	45,000,000	-
GROSS EXPENDITURE	**-**	**45,000,000**	**45,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**45,000,000**	**45,000,000**	**-**
1261101100 Construction of Embu Law Courts				
NET EXPENDITURE Head ... KShs.	**-**	**45,000,000**	**45,000,000**	**-**
1261101200 Refurbishment of Milimani Law Courts.				
1261101201 Refurbishment of Milimani Law Courts				
3110300 Refurbishment of Buildings	-	20,000,000	40,000,000	-
GROSS EXPENDITURE	**-**	**20,000,000**	**40,000,000**	**-**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	**-**	**20,000,000**	**40,000,000**	**-**
1261101200 Refurbishment of Milimani Law Courts				
NET EXPENDITURE Head ... KShs.	**-**	**20,000,000**	**40,000,000**	**-**
1261101300 Refurbishment of Supreme Court Headquarters.				
1261101301 Refurbishment of Supreme Court Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	44,300,000	50,000,000	50,000,000
2220200 Routine Maintenance - Other Assets	-	30,200,000	74,600,000	111,000,000
3110300 Refurbishment of Buildings	153,200	7,200,000	20,000,000	52,200,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	9,200,000	20,000,000	24,100,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	8,300,000	10,000,000	15,900,000
GROSS EXPENDITURE	**153,200**	**99,200,000**	**174,600,000**	**253,200,000**
NET EXPENDITURE Sub-Head .... KShs.	**153,200**	**99,200,000**	**174,600,000**	**253,200,000**
1261101300 Refurbishment of Supreme Court Headquarters				
NET EXPENDITURE Head ... KShs.	**153,200**	**99,200,000**	**174,600,000**	**253,200,000**
1261101400 Construction of Court of Appeals (COA).				
1261101401 Nairobi				
3110200 Construction of Building	4,212,800	-	359,400,000	555,800,000
GROSS EXPENDITURE	**4,212,800**	**-**	**359,400,000**	**555,800,000**
NET EXPENDITURE Sub-Head .... KShs.	**4,212,800**	**-**	**359,400,000**	**555,800,000**
1261101402 Eldoret				
3110200 Construction of Building	8,391,993	-	150,000,000	237,000,000
GROSS EXPENDITURE	**8,391,993**	**-**	**150,000,000**	**237,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**8,391,993**	**-**	**150,000,000**	**237,000,000**
1261101400 Construction of Court of Appeals (COA)				
NET EXPENDITURE Head ... KShs.	**12,604,793**	**-**	**509,400,000**	**792,800,000**
1261101500 Refurbishment of Forodha House.				
1261101501 Refurbishment of Forodha House				
3110300 Refurbishment of Buildings	-	43,600,000	-	-
GROSS EXPENDITURE	**-**	**43,600,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**43,600,000**	**-**	**-**
1261101500 Refurbishment of Forodha House				
NET EXPENDITURE Head ... KShs.	**-**	**43,600,000**	**-**	**-**
1261101600 Refurbishment of the Chief Justice's House.				
1261101601 Refurbishment of the Chief Justice's House				
3110300 Refurbishment of Buildings	-	26,000,000	-	-
GROSS EXPENDITURE	**-**	**26,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**26,000,000**	**-**	**-**
1261101600 Refurbishment of the Chief Justice's House				

VOTE D1261 The Judiciary

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1261 The Judiciary

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	**-**	**26,000,000**	**-**	**-**
1261101700 Construction of Kisii Law Courts.				
1261101701 Construction of Kisii Law Courts				
3110200 Construction of Building	2,809,500	-	150,000,000	237,000,000
GROSS EXPENDITURE	**2,809,500**	**-**	**150,000,000**	**237,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**2,809,500**	**-**	**150,000,000**	**237,000,000**
1261101700 Construction of Kisii Law Courts				
NET EXPENDITURE Head ... KShs.	**2,809,500**	**-**	**150,000,000**	**237,000,000**
1261103000 Construction of Takaba Kadhi's Court (Mandera West).				
1261103001 Construction of Takaba Kadhi's Court (Mandera West)				
3110200 Construction of Building	-	20,000,000	-	-
GROSS EXPENDITURE	**-**	**20,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**20,000,000**	**-**	**-**
1261103000 Construction of Takaba Kadhi's Court (Mandera West)				
NET EXPENDITURE Head ... KShs.	**-**	**20,000,000**	**-**	**-**
TOTAL NET EXPENDITURE FOR VOTE D1261 The Judiciary Kshs.	**1,451,689,000**	**1,895,000,000**	**3,000,000,000**	**3,200,000,000**

VOTE 1261 The Judiciary

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261100100 Judiciary Performance Improvement (PPF).						
1261100101 Headquarters						
4110500 Other Domestic Lending and On-Lending	2,265,982,000	738,400,000	-	-	438,400,000	300,000,000
GROSS EXPENDITURE	**2,265,982,000**	**738,400,000**	-	-	**438,400,000**	**300,000,000**
Appropriations in Aid	1,106,393,000	438,400,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,106,393,000	438,400,000		-		-
NET EXPENDITURE	**1,159,589,000**	**300,000,000**		-	-	**300,000,000**
1261100100 Judiciary Performance Improvement (PPF)						
NET EXPENDITURE	**1,159,589,000**	**300,000,000**		-	-	**300,000,000**
1261100400 Refurbishment of Court of Appeal.						
1261100401 Nyeri						
3110200 Construction of Building	-	4,200,000	-	-	-	-
GROSS EXPENDITURE	-	**4,200,000**	-	-	-	-
NET EXPENDITURE	-	**4,200,000**		-	-	-
1261100402 Mombasa						
3110300 Refurbishment of Buildings	-	4,400,000	-	-	-	-
GROSS EXPENDITURE	-	**4,400,000**	-	-	-	-

VOTE 1261 The Judiciary

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**-**	**4,400,000**		**-**	**-**	**-**
1261100400 Refurbishment of Court of Appeal						
NET EXPENDITURE	**-**	**8,600,000**		**-**	**-**	**-**
1261100600 Refurbishment of Non-Residential Buildings.						
1261100601 Muranga						
3110200 Construction of Building	-	22,700,000	-	-	-	-
GROSS EXPENDITURE	**-**	**22,700,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**22,700,000**		**-**	**-**	**-**
1261100605 Malindi						
3110300 Refurbishment of Buildings	-	14,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**14,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**14,000,000**		**-**	**-**	**-**
1261100609 Karatina - Ablution						
3110200 Construction of Building	-	4,300,000	-	-	-	-
GROSS EXPENDITURE	**-**	**4,300,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**4,300,000**		**-**	**-**	**-**
1261100610 Machakos - Removal of Asbestos						
3110300 Refurbishment of Buildings	-	13,800,000	-	-	-	-
GROSS EXPENDITURE	**-**	**13,800,000**	-	**-**	**-**	**-**

VOTE 1261 The Judiciary

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**-**	**13,800,000**		**-**	**-**	**-**
1261100611 Makadara - Fencing & Provision of High Court Facilities						
3110200 Construction of Building	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**5,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**5,000,000**		**-**	**-**	**-**
1261100613 Kiambu - Provision of High Court Facilities						
3110300 Refurbishment of Buildings	-	6,200,000	-	-	-	-
GROSS EXPENDITURE	**-**	**6,200,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**6,200,000**		**-**	**-**	**-**
1261100600 Refurbishment of Non-Residential Buildings						
NET EXPENDITURE	**-**	**66,000,000**		**-**	**-**	**-**
1261100700 Construction of Non-Residential Buildings.						
1261100702 Eldoret						
3110300 Refurbishment of Buildings	2,147,080	7,400,000	-	-	-	-
GROSS EXPENDITURE	**2,147,080**	**7,400,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**2,147,080**	**7,400,000**		**-**	**-**	**-**
1261100703 Port Victoria						
3110200 Construction of Building	-	13,500,000	-	-	-	-
GROSS EXPENDITURE	**-**	**13,500,000**	-	**-**	**-**	**-**

VOTE 1261 The Judiciary

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**-**	**13,500,000**		**-**	**-**	**-**
1261100704 Bomet						
3110200 Construction of Building	-	27,900,000	-	-	-	-
GROSS EXPENDITURE	**-**	**27,900,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**27,900,000**		**-**	**-**	**-**
1261100706 Butali						
3110200 Construction of Building	3,350,000	7,200,000	-	-	-	-
GROSS EXPENDITURE	**3,350,000**	**7,200,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**3,350,000**	**7,200,000**		**-**	**-**	**-**
1261100707 Mandera						
3110200 Construction of Building	-	16,600,000	-	-	-	-
GROSS EXPENDITURE	**-**	**16,600,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**16,600,000**		**-**	**-**	**-**
1261100708 Marimanti						
3110200 Construction of Building	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**20,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**20,000,000**		**-**	**-**	**-**
1261100710 Othaya						
3110200 Construction of Building	-	28,600,000	-	-	-	-
GROSS EXPENDITURE	**-**	**28,600,000**	-	**-**	**-**	**-**

VOTE 1261 The Judiciary

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**-**	**28,600,000**		**-**	**-**	**-**
1261100712 Wanguru						
3110200 Construction of Building	-	23,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**23,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**23,000,000**		**-**	**-**	**-**
1261100713 Iten						
3110200 Construction of Building	-	2,900,000	-	-	-	-
GROSS EXPENDITURE	**-**	**2,900,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**2,900,000**		**-**	**-**	**-**
1261100716 Narok						
3110200 Construction of Building	-	52,900,000	-	-	-	-
GROSS EXPENDITURE	**-**	**52,900,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**52,900,000**		**-**	**-**	**-**
1261100717 Eldama Ravine						
3110200 Construction of Building	-	12,300,000	-	-	-	-
GROSS EXPENDITURE	**-**	**12,300,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**12,300,000**		**-**	**-**	**-**
1261100719 Habaswein						
3110200 Construction of Building	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**15,000,000**	-	**-**	**-**	**-**

VOTE 1261 The Judiciary

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**-**	**15,000,000**		**-**	**-**	**-**
1261100720 Githongo						
3110200 Construction of Building	16,653,921	40,600,000	-	-	-	-
GROSS EXPENDITURE	**16,653,921**	**40,600,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**16,653,921**	**40,600,000**		**-**	**-**	**-**
1261100721 Kandara						
3110200 Construction of Building	-	25,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**25,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**25,000,000**		**-**	**-**	**-**
1261100722 Mbita						
3110200 Construction of Building	8,181,731	25,000,000	-	-	-	-
GROSS EXPENDITURE	**8,181,731**	**25,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**8,181,731**	**25,000,000**		**-**	**-**	**-**
1261100723 Amagoro						
3110200 Construction of Building	20,672,534	37,000,000	-	-	-	-
GROSS EXPENDITURE	**20,672,534**	**37,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**20,672,534**	**37,000,000**		**-**	**-**	**-**
1261100724 Homa Bay						
3110200 Construction of Building	22,813,209	50,000,000	-	-	-	-
GROSS EXPENDITURE	**22,813,209**	**50,000,000**	-	**-**	**-**	**-**

VOTE 1261 The Judiciary

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**22,813,209**	**50,000,000**		**-**	**-**	**-**
1261100725 Marsabit						
3110200 Construction of Building	-	78,300,000	-	-	-	-
GROSS EXPENDITURE	**-**	**78,300,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**78,300,000**		**-**	**-**	**-**
1261100726 Kabarnet						
3110200 Construction of Building	25,000,000	48,400,000	-	-	-	-
GROSS EXPENDITURE	**25,000,000**	**48,400,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**25,000,000**	**48,400,000**		**-**	**-**	**-**
1261100727 Meru						
3110200 Construction of Building	3,216,520	-	-	-	-	-
GROSS EXPENDITURE	**3,216,520**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**3,216,520**	**-**		**-**	**-**	**-**
1261100700 Construction of Non-Residential Buildings						
NET EXPENDITURE	**102,034,995**	**531,600,000**		**-**	**-**	**-**
1261100900 Purchase of ICT Networking & Communications Equipment.						
1261100901 Purchase of ICT Networking & Communications Equipment						
3110200 Construction of Building	165,927,028	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,570,484	725,000,000	-	-	-	-

VOTE 1261 The Judiciary

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**174,497,512**	**725,000,000**	-	-	-	-
NET EXPENDITURE	**174,497,512**	**725,000,000**		-	-	-
1261100900 Purchase of ICT Networking & Communications Equipment						
NET EXPENDITURE	**174,497,512**	**725,000,000**		-	-	-
1261101000 Construction of Residential Buildings.						
1261101001 Marsabit						
3110200 Construction of Building	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	**10,000,000**	-	-	-	-
NET EXPENDITURE	-	**10,000,000**		-	-	-
1261101000 Construction of Residential Buildings						
NET EXPENDITURE	-	**10,000,000**		-	-	-
1261101100 Construction of Embu Law Courts.						
1261101101 Construction of Embu Law Courts						
3110200 Construction of Building	-	45,000,000	-	-	-	-
GROSS EXPENDITURE	-	**45,000,000**	-	-	-	-
NET EXPENDITURE	-	**45,000,000**		-	-	-
1261101100 Construction of Embu Law Courts						
NET EXPENDITURE	-	**45,000,000**		-	-	-

VOTE 1261 The Judiciary

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261101200 Refurbishment of Milimani Law Courts.						
1261101201 Refurbishment of Milimani Law Courts						
3110300 Refurbishment of Buildings	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**20,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**20,000,000**		**-**	**-**	**-**
1261101200 Refurbishment of Milimani Law Courts						
NET EXPENDITURE	**-**	**20,000,000**		**-**	**-**	**-**
1261101300 Refurbishment of Supreme Court Headquarters.						
1261101301 Refurbishment of Supreme Court Headquarters						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	44,300,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	-	30,200,000	-	-	-	-
3110300 Refurbishment of Buildings	153,200	7,200,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	9,200,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	8,300,000	-	-	-	-
GROSS EXPENDITURE	**153,200**	**99,200,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**153,200**	**99,200,000**		**-**	**-**	**-**
1261101300 Refurbishment of Supreme Court Headquarters						
NET EXPENDITURE	**153,200**	**99,200,000**		**-**	**-**	**-**

VOTE 1261 The Judiciary

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261101400 Construction of Court of Appeals (COA).						
1261101401 Nairobi						
3110200 Construction of Building	4,212,800	-	-	-	-	-
GROSS EXPENDITURE	**4,212,800**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**4,212,800**	**-**		**-**	**-**	**-**
1261101402 Eldoret						
3110200 Construction of Building	8,391,993	-	-	-	-	-
GROSS EXPENDITURE	**8,391,993**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**8,391,993**	**-**		**-**	**-**	**-**
1261101400 Construction of Court of Appeals (COA)						
NET EXPENDITURE	**12,604,793**	**-**		**-**	**-**	**-**
1261101500 Refurbishment of Forodha House.						
1261101501 Refurbishment of Forodha House						
3110300 Refurbishment of Buildings	-	43,600,000	-	-	-	-
GROSS EXPENDITURE	**-**	**43,600,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**43,600,000**		**-**	**-**	**-**
1261101500 Refurbishment of Forodha House						
NET EXPENDITURE	**-**	**43,600,000**		**-**	**-**	**-**

VOTE 1261 The Judiciary

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261101600 Refurbishment of the Chief Justice's House.						
1261101601 Refurbishment of the Chief Justice's House						
3110300 Refurbishment of Buildings	-	26,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**26,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**26,000,000**		**-**	**-**	**-**
1261101600 Refurbishment of the Chief Justice's House						
NET EXPENDITURE	**-**	**26,000,000**		**-**	**-**	**-**
1261101700 Construction of Kisii Law Courts.						
1261101701 Construction of Kisii Law Courts						
3110200 Construction of Building	2,809,500	-	-	-	-	-
GROSS EXPENDITURE	**2,809,500**	**-**	-	**-**	**-**	**-**
NET EXPENDITURE	**2,809,500**	**-**		**-**	**-**	**-**
1261101700 Construction of Kisii Law Courts						
NET EXPENDITURE	**2,809,500**	**-**		**-**	**-**	**-**
1261103000 Construction of Takaba Kadhi's Court (Mandera West).						
1261103001 Construction of Takaba Kadhi's Court (Mandera West)						
3110200 Construction of Building	-	20,000,000	-	-	-	-

VOTE 1261 The Judiciary

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000		-	-	-
1261103000 Construction of Takaba Kadhi's Court (Mandera West)						
NET EXPENDITURE	-	20,000,000		-	-	-
TOTAL FOR VOTE D1261 The Judiciary	1,451,689,000	1,895,000,000	-	-	438,400,000	300,000,000

VOTE D1271 Ethics and Anti-Corruption Commission

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the Ethics and Anti-Corruption Commission, for capital expenditure.

(KShs 67,493,119)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1271100300 Refurbishment of EACC Headquarters	30,800,000	44,900,000	-	44,900,000	100,000,000	100,000,000
1271100400 Automation of EACC Business Processes	10,000,000	22,593,119	-	22,593,119	71,993,119	102,593,119
TOTAL FOR VOTE D1271 Ethics and Anti-Corruption Commission	**40,800,000**	**67,493,119**	**-**	**67,493,119**	**171,993,119**	**202,593,119**

VOTE D1271 Ethics and Anti-Corruption Commission

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1271 Ethics and Anti-Corruption Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1271100300 Refurbishment of EACC Headquarters.				
1271100301 Refurbishment of EACC Headquarters				
3110300 Refurbishment of Buildings	30,800,000	44,900,000	100,000,000	100,000,000
GROSS EXPENDITURE	**30,800,000**	**44,900,000**	**100,000,000**	**100,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**30,800,000**	**44,900,000**	**100,000,000**	**100,000,000**
1271100300 Refurbishment of EACC Headquarters				
NET EXPENDITURE Head ... KShs.	**30,800,000**	**44,900,000**	**100,000,000**	**100,000,000**
1271100400 Automation of EACC Business Processes.				
1271100401 Automation of EACC Business Processes				
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	22,593,119	71,993,119	102,593,119
GROSS EXPENDITURE	**10,000,000**	**22,593,119**	**71,993,119**	**102,593,119**
NET EXPENDITURE Sub-Head .... KShs.	**10,000,000**	**22,593,119**	**71,993,119**	**102,593,119**
1271100400 Automation of EACC Business Processes				
NET EXPENDITURE Head ... KShs.	**10,000,000**	**22,593,119**	**71,993,119**	**102,593,119**
TOTAL NET EXPENDITURE FOR VOTE D1271 Ethics and Anti-Corruption Commission Kshs.	**40,800,000**	**67,493,119**	**171,993,119**	**202,593,119**

VOTE 1271 Ethics and Anti-Corruption Commission

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1271100300 Refurbishment of EACC Headquarters.						
1271100301 Refurbishment of EACC Headquarters						
3110300 Refurbishment of Buildings	30,800,000	44,900,000	-	-	-	-
GROSS EXPENDITURE	**30,800,000**	**44,900,000**	-	-	-	-
NET EXPENDITURE	**30,800,000**	**44,900,000**		-	-	-
1271100300 Refurbishment of EACC Headquarters						
NET EXPENDITURE	**30,800,000**	**44,900,000**		-	-	-
1271100400 Automation of EACC Business Processes.						
1271100401 Automation of EACC Business Processes						
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	22,593,119	-	-	-	-
GROSS EXPENDITURE	**10,000,000**	**22,593,119**	-	-	-	-
NET EXPENDITURE	**10,000,000**	**22,593,119**		-	-	-
1271100400 Automation of EACC Business Processes						
NET EXPENDITURE	**10,000,000**	**22,593,119**		-	-	-
TOTAL FOR VOTE D1271 Ethics and Anti-Corruption Commission	**40,800,000**	**67,493,119**	-	-	-	-

VOTE D1291 Office of the Director of Public Prosecutions

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the Office of the Director of Public Prosecutions, for capital expenditure.

(KShs 150,286,238)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1291100800 Refurbishment of ODPP County Office	15,000,000	78,786,238	-	78,786,238	139,286,238	275,186,238
1291101000 UNFPA 8th Country Programme on FGM	4,000,000	3,500,000	-	3,500,000	3,500,000	-
1291101500 Construction of PTI Moot Court	30,000,000	68,000,000	-	68,000,000	120,000,000	80,000,000
TOTAL FOR VOTE D1291 Office of the Director of Public Prosecutions	**49,000,000**	**150,286,238**	**-**	**150,286,238**	**262,786,238**	**355,186,238**

VOTE D1291 Office of the Director of Public Prosecutions

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1291 Office of the Director of Public Prosecutions

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1291100800 Refurbishment of ODPP County Office .				
1291100801 Refurbishment of ODPP County Office - HQ				
3110300 Refurbishment of Buildings	15,000,000	15,300,000	111,100,000	270,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,186,238	5,186,238	5,186,238
GROSS EXPENDITURE	**15,000,000**	**20,486,238**	**116,286,238**	**275,186,238**
NET EXPENDITURE Sub-Head .... KShs.	**15,000,000**	**20,486,238**	**116,286,238**	**275,186,238**
1291100802 Refurbishment of ODPP County Office - Eldoret				
3110300 Refurbishment of Buildings	-	30,680,374	11,000,000	-
GROSS EXPENDITURE	**-**	**30,680,374**	**11,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**30,680,374**	**11,000,000**	**-**
1291100803 Refurbishment of ODPP County Office - Kericho				
3110300 Refurbishment of Buildings	-	10,824,200	5,000,000	-
GROSS EXPENDITURE	**-**	**10,824,200**	**5,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**10,824,200**	**5,000,000**	**-**
1291100804 Refurbishment of ODPP County Office - Kapsabet				
3110300 Refurbishment of Buildings	-	10,283,400	3,000,000	-
GROSS EXPENDITURE	**-**	**10,283,400**	**3,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**10,283,400**	**3,000,000**	**-**
1291100805 Refurbishment of ODPP County Office - Mombasa				
3110300 Refurbishment of Buildings	-	6,512,026	4,000,000	-
GROSS EXPENDITURE	**-**	**6,512,026**	**4,000,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**6,512,026**	**4,000,000**	**-**
1291100800 Refurbishment of ODPP County Office				
NET EXPENDITURE Head ... KShs.	**15,000,000**	**78,786,238**	**139,286,238**	**275,186,238**
1291101000 UNFPA 8th Country Programme on FGM.				
1291101001 UNFPA 8th Country Programme on FGM				
2210700 Training Expenses	4,000,000	3,500,000	3,500,000	-
GROSS EXPENDITURE	**4,000,000**	**3,500,000**	**3,500,000**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**4,000,000**	**3,500,000**	**3,500,000**	**-**
1291101000 UNFPA 8th Country Programme on FGM				
NET EXPENDITURE Head ... KShs.	**4,000,000**	**3,500,000**	**3,500,000**	**-**
1291101500 Construction of PTI Moot Court.				
1291101501 Construction of PTI Moot Court				
3110200 Construction of Building	30,000,000	68,000,000	120,000,000	80,000,000
GROSS EXPENDITURE	**30,000,000**	**68,000,000**	**120,000,000**	**80,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**30,000,000**	**68,000,000**	**120,000,000**	**80,000,000**
1291101500 Construction of PTI Moot Court				
NET EXPENDITURE Head ... KShs.	**30,000,000**	**68,000,000**	**120,000,000**	**80,000,000**

VOTE D1291 Office of the Director of Public Prosecutions

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D1291 Office of the Director of Public Prosecutions

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
TOTAL NET EXPENDITURE FOR VOTE D1291 Office of the Director of Public Prosecutions Kshs.	**49,000,000**	**150,286,238**	**262,786,238**	**355,186,238**

VOTE 1291 Office of the Director of Public Prosecutions

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1291100800 Refurbishment of ODPP County Office .						
1291100801 Refurbishment of ODPP County Office - HQ						
3110300 Refurbishment of Buildings	15,000,000	15,300,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,186,238	-	-	-	-
GROSS EXPENDITURE	**15,000,000**	**20,486,238**	-	-	-	-
NET EXPENDITURE	**15,000,000**	**20,486,238**		-	-	-
1291100802 Refurbishment of ODPP County Office - Eldoret						
3110300 Refurbishment of Buildings	-	30,680,374	-	-	-	-
GROSS EXPENDITURE	-	**30,680,374**	-	-	-	-
NET EXPENDITURE	-	**30,680,374**		-	-	-
1291100803 Refurbishment of ODPP County Office - Kericho						
3110300 Refurbishment of Buildings	-	10,824,200	-	-	-	-
GROSS EXPENDITURE	-	**10,824,200**	-	-	-	-
NET EXPENDITURE	-	**10,824,200**		-	-	-
1291100804 Refurbishment of ODPP County Office - Kapsabet						
3110300 Refurbishment of Buildings	-	10,283,400	-	-	-	-
GROSS EXPENDITURE	-	**10,283,400**	-	-	-	-
NET EXPENDITURE	-	**10,283,400**		-	-	-

VOTE 1291 Office of the Director of Public Prosecutions

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1291100805 Refurbishment of ODPP County Office - Mombasa						
3110300 Refurbishment of Buildings	-	6,512,026	-	-	-	-
GROSS EXPENDITURE	**-**	**6,512,026**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**6,512,026**		**-**	**-**	**-**
1291100800 Refurbishment of ODPP County Office						
NET EXPENDITURE	**15,000,000**	**78,786,238**		**-**	**-**	**-**
1291101000 UNFPA 8th Country Programme on FGM.						
1291101001 UNFPA 8th Country Programme on FGM						
2210700 Training Expenses	4,000,000	3,500,000	-	3,500,000	-	-
GROSS EXPENDITURE	**4,000,000**	**3,500,000**	-	**3,500,000**	**-**	**-**
NET EXPENDITURE	**4,000,000**	**3,500,000**		**3,500,000**	**-**	**-**
1291101000 UNFPA 8th Country Programme on FGM						
NET EXPENDITURE	**4,000,000**	**3,500,000**		**3,500,000**	**-**	**-**
1291101500 Construction of PTI Moot Court.						
1291101501 Construction of PTI Moot Court						
3110200 Construction of Building	30,000,000	68,000,000	-	-	-	-
GROSS EXPENDITURE	**30,000,000**	**68,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**30,000,000**	**68,000,000**		**-**	**-**	**-**

VOTE 1291 Office of the Director of Public Prosecutions

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1291101500 Construction of PTI Moot Court						
NET EXPENDITURE	**30,000,000**	**68,000,000**		**-**	**-**	**-**
TOTAL FOR VOTE D1291 Office of the Director of Public Prosecutions	**49,000,000**	**150,286,238**	**-**	**3,500,000**	**-**	**-**

VOTE D2021 National Land Commission

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of of the amount required in the year ending 30th June, 2022 for the National Land Commission, for capital expenditure.

(KShs 38,896,786)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2021100200 ICT Networking & Infrastructure	-	38,896,786	-	38,896,786	38,896,786	38,896,786
TOTAL FOR VOTE D2021 National Land Commission	**-**	**38,896,786**	**-**	**38,896,786**	**38,896,786**	**38,896,786**

VOTE D2021 National Land Commission

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D2021 National Land Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2021100200 ICT Networking & Infrastructure.				
2021100201 ICT Networking & Infrastructure - Headquarters				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	38,896,786	38,896,786	38,896,786
GROSS EXPENDITURE	**-**	**38,896,786**	**38,896,786**	**38,896,786**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**38,896,786**	**38,896,786**	**38,896,786**
2021100200 ICT Networking & Infrastructure				
NET EXPENDITURE Head ... KShs.	**-**	**38,896,786**	**38,896,786**	**38,896,786**
TOTAL NET EXPENDITURE FOR VOTE D2021 National Land Commission Kshs.	**-**	**38,896,786**	**38,896,786**	**38,896,786**

VOTE 2021 National Land Commission

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2021100200 ICT Networking & Infrastructure.						
2021100201 ICT Networking & Infrastructure - Headquarters						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	38,896,786	-	-	-	-
GROSS EXPENDITURE	**-**	**38,896,786**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**38,896,786**		**-**	**-**	**-**
2021100200 ICT Networking & Infrastructure						
NET EXPENDITURE	**-**	**38,896,786**		**-**	**-**	**-**
TOTAL FOR VOTE D2021 National Land Commission	**-**	**38,896,786**	**-**	**-**	**-**	**-**

VOTE D2031 Independent Electoral and Boundaries Commission

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of he amount required in the year ending 30th June, 2022 for the Independent Electoral and Boundaries Commission, for capital expenditure.

(KShs 125,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2031100100 Construction of regional warehouse Kakamega	15,000,000	25,000,000	-	25,000,000	-	-
2031100200 Construction of regional warehouse Isiolo	15,000,000	25,000,000	-	25,000,000	-	-
2031100300 Construction of regional warehouse Machakos	15,000,000	25,000,000	-	25,000,000	-	-
2031100400 Construction of regional warehouse Wajir	15,000,000	25,000,000	-	25,000,000	-	-
2031100500 Construction of regional warehouse Garissa	15,000,000	25,000,000	-	25,000,000	-	-
2031101600 Construction of Uchaguzi Centre	-	-	-	-	250,000,000	400,000,000
TOTAL FOR VOTE D2031 Independent Electoral and Boundaries Commission	**75,000,000**	**125,000,000**	**-**	**125,000,000**	**250,000,000**	**400,000,000**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2031100100 Construction of regional warehouse Kakamega.				
2031100101 Regional warehouse Kakamega				
3110200 Construction of Building	15,000,000	25,000,000	-	-
GROSS EXPENDITURE	**15,000,000**	**25,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**15,000,000**	**25,000,000**	-	-
2031100100 Construction of regional warehouse Kakamega				
NET EXPENDITURE Head ... KShs.	**15,000,000**	**25,000,000**	-	-
2031100200 Construction of regional warehouse Isiolo.				
2031100201 Regional warehouse Isiolo				
3110200 Construction of Building	15,000,000	25,000,000	-	-
GROSS EXPENDITURE	**15,000,000**	**25,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**15,000,000**	**25,000,000**	-	-
2031100200 Construction of regional warehouse Isiolo				
NET EXPENDITURE Head ... KShs.	**15,000,000**	**25,000,000**	-	-
2031100300 Construction of regional warehouse Machakos.				
2031100301 Regional warehouse Machakos				
3110200 Construction of Building	15,000,000	25,000,000	-	-
GROSS EXPENDITURE	**15,000,000**	**25,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**15,000,000**	**25,000,000**	-	-
2031100300 Construction of regional warehouse Machakos				
NET EXPENDITURE Head ... KShs.	**15,000,000**	**25,000,000**	-	-
2031100400 Construction of regional warehouse Wajir.				
2031100401 Regional warehouse Wajir				
3110200 Construction of Building	15,000,000	25,000,000	-	-
GROSS EXPENDITURE	**15,000,000**	**25,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**15,000,000**	**25,000,000**	-	-
2031100400 Construction of regional warehouse Wajir				
NET EXPENDITURE Head ... KShs.	**15,000,000**	**25,000,000**	-	-
2031100500 Construction of regional warehouse Garissa.				
2031100501 Regional warehouse Garissa				
3110200 Construction of Building	15,000,000	25,000,000	-	-
GROSS EXPENDITURE	**15,000,000**	**25,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**15,000,000**	**25,000,000**	-	-
2031100500 Construction of regional warehouse Garissa				
NET EXPENDITURE Head ... KShs.	**15,000,000**	**25,000,000**	-	-
2031101600 Construction of Uchaguzi Centre.				

VOTE D2031 Independent Electoral and Boundaries Commission

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2031101601 Construction of Uchaguzi Centre				
3110200 Construction of Building	-	-	250,000,000	400,000,000
GROSS EXPENDITURE	**-**	**-**	**250,000,000**	**400,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**250,000,000**	**400,000,000**
2031101600 Construction of Uchaguzi Centre				
NET EXPENDITURE Head ... KShs.	**-**	**-**	**250,000,000**	**400,000,000**
TOTAL NET EXPENDITURE FOR VOTE D2031 Independent Electoral and Boundaries Commission Kshs.	**75,000,000**	**125,000,000**	**250,000,000**	**400,000,000**

VOTE 2031 Independent Electoral and Boundaries Commission

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2031100100 Construction of regional warehouse Kakamega.						
2031100101 Regional warehouse Kakamega						
3110200 Construction of Building	15,000,000	25,000,000	-	-	-	-
GROSS EXPENDITURE	**15,000,000**	**25,000,000**	-	-	-	-
NET EXPENDITURE	**15,000,000**	**25,000,000**		-	-	-
2031100100 Construction of regional warehouse Kakamega						
NET EXPENDITURE	**15,000,000**	**25,000,000**		-	-	-
2031100200 Construction of regional warehouse Isiolo.						
2031100201 Regional warehouse Isiolo						
3110200 Construction of Building	15,000,000	25,000,000	-	-	-	-
GROSS EXPENDITURE	**15,000,000**	**25,000,000**	-	-	-	-
NET EXPENDITURE	**15,000,000**	**25,000,000**		-	-	-
2031100200 Construction of regional warehouse Isiolo						
NET EXPENDITURE	**15,000,000**	**25,000,000**		-	-	-
2031100300 Construction of regional warehouse Machakos.						
2031100301 Regional warehouse Machakos						

VOTE 2031 Independent Electoral and Boundaries Commission

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	15,000,000	25,000,000	-	-	-	-
GROSS EXPENDITURE	**15,000,000**	**25,000,000**	-	-	-	-
NET EXPENDITURE	**15,000,000**	**25,000,000**		-	-	-
2031100300 Construction of regional warehouse Machakos						
NET EXPENDITURE	**15,000,000**	**25,000,000**		-	-	-
2031100400 Construction of regional warehouse Wajir.						
2031100401 Regional warehouse Wajir						
3110200 Construction of Building	15,000,000	25,000,000	-	-	-	-
GROSS EXPENDITURE	**15,000,000**	**25,000,000**	-	-	-	-
NET EXPENDITURE	**15,000,000**	**25,000,000**		-	-	-
2031100400 Construction of regional warehouse Wajir						
NET EXPENDITURE	**15,000,000**	**25,000,000**		-	-	-
2031100500 Construction of regional warehouse Garissa.						
2031100501 Regional warehouse Garissa						
3110200 Construction of Building	15,000,000	25,000,000	-	-	-	-
GROSS EXPENDITURE	**15,000,000**	**25,000,000**	-	-	-	-
NET EXPENDITURE	**15,000,000**	**25,000,000**		-	-	-
2031100500 Construction of regional warehouse Garissa						

VOTE 2031 Independent Electoral and Boundaries Commission

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**15,000,000**	**25,000,000**		**-**	**-**	**-**
TOTAL FOR VOTE D2031 Independent Electoral and Boundaries Commission	**75,000,000**	**125,000,000**	**-**	**-**	**-**	**-**

VOTE D2043 Parliamentary Joint Services

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June 2022 for Parliamentary Joint Services for capital expenditure

(KShs 2,065,550,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2043100100 Refurbishment of Senate Chamber	10,000,000	10,000,000	-	10,000,000	-	-
2043100200 Construction of Multi-Storey Office Block	2,300,000,000	1,400,000,000	-	1,400,000,000	200,000,000	200,000,000
2043100300 Installation of Integrated Security System	315,550,000	335,550,000	-	335,550,000	1,300,000,000	1,300,000,000
2043100400 Purchase of Buildings - PSC	70,000,000	20,000,000	-	20,000,000	150,000,000	150,000,000
2043100500 Refurbishment of Various Buildings	120,000,000	170,000,000	-	170,000,000	230,000,000	180,000,000
2043100600 Purchase and Development of CPST Land	50,000,000	130,000,000	-	130,000,000	185,000,000	235,000,000
TOTAL FOR VOTE D2043 Parliamentary Joint Services	**2,865,550,000**	**2,065,550,000**	**-**	**2,065,550,000**	**2,065,000,000**	**2,065,000,000**

VOTE D2043 Parliamentary Joint Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D2043 Parliamentary Joint Services

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2043100100 Refurbishment of Senate Chamber.				
2043100101 Refurbishment of Senate Chamber				
3110300 Refurbishment of Buildings	10,000,000	10,000,000	-	-
GROSS EXPENDITURE	**10,000,000**	**10,000,000**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**10,000,000**	**10,000,000**	**-**	**-**
2043100100 Refurbishment of Senate Chamber				
NET EXPENDITURE Head ... KShs.	**10,000,000**	**10,000,000**	**-**	**-**
2043100200 Construction of Multi-Storey Office Block.				
2043100201 Construction of Multi-Storey Office Block				
3110200 Construction of Building	2,300,000,000	1,400,000,000	200,000,000	200,000,000
GROSS EXPENDITURE	**2,300,000,000**	**1,400,000,000**	**200,000,000**	**200,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**2,300,000,000**	**1,400,000,000**	**200,000,000**	**200,000,000**
2043100200 Construction of Multi-Storey Office Block				
NET EXPENDITURE Head ... KShs.	**2,300,000,000**	**1,400,000,000**	**200,000,000**	**200,000,000**
2043100300 Installation of Integrated Security System.				
2043100301 Installation of Integrated Security System				
3111100 Purchase of Specialised Plant, Equipment and Machinery	315,550,000	335,550,000	1,300,000,000	1,300,000,000
GROSS EXPENDITURE	**315,550,000**	**335,550,000**	**1,300,000,000**	**1,300,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**315,550,000**	**335,550,000**	**1,300,000,000**	**1,300,000,000**
2043100300 Installation of Integrated Security System				
NET EXPENDITURE Head ... KShs.	**315,550,000**	**335,550,000**	**1,300,000,000**	**1,300,000,000**
2043100400 Purchase of Buildings - PSC.				
2043100401 Purchase of Buildings - PSC				
3110100 Purchase of Buildings	70,000,000	20,000,000	150,000,000	150,000,000
GROSS EXPENDITURE	**70,000,000**	**20,000,000**	**150,000,000**	**150,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**70,000,000**	**20,000,000**	**150,000,000**	**150,000,000**
2043100400 Purchase of Buildings - PSC				
NET EXPENDITURE Head ... KShs.	**70,000,000**	**20,000,000**	**150,000,000**	**150,000,000**
2043100500 Refurbishment of Various Buildings.				
2043100501 Refurbishment of Various Buildings				
3110300 Refurbishment of Buildings	120,000,000	170,000,000	230,000,000	180,000,000
GROSS EXPENDITURE	**120,000,000**	**170,000,000**	**230,000,000**	**180,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**120,000,000**	**170,000,000**	**230,000,000**	**180,000,000**
2043100500 Refurbishment of Various Buildings				
NET EXPENDITURE Head ... KShs.	**120,000,000**	**170,000,000**	**230,000,000**	**180,000,000**
2043100600 Purchase and Development of CPST Land.				

VOTE D2043 Parliamentary Joint Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D2043 Parliamentary Joint Services

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2043100601 Purchase and Development of CPST Land				
3110200 Construction of Building	50,000,000	130,000,000	185,000,000	235,000,000
GROSS EXPENDITURE	**50,000,000**	**130,000,000**	**185,000,000**	**235,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**50,000,000**	**130,000,000**	**185,000,000**	**235,000,000**
2043100600 Purchase and Development of CPST Land				
NET EXPENDITURE Head ... KShs.	**50,000,000**	**130,000,000**	**185,000,000**	**235,000,000**
TOTAL NET EXPENDITURE FOR VOTE D2043 Parliamentary Joint Services Kshs.	**2,865,550,000**	**2,065,550,000**	**2,065,000,000**	**2,065,000,000**

VOTE 2043 Parliamentary Joint Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2043100100 Refurbishment of Senate Chamber.						
2043100101 Refurbishment of Senate Chamber						
3110300 Refurbishment of Buildings	10,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	**10,000,000**	**10,000,000**	-	-	-	-
NET EXPENDITURE	**10,000,000**	**10,000,000**		-	-	-
2043100100 Refurbishment of Senate Chamber						
NET EXPENDITURE	**10,000,000**	**10,000,000**		-	-	-
2043100200 Construction of Multi-Storey Office Block.						
2043100201 Construction of Multi-Storey Office Block						
3110200 Construction of Building	2,300,000,000	1,400,000,000	-	-	-	-
GROSS EXPENDITURE	**2,300,000,000**	**1,400,000,000**	-	-	-	-
NET EXPENDITURE	**2,300,000,000**	**1,400,000,000**		-	-	-
2043100200 Construction of Multi-Storey Office Block						
NET EXPENDITURE	**2,300,000,000**	**1,400,000,000**		-	-	-
2043100300 Installation of Integrated Security System.						
2043100301 Installation of Integrated Security System						

VOTE 2043 Parliamentary Joint Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	315,550,000	335,550,000	-	-	-	-
GROSS EXPENDITURE	**315,550,000**	**335,550,000**	-	-	-	-
NET EXPENDITURE	**315,550,000**	**335,550,000**		-	-	-
2043100300 Installation of Integrated Security System						
NET EXPENDITURE	**315,550,000**	**335,550,000**		-	-	-
2043100400 Purchase of Buildings - PSC.						
2043100401 Purchase of Buildings - PSC						
3110100 Purchase of Buildings	70,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	**70,000,000**	**20,000,000**	-	-	-	-
NET EXPENDITURE	**70,000,000**	**20,000,000**		-	-	-
2043100400 Purchase of Buildings - PSC						
NET EXPENDITURE	**70,000,000**	**20,000,000**		-	-	-
2043100500 Refurbishment of Various Buildings.						
2043100501 Refurbishment of Various Buildings						
3110300 Refurbishment of Buildings	120,000,000	170,000,000	-	-	-	-
GROSS EXPENDITURE	**120,000,000**	**170,000,000**	-	-	-	-
NET EXPENDITURE	**120,000,000**	**170,000,000**		-	-	-
2043100500 Refurbishment of Various Buildings						

VOTE 2043 Parliamentary Joint Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**120,000,000**	**170,000,000**		**-**	**-**	**-**
2043100600 Purchase and Development of CPST Land.						
2043100601 Purchase and Development of CPST Land						
3110200 Construction of Building	50,000,000	130,000,000	-	-	-	-
GROSS EXPENDITURE	**50,000,000**	**130,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**50,000,000**	**130,000,000**		**-**	**-**	**-**
2043100600 Purchase and Development of CPST Land						
NET EXPENDITURE	**50,000,000**	**130,000,000**		**-**	**-**	**-**
TOTAL FOR VOTE D2043 Parliamentary Joint Services	**2,865,550,000**	**2,065,550,000**	**-**	**-**	**-**	**-**

VOTE D2071 Public Service Commission

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for Public Service Commission, for capital expenditure

(KShs 19,300,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501	19,280,000	19,300,000	-	19,300,000	38,500,000	38,500,000
TOTAL FOR VOTE D2071 Public Service Commission	**19,280,000**	**19,300,000**	**-**	**19,300,000**	**38,500,000**	**38,500,000**

VOTE D2071 Public Service Commission

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D2071 Public Service Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501.				
2071100101 Refurbishment of Old Commission House Job No 100027A				
3110500 Construction and Civil Works	19,280,000	19,300,000	38,500,000	38,500,000
GROSS EXPENDITURE	**19,280,000**	**19,300,000**	**38,500,000**	**38,500,000**
NET EXPENDITURE Sub-Head .... KShs.	**19,280,000**	**19,300,000**	**38,500,000**	**38,500,000**
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501				
NET EXPENDITURE Head ... KShs.	**19,280,000**	**19,300,000**	**38,500,000**	**38,500,000**
TOTAL NET EXPENDITURE FOR VOTE D2071 Public Service Commission Kshs.	**19,280,000**	**19,300,000**	**38,500,000**	**38,500,000**

VOTE 2071 Public Service Commission

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501.						
2071100101 Refurbishment of Old Commission House Job No 100027A						
3110500 Construction and Civil Works	19,280,000	19,300,000	-	-	-	-
GROSS EXPENDITURE	**19,280,000**	**19,300,000**	-	-	-	-
NET EXPENDITURE	**19,280,000**	**19,300,000**		-	-	-
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501						
NET EXPENDITURE	**19,280,000**	**19,300,000**		-	-	-
TOTAL FOR VOTE D2071 Public Service Commission	**19,280,000**	**19,300,000**	-	-	-	-

VOTE D2091 Teachers Service Commission

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the Teachers Service Commission, for capital expenditure.

(KShs 645,100,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2091100100 Construction of County Office Accommodation	-	45,100,000	-	45,100,000	61,800,000	87,000,000
2091100200 Kenya Secondary Education Quality Improvement	200,000,000	600,000,000	-	600,000,000	535,000,000	275,000,000
TOTAL FOR VOTE D2091 Teachers Service Commission	**200,000,000**	**645,100,000**	**-**	**645,100,000**	**596,800,000**	**362,000,000**

VOTE D2091 Teachers Service Commission

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D2091 Teachers Service Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2091100100 Construction of County Office Accommodation.				
2091100102 Construction of County Office Accommodation - Bomet				
3110200 Construction of Building	40,000,000	-	-	-
GROSS EXPENDITURE	**40,000,000**	**-**	**-**	**-**
Appropriations in Aid	40,000,000	-	-	-
1420200 Receipts from Administrative Fees and Charges	40,000,000	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**-**	**-**	**-**	**-**
2091100103 Construction of County Office Accommodation - Kilifi				
3110200 Construction of Building	-	30,100,000	26,900,000	20,000,000
GROSS EXPENDITURE	**-**	**30,100,000**	**26,900,000**	**20,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**30,100,000**	**26,900,000**	**20,000,000**
2091100104 Construction of Machakos County Office				
3110200 Construction of Building	-	15,000,000	34,900,000	67,000,000
GROSS EXPENDITURE	**-**	**15,000,000**	**34,900,000**	**67,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**15,000,000**	**34,900,000**	**67,000,000**
2091100100 Construction of County Office Accommodation				
NET EXPENDITURE Head ... KShs.	**-**	**45,100,000**	**61,800,000**	**87,000,000**
2091100200 Kenya Secondary Education Quality Improvement.				
2091100201 Kenya Secondary Education Quality Improvement				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	600,000,000	535,000,000	275,000,000
GROSS EXPENDITURE	**200,000,000**	**600,000,000**	**535,000,000**	**275,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**200,000,000**	**600,000,000**	**535,000,000**	**275,000,000**
2091100200 Kenya Secondary Education Quality Improvement				
NET EXPENDITURE Head ... KShs.	**200,000,000**	**600,000,000**	**535,000,000**	**275,000,000**
TOTAL NET EXPENDITURE FOR VOTE D2091 Teachers Service Commission Kshs.	**200,000,000**	**645,100,000**	**596,800,000**	**362,000,000**

VOTE 2091 Teachers Service Commission

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2091100100 Construction of County Office Accommodation.						
2091100102 Construction of County Office Accommodation - Bomet						
3110200 Construction of Building	40,000,000	-	-	-	-	-
GROSS EXPENDITURE	**40,000,000**	**-**	-	**-**	**-**	**-**
Appropriations in Aid	40,000,000	-		-		-
1420200 Receipts from Administrative Fees and Charges	40,000,000	-	-	-	-	-
NET EXPENDITURE	**-**	**-**		**-**	**-**	**-**
2091100103 Construction of County Office Accommodation - Kilifi						
3110200 Construction of Building	-	30,100,000	-	-	-	-
GROSS EXPENDITURE	**-**	**30,100,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**30,100,000**		**-**	**-**	**-**
2091100104 Construction of Machakos County Office						
3110200 Construction of Building	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**15,000,000**	-	**-**	**-**	**-**
NET EXPENDITURE	**-**	**15,000,000**		**-**	**-**	**-**
2091100100 Construction of County Office Accommodation						
NET EXPENDITURE	**-**	**45,100,000**		**-**	**-**	**-**
2091100200 Kenya Secondary Education Quality Improvement.						

VOTE 2091 Teachers Service Commission

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2091100201 Kenya Secondary Education Quality Improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	600,000,000	-	-	-	600,000,000
GROSS EXPENDITURE	**200,000,000**	**600,000,000**	-	-	-	**600,000,000**
NET EXPENDITURE	**200,000,000**	**600,000,000**		-	-	**600,000,000**
2091100200 Kenya Secondary Education Quality Improvement						
NET EXPENDITURE	**200,000,000**	**600,000,000**		-	-	**600,000,000**
TOTAL FOR VOTE D2091 Teachers Service Commission	**200,000,000**	**645,100,000**	-	-	-	**600,000,000**

VOTE D2111 Auditor General

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the Auditor General, for capital expenditure.

(KShs 200,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2111100100 Construction of OAG Headquarters at Bishops Road	12,000,000	100,000,000	-	100,000,000	300,000,000	300,000,000
2111101400 Construction of OAG Mombasa Office Block	-	100,000,000	-	100,000,000	200,000,000	200,000,000
2111101700 Construction of OAG Embu Office Block	184,670,000	-	-	-	-	-
TOTAL FOR VOTE D2111 Auditor General	**196,670,000**	**200,000,000**	**-**	**200,000,000**	**500,000,000**	**500,000,000**

VOTE D2111 Auditor General

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by vote D2111 Auditor General

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2111100100 Construction of OAG Headquarters at Bishops Road.				
2111100101 Construction of OAG Headquarters at Bishops Road - HQ				
3110200 Construction of Building	-	100,000,000	300,000,000	300,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	12,000,000	-	-	-
GROSS EXPENDITURE	**12,000,000**	**100,000,000**	**300,000,000**	**300,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**12,000,000**	**100,000,000**	**300,000,000**	**300,000,000**
2111100100 Construction of OAG Headquarters at Bishops Road				
NET EXPENDITURE Head ... KShs.	**12,000,000**	**100,000,000**	**300,000,000**	**300,000,000**
2111101400 Construction of OAG Mombasa Office Block.				
2111101401 Construction of OAG Mombasa Office Block - HQ				
3110200 Construction of Building	-	100,000,000	200,000,000	200,000,000
GROSS EXPENDITURE	**-**	**100,000,000**	**200,000,000**	**200,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**-**	**100,000,000**	**200,000,000**	**200,000,000**
2111101400 Construction of OAG Mombasa Office Block				
NET EXPENDITURE Head ... KShs.	**-**	**100,000,000**	**200,000,000**	**200,000,000**
2111101700 Construction of OAG Embu Office Block.				
2111101701 Construction of OAG Embu Office Block				
3110200 Construction of Building	184,670,000	-	-	-
GROSS EXPENDITURE	**184,670,000**	**-**	**-**	**-**
NET EXPENDITURE Sub-Head .... KShs.	**184,670,000**	**-**	**-**	**-**
2111101700 Construction of OAG Embu Office Block				
NET EXPENDITURE Head ... KShs.	**184,670,000**	**-**	**-**	**-**
TOTAL NET EXPENDITURE FOR VOTE D2111 Auditor General Kshs.	**196,670,000**	**200,000,000**	**500,000,000**	**500,000,000**

VOTE 2111 Auditor General

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2111100100 Construction of OAG Headquarters at Bishops Road.						
2111100101 Construction of OAG Headquarters at Bishops Road - HQ						
3110200 Construction of Building	-	100,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	12,000,000	-	-	-	-	-
GROSS EXPENDITURE	**12,000,000**	**100,000,000**	-	-	-	-
NET EXPENDITURE	**12,000,000**	**100,000,000**		-	-	-
2111100100 Construction of OAG Headquarters at Bishops Road						
NET EXPENDITURE	**12,000,000**	**100,000,000**		-	-	-
2111101400 Construction of OAG Mombasa Office Block.						
2111101401 Construction of OAG Mombasa Office Block - HQ						
3110200 Construction of Building	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	**-**	**100,000,000**	-	-	-	-
NET EXPENDITURE	**-**	**100,000,000**		-	-	-
2111101400 Construction of OAG Mombasa Office Block						
NET EXPENDITURE	**-**	**100,000,000**		-	-	-
2111101700 Construction of OAG Embu Office Block.						

VOTE 2111 Auditor General

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2111101701 Construction of OAG Embu Office Block						
3110200 Construction of Building	184,670,000	-	-	-	-	-
GROSS EXPENDITURE	**184,670,000**	**-**	**-**	**-**	**-**	**-**
NET EXPENDITURE	**184,670,000**	**-**		**-**	**-**	**-**
2111101700 Construction of OAG Embu Office Block						
NET EXPENDITURE	**184,670,000**	**-**		**-**	**-**	**-**
TOTAL FOR VOTE D2111 Auditor General	**196,670,000**	**200,000,000**	**-**	**-**	**-**	**-**