

2020/2021

**ESTIMATES OF DEVELOPMENT
EXPENDITURE**

**OF THE GOVERNMENT OF
KENYA**

FOR THE YEAR ENDING 30TH JUNE, 2021

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

JUNE, 2020

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

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

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

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

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

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

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

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

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

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

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

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

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

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

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

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

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

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

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

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

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

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

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

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

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

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

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

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

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

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

VOTE D1092 State Department for Transport

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Transport, for capital expenditure

(KShs 11,272,800,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1092100100 Mombasa Port Development project	-	5,000,000,000	5,000,000,000	-	8,500,000,000	4,458,000,000
1092100200 Development of Mombasa to Nairobi Standard Gauge Railway	-	2,000,000,000	2,000,000,000	-	-	-
1092100500 Kenya Transport Sector Support Programme	173,400,000	-	-	-	-	-
1092100600 National Urban Transport Improvement Project (NUTRIP)	96,900,000	-	-	-	-	-
1092101000 Relocation Units at Kibera & Mukuru	373,800,000	-	-	-	1,900,000,000	-
1092101100 Malindi Expansion Project	300,000,000	50,000,000	-	50,000,000	40,000,000	50,000,000
1092101200 Isiolo Airport Expansion Project	350,000,000	50,000,000	-	50,000,000	58,000,000	219,000,000
1092101400 Lokichoggio Airport Facilities	113,000,000	-	-	-	-	-
1092101600 Acquisition of two ferries for Likoni channel	127,000,000	128,000,000	-	128,000,000	128,000,000	128,000,000

VOTE D1092 State Department for Transport

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Transport, for capital expenditure

(KShs 11,272,800,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1092101800 Maintenance of ferries and jetties project	650,000,000	200,000,000	-	200,000,000	200,000,000	200,000,000
1092101900 Implementation of integrated security system	150,000,000	-	-	-	100,000,000	150,000,000
1092103900 LAPSET Project	10,000,000,000	6,000,000,000	-	6,000,000,000	4,700,000,000	-
1092104100 Development of Nairobi to Naivasha Standard Gauge Railway	15,000,000	18,094,000,000	18,094,000,000	-	29,214,000,000	32,456,000,000
1092104200 Kenya Aviation Modernization Project	70,000,000	225,000,000	-	225,000,000	-	-
1092104700 Kabunde Airstrip	100,000,000	50,000,000	-	50,000,000	20,000,000	180,000,000
1092104800 Kakamega Airstrip	200,000,000	50,000,000	-	50,000,000	20,000,000	50,000,000
1092104900 Kitale Airstrip	150,000,000	50,000,000	-	50,000,000	20,000,000	50,000,000
1092105000 Migori Airstrip	100,000,000	100,000,000	-	100,000,000	100,000,000	200,000,000
1092105100 Monitoring and Evaluation (M&E) of Projects	45,100,000	40,000,000	-	40,000,000	40,000,000	30,000,000
1092105200 Refurbishment of Transcom House	60,000,000	-	-	-	80,000,000	100,000,000

VOTE D1092 State Department for Transport

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Transport, for capital expenditure

(KShs 11,272,800,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1092105300 Lanet Airport Nakuru	Kshs. 400,000,000	Kshs. 100,000,000	Kshs. -	Kshs. 100,000,000	Kshs. 100,000,000	Kshs. 1,400,000,000
1092105400 Nairobi Commuter Rail	2,821,100,000	-	-	-	-	-
1092105500 Big Four Projects	6,370,503,944	6,129,800,000	2,000,000,000	4,129,800,000	18,000,000,000	13,639,000,000
1092105600 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line	1,800,000,000	-	-	-	-	-
1092105700 Mtongwe Ferry Channel Jetty	-	100,000,000	-	100,000,000	100,000,000	20,000,000
1092105800 Construction of a Pedestrian Bridge across Likoni Channel	1,600,000,000	-	-	-	-	-
TOTAL FOR VOTE D1092 State Department for Transport	26,065,803,944	38,366,800,000	27,094,000,000	11,272,800,000	63,320,000,000	53,330,000,000

VOTE D1092 State Department for Transport

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1092100100 Mombasa Port Development project.				
1092100101 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,800,000,000	5,000,000,000	8,500,000,000	4,458,000,000
GROSS EXPENDITURE	4,800,000,000	5,000,000,000	8,500,000,000	4,458,000,000
Appropriations in Aid	4,800,000,000	5,000,000,000	8,500,000,000	4,458,000,000
5120200 Foreign Borrowing - Direct Payments	4,800,000,000	5,000,000,000	8,500,000,000	4,458,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1092100100 Mombasa Port Development project				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1092100200 Development of Mombasa to Nairobi Standard Gauge Railway.				
1092100201 Headquarters				
3110500 Construction and Civil Works	11,428,686,811	2,000,000,000	-	-
GROSS EXPENDITURE	11,428,686,811	2,000,000,000	-	-
Appropriations in Aid	11,428,686,811	2,000,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	10,070,000,000	2,000,000,000	-	-
1450100 Receipts Not Classified Elsewhere	1,358,686,811	-	-	-
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				
2211300 Other Operating Expenses	25,000,000	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	267,600,000	-	-	-
GROSS EXPENDITURE	292,600,000	-	-	-
Appropriations in Aid	227,000,000	-	-	-

VOTE D1092 State Department for Transport

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	227,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	65,600,000	-	-	-
1092100502 Kenya Civil Aviation Authority				
2630200 Capital Grants to Government Agencies and other Levels of Government	135,000,000	-	-	-
GROSS EXPENDITURE	135,000,000	-	-	-
Appropriations in Aid	55,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	55,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	80,000,000	-	-	-
1092100503 Kenya Airports Authority				
2630200 Capital Grants to Government Agencies and other Levels of Government	27,800,000	-	-	-
GROSS EXPENDITURE	27,800,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	27,800,000	-	-	-
1092100500 Kenya Transport Sector Support Programme				
NET EXPENDITURE Head ... KShs.	173,400,000	-	-	-
1092100600 National Urban Transport Improvement Project (NUTRIP).				
1092100601 Headquarters				
2211300 Other Operating Expenses	9,900,000	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	87,000,000	-	-	-
GROSS EXPENDITURE	96,900,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	96,900,000	-	-	-
1092100600 National Urban Transport Improvement Project (NUTRIP)				
NET EXPENDITURE Head ... KShs.	96,900,000	-	-	-
1092101000 Relocation Units at Kibera & Mukuru.				
1092101001 Relocation Units at Kibera & Mukuru - Headquarters				
3110500 Construction and Civil Works	373,800,000	-	1,900,000,000	-
GROSS EXPENDITURE	373,800,000	-	1,900,000,000	-

VOTE D1092 State Department for Transport

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	373,800,000	-	1,900,000,000	-
1092101000 Relocation Units at Kibera & Mukuru				
NET EXPENDITURE Head ... KShs.	373,800,000	-	1,900,000,000	-
1092101100 Malindi Expansion Project.				
1092101101 Malindi Expansion Project - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	50,000,000	40,000,000	50,000,000
GROSS EXPENDITURE	300,000,000	50,000,000	40,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	300,000,000	50,000,000	40,000,000	50,000,000
1092101100 Malindi Expansion Project				
NET EXPENDITURE Head ... KShs.	300,000,000	50,000,000	40,000,000	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	350,000,000	50,000,000	58,000,000	219,000,000
GROSS EXPENDITURE	350,000,000	50,000,000	58,000,000	219,000,000
NET EXPENDITURE Sub-Head KShs.	350,000,000	50,000,000	58,000,000	219,000,000
1092101200 Isiolo Airport Expansion Project				
NET EXPENDITURE Head ... KShs.	350,000,000	50,000,000	58,000,000	219,000,000
1092101400 Lokichoggio Airport Facilities.				
1092101401 Lokichoggio Airport Facilities - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	113,000,000	-	-	-
GROSS EXPENDITURE	113,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	113,000,000	-	-	-
1092101400 Lokichoggio Airport Facilities				
NET EXPENDITURE Head ... KShs.	113,000,000	-	-	-
1092101600 Acquisition of two ferries for Likoni channel.				

VOTE D1092 State Department for Transport

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1092101601 Acquisition of two ferries for Likoni channel - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	127,000,000	128,000,000	128,000,000	128,000,000
GROSS EXPENDITURE	127,000,000	128,000,000	128,000,000	128,000,000
NET EXPENDITURE Sub-Head KShs.	127,000,000	128,000,000	128,000,000	128,000,000
1092101600 Acquisition of two ferries for Likoni channel				
NET EXPENDITURE Head ... KShs.	127,000,000	128,000,000	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	650,000,000	200,000,000	200,000,000	200,000,000
GROSS EXPENDITURE	650,000,000	200,000,000	200,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	650,000,000	200,000,000	200,000,000	200,000,000
1092101800 Maintenance of ferries and jetties project				
NET EXPENDITURE Head ... KShs.	650,000,000	200,000,000	200,000,000	200,000,000
1092101900 Implementation of integrated security system.				
1092101901 Implementation of integrated security system - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	100,000,000	150,000,000
GROSS EXPENDITURE	150,000,000	-	100,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	150,000,000	-	100,000,000	150,000,000
1092101900 Implementation of integrated security system				
NET EXPENDITURE Head ... KShs.	150,000,000	-	100,000,000	150,000,000
1092103900 LAPSSET Project.				
1092103901 LAPSSET Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000,000	6,000,000,000	4,700,000,000	-
GROSS EXPENDITURE	10,000,000,000	6,000,000,000	4,700,000,000	-

VOTE D1092 State Department for Transport

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	10,000,000,000	6,000,000,000	4,700,000,000	-
1092103900 LAPSET Project				
NET EXPENDITURE Head ... KShs.	10,000,000,000	6,000,000,000	4,700,000,000	-
1092104100 Development of Nairobi to Naivasha Standard Gauge Railway.				
1092104101 Development of Nairobi to Naivasha Standard Gauge Railway				
3110500 Construction and Civil Works	51,622,000,000	18,094,000,000	29,214,000,000	32,456,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,000,000	-	-	-
GROSS EXPENDITURE	51,637,000,000	18,094,000,000	29,214,000,000	32,456,000,000
Appropriations in Aid	51,622,000,000	18,094,000,000	29,214,000,000	32,456,000,000
5120200 Foreign Borrowing - Direct Payments	34,000,000,000	7,278,000,000	-	-
1450100 Receipts Not Classified Elsewhere	17,622,000,000	10,816,000,000	29,214,000,000	32,456,000,000
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	-
1092104100 Development of Nairobi to Naivasha Standard Gauge Railway				
NET EXPENDITURE Head ... KShs.	15,000,000	-	-	-
1092104200 Kenya Aviation Modernization Project.				
1092104201 Kenya Aviation Modernization Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	225,000,000	-	-
GROSS EXPENDITURE	70,000,000	225,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	70,000,000	225,000,000	-	-
1092104200 Kenya Aviation Modernization Project				
NET EXPENDITURE Head ... KShs.	70,000,000	225,000,000	-	-
1092104700 Kabunde Airstrip.				
1092104701 Kabunde Airstrip				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	50,000,000	20,000,000	180,000,000
GROSS EXPENDITURE	100,000,000	50,000,000	20,000,000	180,000,000

VOTE D1092 State Department for Transport

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	100,000,000	50,000,000	20,000,000	180,000,000
1092104700 Kabunde Airstrip				
NET EXPENDITURE Head ... KShs.	100,000,000	50,000,000	20,000,000	180,000,000
1092104800 Kakamega Airstrip.				
1092104801 Kakamega Airstrip				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	50,000,000	20,000,000	50,000,000
GROSS EXPENDITURE	200,000,000	50,000,000	20,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	200,000,000	50,000,000	20,000,000	50,000,000
1092104800 Kakamega Airstrip				
NET EXPENDITURE Head ... KShs.	200,000,000	50,000,000	20,000,000	50,000,000
1092104900 Kitale Airstrip.				
1092104901 Kitale Airstrip				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	50,000,000	20,000,000	50,000,000
GROSS EXPENDITURE	150,000,000	50,000,000	20,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	150,000,000	50,000,000	20,000,000	50,000,000
1092104900 Kitale Airstrip				
NET EXPENDITURE Head ... KShs.	150,000,000	50,000,000	20,000,000	50,000,000
1092105000 Migori Airstrip.				
1092105001 Migori Airstrip				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	100,000,000	200,000,000
GROSS EXPENDITURE	100,000,000	100,000,000	100,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	100,000,000	100,000,000	100,000,000	200,000,000
1092105000 Migori Airstrip				
NET EXPENDITURE Head ... KShs.	100,000,000	100,000,000	100,000,000	200,000,000
1092105100 Monitoring and Evaluation (M&E) of Projects.				

VOTE D1092 State Department for Transport

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1092105101 Monitoring and Evaluation (M&E) of Projects				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	45,100,000	40,000,000	40,000,000	30,000,000
GROSS EXPENDITURE	45,100,000	40,000,000	40,000,000	30,000,000
NET EXPENDITURE Sub-Head KShs.	45,100,000	40,000,000	40,000,000	30,000,000
1092105100 Monitoring and Evaluation (M&E) of Projects				
NET EXPENDITURE Head ... KShs.	45,100,000	40,000,000	40,000,000	30,000,000
1092105200 Refurbishment of Transcom House.				
1092105201 Refurbishment of Transcom House				
3110300 Refurbishment of Buildings	60,000,000	-	80,000,000	100,000,000
GROSS EXPENDITURE	60,000,000	-	80,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	60,000,000	-	80,000,000	100,000,000
1092105200 Refurbishment of Transcom House				
NET EXPENDITURE Head ... KShs.	60,000,000	-	80,000,000	100,000,000
1092105300 Lanet Airport Nakuru.				
1092105301 Lanet Airport Nakuru				
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	100,000,000	100,000,000	1,400,000,000
GROSS EXPENDITURE	400,000,000	100,000,000	100,000,000	1,400,000,000
NET EXPENDITURE Sub-Head KShs.	400,000,000	100,000,000	100,000,000	1,400,000,000
1092105300 Lanet Airport Nakuru				
NET EXPENDITURE Head ... KShs.	400,000,000	100,000,000	100,000,000	1,400,000,000
1092105400 Nairobi Commuter Rail.				
1092105401 Nairobi Commuter Rail				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,821,100,000	-	-	-
GROSS EXPENDITURE	2,821,100,000	-	-	-

VOTE D1092 State Department for Transport

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	2,821,100,000	-	-	-
1092105400 Nairobi Commuter Rail				
NET EXPENDITURE Head ... KShs.	2,821,100,000	-	-	-
1092105500 Big Four Projects.				
1092105501 Dongo Kundu Special Economic Zone				
2630200 Capital Grants to Government Agencies and other Levels of Government	892,500,000	3,000,000,000	15,290,000,000	7,600,000,000
GROSS EXPENDITURE	892,500,000	3,000,000,000	15,290,000,000	7,600,000,000
Appropriations in Aid	-	2,000,000,000	13,890,000,000	4,500,000,000
5120200 Foreign Borrowing - Direct Payments	-	2,000,000,000	13,890,000,000	4,500,000,000
NET EXPENDITURE Sub-Head KShs.	892,500,000	1,000,000,000	1,400,000,000	3,100,000,000
1092105502 Naivasha Special Economic Zone (Textile Park)				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000,000	3,000,000,000	2,300,000,000	3,300,000,000
GROSS EXPENDITURE	5,000,000,000	3,000,000,000	2,300,000,000	3,300,000,000
NET EXPENDITURE Sub-Head KShs.	5,000,000,000	3,000,000,000	2,300,000,000	3,300,000,000
1092105503 Rehabilitation of Nairobi-Konza Metre-Gauge Railway Line				
2630200 Capital Grants to Government Agencies and other Levels of Government	478,003,944	-	-	-
GROSS EXPENDITURE	478,003,944	-	-	-
NET EXPENDITURE Sub-Head KShs.	478,003,944	-	-	-
1092105504 Railway Metro line - Embakasi Station - Ruai				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	100,000,000	1,051,000,000
GROSS EXPENDITURE	-	-	100,000,000	1,051,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	100,000,000	1,051,000,000
1092105505 Railway Metro Line Athi River Station - East African Portland Cement				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	100,000,000	488,000,000
GROSS EXPENDITURE	-	60,000,000	100,000,000	488,000,000
NET EXPENDITURE Sub-Head KShs.	-	60,000,000	100,000,000	488,000,000
1092105506 Railway Metro Line Athi River Station - NSSF Mavoko				

VOTE D1092 State Department for Transport

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	69,800,000	210,000,000	1,200,000,000
GROSS EXPENDITURE	-	69,800,000	210,000,000	1,200,000,000
NET EXPENDITURE Sub-Head KShs.	-	69,800,000	210,000,000	1,200,000,000
1092105500 Big Four Projects				
NET EXPENDITURE Head ... KShs.	6,370,503,944	4,129,800,000	4,110,000,000	9,139,000,000
1092105600 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line.				
1092105601 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,800,000,000	-	-	-
GROSS EXPENDITURE	1,800,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,800,000,000	-	-	-
1092105600 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line				
NET EXPENDITURE Head ... KShs.	1,800,000,000	-	-	-
1092105700 Mtongwe Ferry Channel Jetty.				
1092105701 Mtongwe Ferry Channel Jetty				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	20,000,000
GROSS EXPENDITURE	-	100,000,000	100,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	100,000,000	20,000,000
1092105700 Mtongwe Ferry Channel Jetty				
NET EXPENDITURE Head ... KShs.	-	100,000,000	100,000,000	20,000,000
1092105800 Construction of a Pedestrian Bridge across Likoni Channel.				
1092105801 Construction of a Pedestrian Bridge across Likoni Channel				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,600,000,000	-	-	-
GROSS EXPENDITURE	1,600,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,600,000,000	-	-	-
1092105800 Construction of a Pedestrian Bridge across Likoni Channel				

VOTE D1092 State Department for Transport

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	1,600,000,000	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1092 State Department for Transport Kshs.	26,065,803,944	11,272,800,000	11,716,000,000	11,916,000,000

VOTE 1092 State Department for Transport

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1092100100 Mombasa Port Development project.						
1092100101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,800,000,000	5,000,000,000	-	-	5,000,000,000	-
GROSS EXPENDITURE	4,800,000,000	5,000,000,000	-	-	5,000,000,000	-
Appropriations in Aid	4,800,000,000	5,000,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	4,800,000,000	5,000,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1092100100 Mombasa Port Development project						
NET EXPENDITURE	-	-		-	-	-
1092100200 Development of Mombasa to Nairobi Standard Gauge Railway.						
1092100201 Headquarters						
3110500 Construction and Civil Works	11,428,686,811	2,000,000,000	-	-	2,000,000,000	-

VOTE 1092 State Department for Transport

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	11,428,686,811	2,000,000,000	-	-	2,000,000,000	-
Appropriations in Aid	11,428,686,811	2,000,000,000				
5120200 Foreign Borrowing - Direct Payments	10,070,000,000	2,000,000,000				
1450100 Receipts Not Classified Elsewhere	1,358,686,811	-				
NET EXPENDITURE	-	-				
1092100200 Development of Mombasa to Nairobi Standard Gauge Railway						
NET EXPENDITURE	-	-				
1092100500 Kenya Transport Sector Support Programme.						
1092100501 Headquarters						
2211300 Other Operating Expenses	25,000,000	-				
2630200 Capital Grants to Government Agencies and other Levels of Government	267,600,000	-				
GROSS EXPENDITURE	292,600,000	-				
Appropriations in Aid	227,000,000	-				

VOTE 1092 State Department for Transport

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	227,000,000	-	-	-	-	
NET EXPENDITURE	65,600,000	-	-	-	-	
1092100502 Kenya Civil Aviation Authority						
2630200 Capital Grants to Government Agencies and other Levels of Government	135,000,000	-	-	-	-	
GROSS EXPENDITURE	135,000,000	-	-	-	-	
Appropriations in Aid	55,000,000	-	-	-	-	
5120200 Foreign Borrowing - Direct Payments	55,000,000	-	-	-	-	
NET EXPENDITURE	80,000,000	-	-	-	-	
1092100503 Kenya Airports Authority						
2630200 Capital Grants to Government Agencies and other Levels of Government	27,800,000	-	-	-	-	
GROSS EXPENDITURE	27,800,000	-	-	-	-	
NET EXPENDITURE	27,800,000	-	-	-	-	
1092100500 Kenya Transport Sector Support Programme						
NET EXPENDITURE	173,400,000	-	-	-	-	

VOTE 1092 State Department for Transport

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1092100600 National Urban Transport Improvement Project (NUTRIP).						
1092100601 Headquarters						
2211300 Other Operating Expenses	9,900,000	-	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	87,000,000	-	-	-	-	-
GROSS EXPENDITURE	96,900,000	-	-	-	-	-
NET EXPENDITURE	96,900,000	-	-	-	-	-
1092100600 National Urban Transport Improvement Project (NUTRIP)						
NET EXPENDITURE	96,900,000	-	-	-	-	-
1092101000 Relocation Units at Kibera & Mukuru.						
1092101001 Relocation Units at Kibera & Mukuru - Headquarters						
3110500 Construction and Civil Works	373,800,000	-	-	-	-	-
GROSS EXPENDITURE	373,800,000	-	-	-	-	-

VOTE 1092 State Department for Transport

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	373,800,000	-		-		-
1092101000 Relocation Units at Kibera & Mukuru						
NET EXPENDITURE	373,800,000	-		-		-
1092101100 Malindi Expansion Project.						
1092101101 Malindi Expansion Project - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	300,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	300,000,000	50,000,000		-	-	-
1092101100 Malindi Expansion Project						
NET EXPENDITURE	300,000,000	50,000,000		-	-	-
1092101200 Isiolo Airport Expansion Project.						
1092101201 Isiolo Airport Expansion Project - Headquarters						

VOTE 1092 State Department for Transport

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	350,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	350,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	350,000,000	50,000,000		-	-	-
1092101200 Isiolo Airport Expansion Project						
NET EXPENDITURE	350,000,000	50,000,000		-	-	-
1092101400 Lokichoggio Airport Facilities.						
1092101401 Lokichoggio Airport Facilities - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	113,000,000	-	-	-	-	-
GROSS EXPENDITURE	113,000,000	-	-	-	-	-
NET EXPENDITURE	113,000,000	-		-	-	-
1092101400 Lokichoggio Airport Facilities						
NET EXPENDITURE	113,000,000	-		-	-	-
1092101600 Acquisition of two ferries for Likoni channel.						

VOTE 1092 State Department for Transport

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1092101601 Acquisition of two ferries for Likoni channel - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	127,000,000	128,000,000	-	-	-	-
GROSS EXPENDITURE	127,000,000	128,000,000	-	-	-	-
NET EXPENDITURE	127,000,000	128,000,000		-	-	-
1092101600 Acquisition of two ferries for Likoni channel						
NET EXPENDITURE	127,000,000	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	650,000,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	650,000,000	200,000,000	-	-	-	-
NET EXPENDITURE	650,000,000	200,000,000		-	-	-
1092101800 Maintenance of ferries and jetties project						

VOTE 1092 State Department for Transport

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	650,000,000	200,000,000		-	-	-
1092101900 Implementation of integrated security system.						
1092101901 Implementation of integrated security system - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	-	-	-	-
GROSS EXPENDITURE	150,000,000	-	-	-	-	-
NET EXPENDITURE	150,000,000	-		-	-	-
1092101900 Implementation of integrated security system						
NET EXPENDITURE	150,000,000	-		-	-	-
1092103900 LAPSSET Project.						
1092103901 LAPSSET Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000,000	6,000,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000,000	6,000,000,000	-	-	-	-

VOTE 1092 State Department for Transport

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	10,000,000,000	6,000,000,000		-	-	-
1092103900 LAPSSET Project						
NET EXPENDITURE	10,000,000,000	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	51,622,000,000	18,094,000,000	-	-	7,278,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	51,637,000,000	18,094,000,000	-	-	7,278,000,000	-
Appropriations in Aid	51,622,000,000	18,094,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	34,000,000,000	7,278,000,000		-		-
1450100 Receipts Not Classified Elsewhere	17,622,000,000	10,816,000,000	-	-	-	-
NET EXPENDITURE	15,000,000	-		-	-	-
1092104100 Development of Nairobi to Naivasha Standard Gauge Railway						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	15,000,000	-		-	-	-
1092104200 Kenya Aviation Modernization Project.						
1092104201 Kenya Aviation Modernization Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	225,000,000	-	-	-	225,000,000
GROSS EXPENDITURE	70,000,000	225,000,000	-	-	-	225,000,000
NET EXPENDITURE	70,000,000	225,000,000		-	-	225,000,000
1092104200 Kenya Aviation Modernization Project						
NET EXPENDITURE	70,000,000	225,000,000		-	-	225,000,000
1092104700 Kabunde Airstrip.						
1092104701 Kabunde Airstrip						
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	-	-	-	-

VOTE 1092 State Department for Transport

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	100,000,000	50,000,000		-	-	-
1092104700 Kabunde Airstrip						
NET EXPENDITURE	100,000,000	50,000,000		-	-	-
1092104800 Kakamega Airstrip.						
1092104801 Kakamega Airstrip						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	200,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	200,000,000	50,000,000		-	-	-
1092104800 Kakamega Airstrip						
NET EXPENDITURE	200,000,000	50,000,000		-	-	-
1092104900 Kitale Airstrip.						
1092104901 Kitale Airstrip						

VOTE 1092 State Department for Transport

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	150,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	150,000,000	50,000,000		-	-	-
1092104900 Kitale Airstrip						
NET EXPENDITURE	150,000,000	50,000,000		-	-	-
1092105000 Migori Airstrip.						
1092105001 Migori Airstrip						
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		-	-	-
1092105000 Migori Airstrip						
NET EXPENDITURE	100,000,000	100,000,000		-	-	-
1092105100 Monitoring and Evaluation (M&E) of Projects.						

VOTE 1092 State Department for Transport

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1092105101 Monitoring and Evaluation (M&E) of Projects						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	45,100,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	45,100,000	40,000,000	-	-	-	-
NET EXPENDITURE	45,100,000	40,000,000		-	-	-
1092105100 Monitoring and Evaluation (M&E) of Projects						
NET EXPENDITURE	45,100,000	40,000,000		-	-	-
1092105200 Refurbishment of Transcom House.						
1092105201 Refurbishment of Transcom House						
3110300 Refurbishment of Buildings	60,000,000	-	-	-	-	-
GROSS EXPENDITURE	60,000,000	-	-	-	-	-
NET EXPENDITURE	60,000,000	-		-	-	-
1092105200 Refurbishment of Transcom House						

VOTE 1092 State Department for Transport

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	60,000,000	-		-	-	-
1092105300 Lanet Airport Nakuru.						
1092105301 Lanet Airport Nakuru						
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	400,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	400,000,000	100,000,000		-	-	-
1092105300 Lanet Airport Nakuru						
NET EXPENDITURE	400,000,000	100,000,000		-	-	-
1092105400 Nairobi Commuter Rail.						
1092105401 Nairobi Commuter Rail						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,821,100,000	-	-	-	-	-
GROSS EXPENDITURE	2,821,100,000	-	-	-	-	-

VOTE 1092 State Department for Transport

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	2,821,100,000	-		-	-	-
1092105400 Nairobi Commuter Rail						
NET EXPENDITURE	2,821,100,000	-		-	-	-
1092105500 Big Four Projects.						
1092105501 Dongo Kundu Special Economic Zone						
2630200 Capital Grants to Government Agencies and other Levels of Government	892,500,000	3,000,000,000	-	-	2,000,000,000	-
GROSS EXPENDITURE	892,500,000	3,000,000,000	-	-	2,000,000,000	-
Appropriations in Aid	-	2,000,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	2,000,000,000		-		-
NET EXPENDITURE	892,500,000	1,000,000,000		-	-	-
1092105502 Naivasha Special Economic Zone (Textile Park)						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000,000	3,000,000,000	-	-	-	-
GROSS EXPENDITURE	5,000,000,000	3,000,000,000	-	-	-	-

VOTE 1092 State Department for Transport

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	5,000,000,000	3,000,000,000		-	-	-
1092105503 Rehabilitation of Nairobi-Konza Metre-Gauge Railway Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	478,003,944	-	-	-	-	-
GROSS EXPENDITURE	478,003,944	-	-	-	-	-
NET EXPENDITURE	478,003,944	-	-	-	-	-
1092105505 Railway Metro Line Athi River Station - East African Portland Cement						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	-	-	-	-
GROSS EXPENDITURE	-	60,000,000	-	-	-	-
NET EXPENDITURE	-	60,000,000	-	-	-	-
1092105506 Railway Metro Line Athi River Station - NSSF Mavoko						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	69,800,000	-	-	-	-
GROSS EXPENDITURE	-	69,800,000	-	-	-	-
NET EXPENDITURE	-	69,800,000	-	-	-	-
1092105500 Big Four Projects						

VOTE 1092 State Department for Transport

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	6,370,503,944	4,129,800,000		-	-	-
1092105600 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line.						
1092105601 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,800,000,000	-	-	-	-	-
GROSS EXPENDITURE	1,800,000,000	-	-	-	-	-
NET EXPENDITURE	1,800,000,000	-		-	-	-
1092105600 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line						
NET EXPENDITURE	1,800,000,000	-		-	-	-
1092105700 Mtongwe Ferry Channel Jetty.						
1092105701 Mtongwe Ferry Channel Jetty						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-

VOTE 1092 State Department for Transport

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	100,000,000		-	-	-
1092105700 Mtongwe Ferry Channel Jetty						
NET EXPENDITURE	-	100,000,000		-	-	-
1092105800 Construction of a Pedestrian Bridge across Likoni Channel.						
1092105801 Construction of a Pedestrian Bridge across Likoni Channel						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,600,000,000	-	-	-	-	-
GROSS EXPENDITURE	1,600,000,000	-	-	-	-	-
NET EXPENDITURE	1,600,000,000	-		-	-	-
1092105800 Construction of a Pedestrian Bridge across Likoni Channel						
NET EXPENDITURE	1,600,000,000	-		-	-	-
TOTAL FOR VOTE D1092 State Department for Transport	26,065,803,944	11,272,800,000	-	-	16,278,000,000	225,000,000

VOTE D1093 State Department for Shipping and Maritime

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Shipping and Maritime, for capital expenditure

(KShs 5,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1093100300 Multinational Lake Victoria Maritime Communication & Transport Project	2,000,000	364,000,000	359,000,000	5,000,000	375,000,000	310,000,000
1093100400 Construction of KMA Headquarters	-	486,000,000	486,000,000	-	-	-
TOTAL FOR VOTE D1093 State Department for Shipping and Maritime	2,000,000	850,000,000	845,000,000	5,000,000	375,000,000	310,000,000

VOTE D1093 State Department for Shipping and Maritime

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	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	13,261,000	364,000,000	375,000,000	310,000,000
GROSS EXPENDITURE	13,261,000	364,000,000	375,000,000	310,000,000
Appropriations in Aid	11,261,000	359,000,000	355,000,000	305,000,000
5120200 Foreign Borrowing - Direct Payments	-	335,000,000	80,000,000	15,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	11,261,000	24,000,000	275,000,000	290,000,000
NET EXPENDITURE Sub-Head KShs.	2,000,000	5,000,000	20,000,000	5,000,000
1093100300 Multinational Lake Victoria Maritime Communication& Transport Project				
NET EXPENDITURE Head ... KShs.	2,000,000	5,000,000	20,000,000	5,000,000
1093100400 Construction of KMA Headquarters.				
1093100401 Construction of KMA Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	555,000,000	486,000,000	-	-
GROSS EXPENDITURE	555,000,000	486,000,000	-	-
Appropriations in Aid	555,000,000	486,000,000	-	-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	555,000,000	486,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1093100400 Construction of KMA Headquarters				
NET EXPENDITURE Head ... KShs.	-	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1093 State Department for Shipping and Maritime Kshs.	2,000,000	5,000,000	20,000,000	5,000,000

VOTE 1093 State Department for Shipping and Maritime

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1093100300 Multinational Lake Victoria Maritime Communication& Transport Projec.						
1093100301 Multinational Lake Victoria Maritime Communication& Transport Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	13,261,000	364,000,000	-	-	335,000,000	5,000,000
GROSS EXPENDITURE	13,261,000	364,000,000	-	-	335,000,000	5,000,000
Appropriations in Aid	11,261,000	359,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	335,000,000		-		-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	11,261,000	24,000,000	-	-	-	-
NET EXPENDITURE	2,000,000	5,000,000		-	-	5,000,000
1093100300 Multinational Lake Victoria Maritime Communication& Transport Project						
NET EXPENDITURE	2,000,000	5,000,000		-	-	5,000,000
1093100400 Construction of KMA Headquarters.						
1093100401 Construction of KMA Headquarters						

VOTE 1093 State Department for Shipping and Maritime

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	555,000,000	486,000,000	-	-	-	-
GROSS EXPENDITURE	555,000,000	486,000,000	-	-	-	-
Appropriations in Aid	555,000,000	486,000,000		-		-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	555,000,000	486,000,000	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1093100400 Construction of KMA Headquarters						
NET EXPENDITURE	-	-		-	-	-
TOTAL FOR VOTE D1093 State Department for Shipping and Maritime	2,000,000	5,000,000	-	-	335,000,000	5,000,000

VOTE D1094 State Department for Housing & Urban Development

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Housing and Urban Development, for capital expenditure

(KShs 14,943,721,087)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1094100400 Kisumu Urban Project	806,000,000	-	-	-	-	-
1094100500 Kenya Municipal Programme II	130,000,000	306,000,000	-	306,000,000	200,000,000	150,000,000
1094100600 Kenya Informal Settlements Improvement Project	2,226,000,000	300,000,000	-	300,000,000	260,000,000	460,000,000
1094100700 National Slum Upgrading Project	344,000,000	230,000,000	-	230,000,000	70,000,000	70,000,000
1094100900 National Secretariat for Human Settlement	73,500,000	55,000,000	-	55,000,000	105,000,000	120,000,000
1094101100 Civil Servant Housing Scheme Fund	750,000,000	337,000,000	37,000,000	300,000,000	1,737,000,000	2,037,000,000
1094101200 Maintenance of Government Pool Houses	-	1,018,000,000	1,018,000,000	-	2,018,000,000	4,963,000,000
1094101400 Construction of Housing Units for National Police & Kenya Prison	760,000,000	340,000,000	-	340,000,000	1,100,000,000	1,538,000,000
1094101500 Rehabilitation of Storm water Drainage and Solid Waste Management	166,000,000	-	-	-	-	-

VOTE D1094 State Department for Housing & Urban Development

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Housing and Urban Development, for capital expenditure

(KShs 14,943,721,087)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1094101600 Construction of Vision 2030 Flagship & ESP Markets	105,000,000	110,000,000	-	110,000,000	400,000,000	585,000,000
1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP)	1,495,000,000	560,000,000	-	560,000,000	-	-
1094102000 Construction of Oyugis Buspark	143,000,000	-	-	-	-	-
1094102100 Construction of Kerugoya Kutus stormwater drainage	158,000,000	98,000,000	-	98,000,000	-	-
1094102500 Construction of Chaka Market	334,000,000	300,000,000	-	300,000,000	300,000,000	98,000,000
1094104100 Redevelopment of Westlands Market	40,000,000	-	-	-	-	-
1094105000 Kenya Urban Programme (KenUP)	9,361,000,000	7,566,000,000	-	7,566,000,000	6,466,000,000	5,670,000,000
1094105300 Construction of Affordable Housing Units	1,010,000,000	528,721,087	-	528,721,087	1,700,000,000	1,600,000,000
1094105400 Construction of Social Housing Units	3,376,000,000	-	-	-	1,476,000,000	2,666,000,000
1094105500 Development of Appropriate Building Materials & Tech (Rural Housing)	150,000,000	240,000,000	-	240,000,000	250,000,000	300,000,000
1094105800 Construction of Gikomba Market	205,000,000	400,000,000	-	400,000,000	500,000,000	470,000,000

VOTE D1094 State Department for Housing & Urban Development

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Housing and Urban Development, for capital expenditure

(KShs 14,943,721,087)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1094105900 Redevelopment of Githurai Market	100,000,000	300,000,000	-	300,000,000	140,000,000	-
1094106000 Redevelopment of Kamukunji Market	-	50,000,000	-	50,000,000	-	-
1094106100 Redevelopment of Dagoretti Market	-	110,000,000	-	110,000,000	-	-
1094106200 National Housing Development Fund	167,900,000	-	-	-	-	-
1094106300 Construction of 1.2KM Lukenya Sewerline	500,000	-	-	-	-	-
1094106500 Nairobi Bus Rapid Transport Project	594,493,736	-	-	-	1,600,000,000	1,700,000,000
1094106600 Strategic Interventions	20,000,000	3,000,000,000	-	3,000,000,000	-	-
1094106700 Construction of Meru-Makutano Trunk Sewer Line	-	30,000,000	-	30,000,000	-	-
1094106800 Nyansiongo Market	-	100,000,000	-	100,000,000	-	-
1094106900 Muthithi Market	-	20,000,000	-	20,000,000	-	-

VOTE D1094 State Department for Housing & Urban Development

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Housing and Urban Development, for capital expenditure

(KShs 14,943,721,087)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
TOTAL FOR VOTE D1094 State Department for Housing & Urban Development	22,515,393,736	15,998,721,087	1,055,000,000	14,943,721,087	18,322,000,000	22,427,000,000

VOTE D1094 State Department for Housing & Urban Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1094100400 Kisumu Urban Project.				
1094100401 Headquarters				
3110500 Construction and Civil Works	806,000,000	-	-	-
GROSS EXPENDITURE	806,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	806,000,000	-	-	-
1094100400 Kisumu Urban Project				
NET EXPENDITURE Head ... KShs.	806,000,000	-	-	-
1094100500 Kenya Municipal Programme II.				
1094100501 Headquarters				
3110500 Construction and Civil Works	130,000,000	306,000,000	200,000,000	150,000,000
GROSS EXPENDITURE	130,000,000	306,000,000	200,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	130,000,000	306,000,000	200,000,000	150,000,000
1094100500 Kenya Municipal Programme II				
NET EXPENDITURE Head ... KShs.	130,000,000	306,000,000	200,000,000	150,000,000
1094100600 Kenya Informal Settlements Improvement Project.				
1094100601 Headquarters				
2211300 Other Operating Expenses	476,000,000	50,000,000	50,000,000	50,000,000
3110600 Overhaul and Refurbishment of Construction and Civil Works	1,750,000,000	250,000,000	210,000,000	410,000,000
GROSS EXPENDITURE	2,226,000,000	300,000,000	260,000,000	460,000,000
NET EXPENDITURE Sub-Head KShs.	2,226,000,000	300,000,000	260,000,000	460,000,000
1094100600 Kenya Informal Settlements Improvement Project				
NET EXPENDITURE Head ... KShs.	2,226,000,000	300,000,000	260,000,000	460,000,000
1094100700 National Slum Upgrading Project.				
1094100701 Redevelopment of Soweto East-Zone (A) at Kibera				

VOTE D1094 State Department for Housing & Urban Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	190,000,000	-	-
3110500 Construction and Civil Works	126,000,000	-	-	-
GROSS EXPENDITURE	126,000,000	190,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	126,000,000	190,000,000	-	-
1094100702 Completion of Mavoko Sustainable Neighbourhood Project- Mlolongo				
3110500 Construction and Civil Works	148,000,000	-	-	-
GROSS EXPENDITURE	148,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	148,000,000	-	-	-
1094100706 National Slum upgrading and prevention policy				
2211300 Other Operating Expenses	70,000,000	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	70,000,000	70,000,000
GROSS EXPENDITURE	70,000,000	40,000,000	70,000,000	70,000,000
NET EXPENDITURE Sub-Head KShs.	70,000,000	40,000,000	70,000,000	70,000,000
1094100700 National Slum Upgrading Project				
NET EXPENDITURE Head ... KShs.	344,000,000	230,000,000	70,000,000	70,000,000
1094100900 National Secretariat for Human Settlement.				
1094100901 National Secretariat for Human Settlement				
2211300 Other Operating Expenses	73,500,000	55,000,000	105,000,000	120,000,000
GROSS EXPENDITURE	73,500,000	55,000,000	105,000,000	120,000,000
NET EXPENDITURE Sub-Head KShs.	73,500,000	55,000,000	105,000,000	120,000,000
1094100900 National Secretariat for Human Settlement				
NET EXPENDITURE Head ... KShs.	73,500,000	55,000,000	105,000,000	120,000,000
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

VOTE D1094 State Department for Housing & Urban Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
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	750,000,000	300,000,000	1,700,000,000	2,000,000,000
GROSS EXPENDITURE	750,000,000	300,000,000	1,700,000,000	2,000,000,000
NET EXPENDITURE Sub-Head KShs.	750,000,000	300,000,000	1,700,000,000	2,000,000,000
1094101100 Civil Servant Housing Scheme Fund				
NET EXPENDITURE Head ... KShs.	750,000,000	300,000,000	1,700,000,000	2,000,000,000
1094101200 Maintenance of Government Pool Houses.				
1094101203 Refurbishment of Government Residential Houses units				
2211300 Other Operating Expenses	-	118,000,000	118,000,000	263,000,000
3110300 Refurbishment of Buildings	963,000,000	900,000,000	1,900,000,000	4,700,000,000
GROSS EXPENDITURE	963,000,000	1,018,000,000	2,018,000,000	4,963,000,000
Appropriations in Aid	963,000,000	1,018,000,000	2,018,000,000	4,963,000,000
1410400 Rents	963,000,000	1,018,000,000	2,018,000,000	4,963,000,000
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	750,000,000	300,000,000	1,060,000,000	1,498,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	40,000,000	40,000,000	40,000,000
GROSS EXPENDITURE	760,000,000	340,000,000	1,100,000,000	1,538,000,000
NET EXPENDITURE Sub-Head KShs.	760,000,000	340,000,000	1,100,000,000	1,538,000,000
1094101400 Construction of Housing Units for National Police & Kenya Prison				

VOTE D1094 State Department for Housing & Urban Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	760,000,000	340,000,000	1,100,000,000	1,538,000,000
1094101500 Rehabilitation of Storm water Drainage and Solid Waste Management.				
1094101502 Rehabilitation & Reconstruction of Narok Stormwater Drainage Phase II				
3110500 Construction and Civil Works	166,000,000	-	-	-
GROSS EXPENDITURE	166,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	166,000,000	-	-	-
1094101500 Rehabilitation of Storm water Drainage and Solid Waste Management				
NET EXPENDITURE Head ... KShs.	166,000,000	-	-	-
1094101600 Construction of Vision 2030 Flagship & ESP Markets.				
1094101605 Completion of 79 No. ESP Markets				
3110500 Construction and Civil Works	100,000,000	100,000,000	390,000,000	575,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	10,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	105,000,000	110,000,000	400,000,000	585,000,000
NET EXPENDITURE Sub-Head KShs.	105,000,000	110,000,000	400,000,000	585,000,000
1094101600 Construction of Vision 2030 Flagship & ESP Markets				
NET EXPENDITURE Head ... KShs.	105,000,000	110,000,000	400,000,000	585,000,000
1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP).				
1094101801 Nairobi Metropolitan Services Improvement Project (NAMSIP)				
2211300 Other Operating Expenses	465,000,000	-	-	-
3110200 Construction of Building	1,550,000,000	-	-	-
3110500 Construction and Civil Works	3,296,000,000	560,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	520,000,000	-	-	-
GROSS EXPENDITURE	5,831,000,000	560,000,000	-	-
Appropriations in Aid	4,336,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	4,336,000,000	-	-	-

VOTE D1094 State Department for Housing & Urban Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	1,495,000,000	560,000,000	-	-
1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP)				
NET EXPENDITURE Head ... KShs.	1,495,000,000	560,000,000	-	-
1094102000 Construction of Oyugis Buspark.				
1094102001 Construction of Oyugis Buspark				
3110500 Construction and Civil Works	143,000,000	-	-	-
GROSS EXPENDITURE	143,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	143,000,000	-	-	-
1094102000 Construction of Oyugis Buspark				
NET EXPENDITURE Head ... KShs.	143,000,000	-	-	-
1094102100 Construction of Kerugoya Kutus stormwater drainage.				
1094102101 Construction of Kerugoya Kutus stormwater drainage				
3110500 Construction and Civil Works	158,000,000	98,000,000	-	-
GROSS EXPENDITURE	158,000,000	98,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	158,000,000	98,000,000	-	-
1094102100 Construction of Kerugoya Kutus stormwater drainage				
NET EXPENDITURE Head ... KShs.	158,000,000	98,000,000	-	-
1094102500 Construction of Chaka Market.				
1094102501 Construction of Chaka Market				
3110500 Construction and Civil Works	334,000,000	300,000,000	300,000,000	98,000,000
GROSS EXPENDITURE	334,000,000	300,000,000	300,000,000	98,000,000
NET EXPENDITURE Sub-Head KShs.	334,000,000	300,000,000	300,000,000	98,000,000
1094102500 Construction of Chaka Market				
NET EXPENDITURE Head ... KShs.	334,000,000	300,000,000	300,000,000	98,000,000
1094104100 Redevelopment of Westlands Market.				

VOTE D1094 State Department for Housing & Urban Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1094104101 Redevelopment of Westlands Market				
3110500 Construction and Civil Works	40,000,000	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	40,000,000	-	-	-
1094104100 Redevelopment of Westlands Market				
NET EXPENDITURE Head ... KShs.	40,000,000	-	-	-
1094105000 Kenya Uban Programme (KenUP).				
1094105001 Kenya Uban Programme (KenUP)				
2211100 Office and General Supplies and Services	10,000,000	20,000,000	20,000,000	20,000,000
2211300 Other Operating Expenses	425,000,000	1,145,000,000	1,055,000,000	1,235,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	8,861,000,000	6,366,000,000	5,366,000,000	4,370,000,000
3110500 Construction and Civil Works	50,000,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	15,000,000	15,000,000	15,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,000,000	10,000,000	30,000,000
GROSS EXPENDITURE	9,361,000,000	7,566,000,000	6,466,000,000	5,670,000,000
NET EXPENDITURE Sub-Head KShs.	9,361,000,000	7,566,000,000	6,466,000,000	5,670,000,000
1094105000 Kenya Uban Programme (KenUP)				
NET EXPENDITURE Head ... KShs.	9,361,000,000	7,566,000,000	6,466,000,000	5,670,000,000
1094105300 Construction of Affordable Housing Units.				
1094105301 Construction of Affordable Housing Units				
3110500 Construction and Civil Works	1,000,000,000	328,000,000	1,500,000,000	1,400,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	72,000,000	200,000,000	200,000,000
GROSS EXPENDITURE	1,010,000,000	400,000,000	1,700,000,000	1,600,000,000
NET EXPENDITURE Sub-Head KShs.	1,010,000,000	400,000,000	1,700,000,000	1,600,000,000
1094105302 Boma Yangu Ecosystem				

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II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	128,721,087	-	-
GROSS EXPENDITURE	-	128,721,087	-	-
NET EXPENDITURE Sub-Head KShs.	-	128,721,087	-	-
1094105300 Construction of Affordable Housing Units				
NET EXPENDITURE Head ... KShs.	1,010,000,000	528,721,087	1,700,000,000	1,600,000,000
1094105400 Construction of Social Housing Units.				
1094105401 Construction of Social Housing Units				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	1,476,000,000	2,666,000,000
3110500 Construction and Civil Works	3,376,000,000	-	-	-
GROSS EXPENDITURE	3,376,000,000	-	1,476,000,000	2,666,000,000
NET EXPENDITURE Sub-Head KShs.	3,376,000,000	-	1,476,000,000	2,666,000,000
1094105400 Construction of Social Housing Units				
NET EXPENDITURE Head ... KShs.	3,376,000,000	-	1,476,000,000	2,666,000,000
1094105500 Development of Appropriate Building Materials & Tech (Rural Housing).				
1094105501 Development of Appropriate Building Materials & Technology				
2211300 Other Operating Expenses	40,000,000	40,000,000	40,000,000	40,000,000
3110500 Construction and Civil Works	100,000,000	180,000,000	190,000,000	240,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	20,000,000	20,000,000	20,000,000
GROSS EXPENDITURE	150,000,000	240,000,000	250,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	150,000,000	240,000,000	250,000,000	300,000,000
1094105500 Development of Appropriate Building Materials & Tech (Rural Housing)				
NET EXPENDITURE Head ... KShs.	150,000,000	240,000,000	250,000,000	300,000,000
1094105800 Construction of Gikomba Market.				
1094105801 Construction of Gikomba Market				
3110500 Construction and Civil Works	200,000,000	390,000,000	490,000,000	460,000,000

VOTE D1094 State Department for Housing & Urban Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	10,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	205,000,000	400,000,000	500,000,000	470,000,000
NET EXPENDITURE Sub-Head KShs.	205,000,000	400,000,000	500,000,000	470,000,000
1094105800 Construction of Gikomba Market				
NET EXPENDITURE Head ... KShs.	205,000,000	400,000,000	500,000,000	470,000,000
1094105900 Redevelopment of Githurai Market.				
1094105901 Redevelopment of Githurai Market				
3110500 Construction and Civil Works	100,000,000	280,000,000	130,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,000,000	10,000,000	-
GROSS EXPENDITURE	100,000,000	300,000,000	140,000,000	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	300,000,000	140,000,000	-
1094105900 Redevelopment of Githurai Market				
NET EXPENDITURE Head ... KShs.	100,000,000	300,000,000	140,000,000	-
1094106000 Redevelopment of Kamukunji Market.				
1094106001 Redevelopment of Kamukunji Market				
3110500 Construction and Civil Works	-	50,000,000	-	-
GROSS EXPENDITURE	-	50,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	-	-
1094106000 Redevelopment of Kamukunji Market				
NET EXPENDITURE Head ... KShs.	-	50,000,000	-	-
1094106100 Redevelopment of Dagoretti Market.				
1094106101 Redevelopment of Dagoretti Market				
3110500 Construction and Civil Works	-	110,000,000	-	-
GROSS EXPENDITURE	-	110,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	110,000,000	-	-

VOTE D1094 State Department for Housing & Urban Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1094106100 Redevelopment of Dagoretti Market				
NET EXPENDITURE Head ... KShs.	-	110,000,000	-	-
1094106200 National Housing Development Fund.				
1094106201 National Housing Development Fund - HQ				
3111500 Rehabilitation of Civil Works	167,900,000	-	-	-
GROSS EXPENDITURE	167,900,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	167,900,000	-	-	-
1094106200 National Housing Development Fund				
NET EXPENDITURE Head ... KShs.	167,900,000	-	-	-
1094106300 Construction of 1.2KM Lukenya Sewerline.				
1094106301 Construction of 1.2KM Lukenya Sewerline				
3110500 Construction and Civil Works	500,000	-	-	-
GROSS EXPENDITURE	500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	500,000	-	-	-
1094106300 Construction of 1.2KM Lukenya Sewerline				
NET EXPENDITURE Head ... KShs.	500,000	-	-	-
1094106500 Nairobi Bus Rapid Transport Project.				
1094106501 Nairobi Bus Rapid Transport Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	594,493,736	-	1,600,000,000	1,700,000,000
GROSS EXPENDITURE	594,493,736	-	1,600,000,000	1,700,000,000
NET EXPENDITURE Sub-Head KShs.	594,493,736	-	1,600,000,000	1,700,000,000
1094106500 Nairobi Bus Rapid Transport Project				
NET EXPENDITURE Head ... KShs.	594,493,736	-	1,600,000,000	1,700,000,000
1094106600 Strategic Interventions.				

VOTE D1094 State Department for Housing & Urban Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
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	-	3,000,000,000	-	-
GROSS EXPENDITURE	-	3,000,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	3,000,000,000	-	-
1094106600 Strategic Interventions				
NET EXPENDITURE Head ... KShs.	20,000,000	3,000,000,000	-	-
1094106700 Construction of Meru-Makutano Trunk Sewer Line.				
1094106701 Construction of Meru-Makutano Trunk Sewer Line				
3110500 Construction and Civil Works	-	30,000,000	-	-
GROSS EXPENDITURE	-	30,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	-	-
1094106700 Construction of Meru-Makutano Trunk Sewer Line				
NET EXPENDITURE Head ... KShs.	-	30,000,000	-	-
1094106800 Nyansiongo Market.				
1094106801 Nyansiongo Market				
3110500 Construction and Civil Works	-	100,000,000	-	-
GROSS EXPENDITURE	-	100,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	-	-

VOTE D1094 State Department for Housing & Urban Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1094106800 Nyansiongo Market				
NET EXPENDITURE Head ... KShs.	-	100,000,000	-	-
1094106900 Muthithi Market.				
1094106901 Muthithi Market				
3110500 Construction and Civil Works	-	20,000,000	-	-
GROSS EXPENDITURE	-	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	-	-
1094106900 Muthithi Market				
NET EXPENDITURE Head ... KShs.	-	20,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1094 State Department for Housing & Urban Development Kshs.	22,515,393,736	14,943,721,087	16,267,000,000	17,427,000,000

VOTE 1094 State Department for Housing & Urban Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1094100400 Kisumu Urban Project.						
1094100401 Headquarters						
3110500 Construction and Civil Works	806,000,000	-	-	-	-	-
GROSS EXPENDITURE	806,000,000	-	-	-	-	-
NET EXPENDITURE	806,000,000	-	-	-	-	-
1094100400 Kisumu Urban Project						
NET EXPENDITURE	806,000,000	-	-	-	-	-
1094100500 Kenya Municipal Programme II.						
1094100501 Headquarters						
3110500 Construction and Civil Works	130,000,000	306,000,000	-	-	-	-
GROSS EXPENDITURE	130,000,000	306,000,000	-	-	-	-
NET EXPENDITURE	130,000,000	306,000,000	-	-	-	-

VOTE 1094 State Department for Housing & Urban Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1094100500 Kenya Municipal Programme II						
NET EXPENDITURE	130,000,000	306,000,000		-	-	-
1094100600 Kenya Informal Settlements Improvement Project.						
1094100601 Headquarters						
2211300 Other Operating Expenses	476,000,000	50,000,000	-	-	-	-
3110600 Overhaul and Refurbishment of Construction and Civil Works	1,750,000,000	250,000,000	-	-	-	150,000,000
GROSS EXPENDITURE	2,226,000,000	300,000,000	-	-	-	150,000,000
NET EXPENDITURE	2,226,000,000	300,000,000		-	-	150,000,000
1094100600 Kenya Informal Settlements Improvement Project						
NET EXPENDITURE	2,226,000,000	300,000,000		-	-	150,000,000
1094100700 National Slum Upgrading Project.						
1094100701 Redevelopment of Soweto East-Zone (A) at Kibera						

VOTE 1094 State Department for Housing & Urban Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	190,000,000	-	-	-	-
3110500 Construction and Civil Works	126,000,000	-	-	-	-	-
GROSS EXPENDITURE	126,000,000	190,000,000	-	-	-	-
NET EXPENDITURE	126,000,000	190,000,000		-	-	-
1094100702 Completion of Mavoko Sustainable Neighbourhood Project- Mlolongo						
3110500 Construction and Civil Works	148,000,000	-	-	-	-	-
GROSS EXPENDITURE	148,000,000	-	-	-	-	-
NET EXPENDITURE	148,000,000	-		-	-	-
1094100706 National Slum upgrading and prevention policy						
2211300 Other Operating Expenses	70,000,000	-	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	-	-	-	-
GROSS EXPENDITURE	70,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	70,000,000	40,000,000		-	-	-
1094100700 National Slum Upgrading Project						

VOTE 1094 State Department for Housing & Urban Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	344,000,000	230,000,000		-	-	-
1094100900 National Secretariat for Human Settlement.						
1094100901 National Secretariat for Human Settlement						
2211300 Other Operating Expenses	73,500,000	55,000,000	-	-	-	-
GROSS EXPENDITURE	73,500,000	55,000,000	-	-	-	-
NET EXPENDITURE	73,500,000	55,000,000		-	-	-
1094100900 National Secretariat for Human Settlement						
NET EXPENDITURE	73,500,000	55,000,000		-	-	-
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	-	-	-	-

VOTE 1094 State Department for Housing & Urban Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
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	750,000,000	300,000,000	-	-	-	-
GROSS EXPENDITURE	750,000,000	300,000,000	-	-	-	-
NET EXPENDITURE	750,000,000	300,000,000		-	-	-
1094101100 Civil Servant Housing Scheme Fund						
NET EXPENDITURE	750,000,000	300,000,000		-	-	-
1094101200 Maintenance of Government Pool Houses.						
1094101203 Refurbishment of Government Residential Houses units						
2211300 Other Operating Expenses	-	118,000,000	-	-	-	-
3110300 Refurbishment of Buildings	963,000,000	900,000,000	-	-	-	-

VOTE 1094 State Department for Housing & Urban Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	963,000,000	1,018,000,000	-	-	-	-
Appropriations in Aid	963,000,000	1,018,000,000		-		-
1410400 Rents	963,000,000	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	750,000,000	300,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	760,000,000	340,000,000	-	-	-	-
NET EXPENDITURE	760,000,000	340,000,000		-		-
1094101400 Construction of Housing Units for National Police & Kenya Prison						

VOTE 1094 State Department for Housing & Urban Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	760,000,000	340,000,000		-	-	-
1094101500 Rehabilitation of Storm water Drainage and Solid Waste Management.						
1094101502 Rehabilitation & Reconstruction of Narok Stormwater Drainage Phase II						
3110500 Construction and Civil Works	166,000,000	-	-	-	-	-
GROSS EXPENDITURE	166,000,000	-	-	-	-	-
NET EXPENDITURE	166,000,000	-		-	-	-
1094101500 Rehabilitation of Storm water Drainage and Solid Waste Management						
NET EXPENDITURE	166,000,000	-		-	-	-
1094101600 Construction of Vision 2030 Flagship & ESP Markets.						
1094101605 Completion of 79 No. ESP Markets						
3110500 Construction and Civil Works	100,000,000	100,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	10,000,000	-	-	-	-

VOTE 1094 State Department for Housing & Urban Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	105,000,000	110,000,000	-	-	-	-
NET EXPENDITURE	105,000,000	110,000,000		-	-	-
1094101600 Construction of Vision 2030 Flagship & ESP Markets						
NET EXPENDITURE	105,000,000	110,000,000		-	-	-
1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP).						
1094101801 Nairobi Metropolitan Services Improvement Project (NAMSIP)						
2211300 Other Operating Expenses	465,000,000	-	-	-	-	-
3110200 Construction of Building	1,550,000,000	-	-	-	-	-
3110500 Construction and Civil Works	3,296,000,000	560,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	520,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,831,000,000	560,000,000	-	-	-	-
Appropriations in Aid	4,336,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	4,336,000,000	-		-		-

VOTE 1094 State Department for Housing & Urban Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	1,495,000,000	560,000,000		-	-	-
1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP)						
NET EXPENDITURE	1,495,000,000	560,000,000		-	-	-
1094102000 Construction of Oyugis Buspark.						
1094102001 Construction of Oyugis Buspark						
3110500 Construction and Civil Works	143,000,000	-	-	-	-	-
GROSS EXPENDITURE	143,000,000	-	-	-	-	-
NET EXPENDITURE	143,000,000	-	-	-	-	-
1094102000 Construction of Oyugis Buspark						
NET EXPENDITURE	143,000,000	-	-	-	-	-
1094102100 Construction of Kerugoya Kutus stormwater drainage.						
1094102101 Construction of Kerugoya Kutus stormwater drainage						

VOTE 1094 State Department for Housing & Urban Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	158,000,000	98,000,000	-	-	-	-
GROSS EXPENDITURE	158,000,000	98,000,000	-	-	-	-
NET EXPENDITURE	158,000,000	98,000,000		-	-	-
1094102100 Construction of Kerugoya Kutus stormwater drainage						
NET EXPENDITURE	158,000,000	98,000,000		-	-	-
1094102500 Construction of Chaka Market.						
1094102501 Construction of Chaka Market						
3110500 Construction and Civil Works	334,000,000	300,000,000	-	-	-	-
GROSS EXPENDITURE	334,000,000	300,000,000	-	-	-	-
NET EXPENDITURE	334,000,000	300,000,000		-	-	-
1094102500 Construction of Chaka Market						
NET EXPENDITURE	334,000,000	300,000,000		-	-	-
1094104100 Redevelopment of Westlands Market.						

VOTE 1094 State Department for Housing & Urban Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1094104101 Redevelopment of Westlands Market						
3110500 Construction and Civil Works	40,000,000	-	-	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-	-	-
NET EXPENDITURE	40,000,000	-	-	-	-	-
1094104100 Redevelopment of Westlands Market						
NET EXPENDITURE	40,000,000	-	-	-	-	-
1094105000 Kenya Uban Programme (KenUP).						
1094105001 Kenya Uban Programme (KenUP)						
2211100 Office and General Supplies and Services	10,000,000	20,000,000	-	-	-	10,000,000
2211300 Other Operating Expenses	425,000,000	1,145,000,000	-	-	-	975,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	8,861,000,000	6,366,000,000	-	-	-	6,366,000,000
3110500 Construction and Civil Works	50,000,000	-	-	-	-	-

VOTE 1094 State Department for Housing & Urban Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	15,000,000	-	-	-	15,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	9,361,000,000	7,566,000,000	-	-	-	7,366,000,000
NET EXPENDITURE	9,361,000,000	7,566,000,000	-	-	-	7,366,000,000
1094105000 Kenya Uban Programme (KenUP)						
NET EXPENDITURE	9,361,000,000	7,566,000,000	-	-	-	7,366,000,000
1094105300 Construction of Affordable Housing Units.						
1094105301 Construction of Affordable Housing Units						
3110500 Construction and Civil Works	1,000,000,000	328,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	72,000,000	-	-	-	-
GROSS EXPENDITURE	1,010,000,000	400,000,000	-	-	-	-
NET EXPENDITURE	1,010,000,000	400,000,000	-	-	-	-
1094105302 Boma Yangu Ecosystem						

VOTE 1094 State Department for Housing & Urban Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	128,721,087	-	-	-	-
GROSS EXPENDITURE	-	128,721,087	-	-	-	-
NET EXPENDITURE	-	128,721,087				
1094105300 Construction of Affordable Housing Units						
NET EXPENDITURE	1,010,000,000	528,721,087		-	-	-
1094105400 Construction of Social Housing Units.						
1094105401 Construction of Social Housing Units						
3110500 Construction and Civil Works	3,376,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,376,000,000	-	-	-	-	-
NET EXPENDITURE	3,376,000,000	-				
1094105400 Construction of Social Housing Units						
NET EXPENDITURE	3,376,000,000	-		-	-	-
1094105500 Development of Appropriate Building Materials & Tech (Rural Housing).						

VOTE 1094 State Department for Housing & Urban Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1094105501 Development of Appropriate Building Materials & Technology						
2211300 Other Operating Expenses	40,000,000	40,000,000	-	-	-	-
3110500 Construction and Civil Works	100,000,000	180,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	150,000,000	240,000,000	-	-	-	-
NET EXPENDITURE	150,000,000	240,000,000		-	-	-
1094105500 Development of Appropriate Building Materials & Tech (Rural Housing)						
NET EXPENDITURE	150,000,000	240,000,000		-	-	-
1094105800 Construction of Gikomba Market.						
1094105801 Construction of Gikomba Market						
3110500 Construction and Civil Works	200,000,000	390,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	10,000,000	-	-	-	-

VOTE 1094 State Department for Housing & Urban Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	205,000,000	400,000,000	-	-	-	-
NET EXPENDITURE	205,000,000	400,000,000		-	-	-
1094105800 Construction of Gikomba Market						
NET EXPENDITURE	205,000,000	400,000,000		-	-	-
1094105900 Redevelopment of Githurai Market.						
1094105901 Redevelopment of Githurai Market						
3110500 Construction and Civil Works	100,000,000	280,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	300,000,000	-	-	-	-
NET EXPENDITURE	100,000,000	300,000,000		-	-	-
1094105900 Redevelopment of Githurai Market						
NET EXPENDITURE	100,000,000	300,000,000		-	-	-
1094106000 Redevelopment of Kamukunji Market.						

VOTE 1094 State Department for Housing & Urban Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1094106001 Redevelopment of Kamukunji Market						
3110500 Construction and Civil Works	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000				
1094106000 Redevelopment of Kamukunji Market						
NET EXPENDITURE	-	50,000,000				
1094106100 Redevelopment of Dagoretti Market.						
1094106101 Redevelopment of Dagoretti Market						
3110500 Construction and Civil Works	-	110,000,000	-	-	-	-
GROSS EXPENDITURE	-	110,000,000	-	-	-	-
NET EXPENDITURE	-	110,000,000				
1094106100 Redevelopment of Dagoretti Market						

VOTE 1094 State Department for Housing & Urban Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	110,000,000		-	-	-
1094106200 National Housing Development Fund.						
1094106201 National Housing Development Fund - HQ						
3111500 Rehabilitation of Civil Works	167,900,000	-	-	-	-	-
GROSS EXPENDITURE	167,900,000	-	-	-	-	-
NET EXPENDITURE	167,900,000	-		-	-	-
1094106200 National Housing Development Fund						
NET EXPENDITURE	167,900,000	-		-	-	-
1094106300 Construction of 1.2KM Lukenya Sewerline.						
1094106301 Construction of 1.2KM Lukenya Sewerline						
3110500 Construction and Civil Works	500,000	-	-	-	-	-
GROSS EXPENDITURE	500,000	-	-	-	-	-

VOTE 1094 State Department for Housing & Urban Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	500,000	-				
1094106300 Construction of 1.2KM Lukenya Sewerline						
NET EXPENDITURE	500,000	-				
1094106500 Nairobi Bus Rapid Transport Project.						
1094106501 Nairobi Bus Rapid Transport Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	594,493,736	-	-	-	-	-
GROSS EXPENDITURE	594,493,736	-	-	-	-	-
NET EXPENDITURE	594,493,736	-				
1094106500 Nairobi Bus Rapid Transport Project						
NET EXPENDITURE	594,493,736	-				
1094106600 Strategic Interventions.						
1094106601 Rehabilitation of Siakago Market						

VOTE 1094 State Department for Housing & Urban Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1094106602 Rehabilitation of Ishiara Market						
3110500 Construction and Civil Works	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1094106603 Economic Stimulus Programme (Kazi Mtaani)						
2211300 Other Operating Expenses	-	3,000,000,000	-	-	-	-
GROSS EXPENDITURE	-	3,000,000,000	-	-	-	-
NET EXPENDITURE	-	3,000,000,000	-	-	-	-
1094106600 Strategic Interventions						
NET EXPENDITURE	20,000,000	3,000,000,000		-	-	-
1094106700 Construction of Meru-Makutano Trunk Sewer Line.						

VOTE 1094 State Department for Housing & Urban Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1094106701 Construction of Meru-Makutano Trunk Sewer Line						
3110500 Construction and Civil Works	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000				
1094106700 Construction of Meru-Makutano Trunk Sewer Line						
NET EXPENDITURE	-	30,000,000				
1094106800 Nyansiongo Market.						
1094106801 Nyansiongo Market						
3110500 Construction and Civil Works	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	100,000,000				
1094106800 Nyansiongo Market						

VOTE 1094 State Department for Housing & Urban Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	100,000,000		-	-	-
1094106900 Muthithi Market.						
1094106901 Muthithi Market						
3110500 Construction and Civil Works	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000		-	-	-
1094106900 Muthithi Market						
NET EXPENDITURE	-	20,000,000		-	-	-
TOTAL FOR VOTE D1094 State Department for Housing & Urban Development	22,515,393,736	14,943,721,087	-	-	-	7,516,000,000

VOTE D1095 State Department for Public Works

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Public Works, for capital expenditure

(KShs 1,016,973,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1095100100 Construction & Completion of Stalled Government Buildings	530,759,638	108,896,502	-	108,896,502	199,486,739	274,440,822
1095100400 Construction of Foot Bridges	10,959,618	146,288,700	-	146,288,700	78,093,295	99,887,026
1095100500 ESP District Headquarters	38,348,979	10,500,000	-	10,500,000	40,426,623	166,185,256
1095100600 Construction of County Headquarters	126,369,327	300,000,000	-	300,000,000	305,674,564	484,000,000
1095100700 County/ Sub-County Works Offices	23,275,133	16,963,670	-	16,963,670	60,000,000	165,000,000
1095100800 Construction of Shimoni Fisheries Jetty	-	-	-	-	-	62,390,242
1095101000 Construction of Lamu Sea Wall	-	-	-	-	-	40,000,000
1095101200 Construction of New Mokowe Jetty	47,007,886	40,000,000	-	40,000,000	20,000,000	100,000,000
1095101400 Rehabilitation of Mtangawanda Jetty	12,434,521	13,580,825	-	13,580,825	8,887,910	-

VOTE D1095 State Department for Public Works

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Public Works, for capital expenditure

(KShs 1,016,973,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1095101500 Reconstruction of Lamu Terminal Jetty Access	1,188,575	9,243,303	-	9,243,303	5,243,303	-
1095101600 Rehabilitation of Manda Jetty	12,321,234	-	-	-	-	-
1095101700 Renovation & Equipping the National Building Inspectorate	31,486,308	50,000,000	-	50,000,000	80,000,000	200,000,000
1095101800 Building and Construction Materials Survey	23,568,485	20,000,000	-	20,000,000	53,500,000	90,710,704
1095101900 Reconstructuon of Bombi - Kisiki footbridge	31,171,332	51,500,000	-	51,500,000	28,826,214	-
1095102000 Reconstruction of Shakahola - Hawewanje footbridge	39,076,422	50,000,000	-	50,000,000	23,449,278	-
1095102200 Completion of MoW Sports Club	7,868,995	-	-	-	25,022,074	50,000,000
1095102500 Kibabii TTC	28,031,655	-	-	-	-	-
1095102600 Kagumo TTC Phase II	3,572,838	-	-	-	-	-
1095103400 National Construction Authority	-	168,000,000	168,000,000	-	108,500,000	168,000,000
1095103500 Supervision of Big Four Projects in Universal Health Care	159,974,381	109,300,000	-	109,300,000	182,400,000	166,400,000

VOTE D1095 State Department for Public Works

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Public Works, for capital expenditure

(KShs 1,016,973,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1095103600 Supervision of Big Four Projects in Manufacturing	67,061,849	61,500,000	-	61,500,000	99,630,000	115,072,650
1095104100 Supervision of Big 4 Projects in Housing	23,174,779	29,200,000	-	29,200,000	41,360,000	91,913,300
TOTAL FOR VOTE D1095 State Department for Public Works	1,217,651,955	1,184,973,000	168,000,000	1,016,973,000	1,360,500,000	2,274,000,000

VOTE D1095 State Department for Public Works

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1095100100 Construction & Completion of Stalled Government Buildings.				
1095100101 Migori District Headquarters Phase I				
3110200 Construction of Building	33,934,529	14,460,670	50,000,000	105,146,195
GROSS EXPENDITURE	33,934,529	14,460,670	50,000,000	105,146,195
NET EXPENDITURE Sub-Head KShs.	33,934,529	14,460,670	50,000,000	105,146,195
1095100103 Kibish Police Station & GSU Base Camp + Divisional				
3110200 Construction of Building	7,000	-	-	-
GROSS EXPENDITURE	7,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,000	-	-	-
1095100104 KITI Nakuru				
3110200 Construction of Building	579,400	-	-	-
GROSS EXPENDITURE	579,400	-	-	-
NET EXPENDITURE Sub-Head KShs.	579,400	-	-	-
1095100105 Mathare Nyayo Hospital				
3110200 Construction of Building	79,262,986	33,108,005	107,486,739	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,980,200	500,000	2,000,000	-
GROSS EXPENDITURE	81,243,186	33,608,005	109,486,739	-
NET EXPENDITURE Sub-Head KShs.	81,243,186	33,608,005	109,486,739	-
1095100106 Voi Pool Housing				
3110200 Construction of Building	68,158,930	50,227,827	38,000,000	105,584,299
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,956,087	2,000,000	2,000,000	3,000,000
GROSS EXPENDITURE	72,115,017	52,227,827	40,000,000	108,584,299
NET EXPENDITURE Sub-Head KShs.	72,115,017	52,227,827	40,000,000	108,584,299
1095100108 Kericho Ardhi House Phase II				
3110200 Construction of Building	25,164,938	2,600,000	-	-
GROSS EXPENDITURE	25,164,938	2,600,000	-	-
NET EXPENDITURE Sub-Head KShs.	25,164,938	2,600,000	-	-

VOTE D1095 State Department for Public Works

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
	KShs.		2021/2022	2022/2023
		KShs.	KShs.	KShs.
1095100109 Kitui PTTC Phase II				
3110200 Construction of Building	65,664,372	-	-	-
GROSS EXPENDITURE	65,664,372	-	-	-
NET EXPENDITURE Sub-Head KShs.	65,664,372	-	-	-
1095100113 Longisa District Hospital Phase II				
3110200 Construction of Building	2,493,823	-	-	-
GROSS EXPENDITURE	2,493,823	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,493,823	-	-	-
1095100114 Rongai Trauma Hospital				
3110200 Construction of Building	18,415,884	-	-	-
GROSS EXPENDITURE	18,415,884	-	-	-
NET EXPENDITURE Sub-Head KShs.	18,415,884	-	-	-
1095100116 Voi Teacher's Training College				
3110200 Construction of Building	54,859,530	-	-	-
GROSS EXPENDITURE	54,859,530	-	-	-
NET EXPENDITURE Sub-Head KShs.	54,859,530	-	-	-
1095100117 West Park Police Housing				
3110200 Construction of Building	36,145,034	-	-	-
GROSS EXPENDITURE	36,145,034	-	-	-
NET EXPENDITURE Sub-Head KShs.	36,145,034	-	-	-
1095100118 Deputy President's Residence - Karen				
3110200 Construction of Building	3,500,000	6,000,000	-	-
GROSS EXPENDITURE	3,500,000	6,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	3,500,000	6,000,000	-	-
1095100119 Mitihani House Phase V Project				
3110200 Construction of Building	100,835,232	-	-	-
GROSS EXPENDITURE	100,835,232	-	-	-
NET EXPENDITURE Sub-Head KShs.	100,835,232	-	-	-

VOTE D1095 State Department for Public Works

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1095100120 Makueni District Headquarters Phase I				
3110200 Construction of Building	-	-	-	60,710,328
GROSS EXPENDITURE	-	-	-	60,710,328
NET EXPENDITURE Sub-Head KShs.	-	-	-	60,710,328
1095100122 Bondo Slaughter House				
3110200 Construction of Building	12,827,047	-	-	-
GROSS EXPENDITURE	12,827,047	-	-	-
NET EXPENDITURE Sub-Head KShs.	12,827,047	-	-	-
1095100123 Building Construction NYS Gilgil				
3110200 Construction of Building	20,532,069	-	-	-
GROSS EXPENDITURE	20,532,069	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,532,069	-	-	-
1095100124 Usigu Health Centre				
3110200 Construction of Building	2,442,577	-	-	-
GROSS EXPENDITURE	2,442,577	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,442,577	-	-	-
1095100100 Construction & Completion of Stalled Government Buildings				
NET EXPENDITURE Head ... KShs.	530,759,638	108,896,502	199,486,739	274,440,822
1095100400 Construction of Foot Bridges.				
1095100417 Footbridge in alego usonga and kawere				
3110500 Construction and Civil Works	978,084	-	-	-
GROSS EXPENDITURE	978,084	-	-	-
NET EXPENDITURE Sub-Head KShs.	978,084	-	-	-
1095100426 Construction of Footbridge at Sierra Leone across Amalo River				
3110500 Construction and Civil Works	250,000	-	-	-
GROSS EXPENDITURE	250,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	250,000	-	-	-

VOTE D1095 State Department for Public Works

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1095100438 Kitutu Chache Footbridge				
3110500 Construction and Civil Works	1,496,529	-	-	-
GROSS EXPENDITURE	1,496,529	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,496,529	-	-	-
1095100449 Shambani Footbridge (24m Span)				
3110500 Construction and Civil Works	-	2,437,050	-	-
GROSS EXPENDITURE	-	2,437,050	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,437,050	-	-
1095100450 Sirimon-Mutethia (36m Span) Footbridge				
3110500 Construction and Civil Works	-	4,670,984	377,680	-
GROSS EXPENDITURE	-	4,670,984	377,680	-
NET EXPENDITURE Sub-Head KShs.	-	4,670,984	377,680	-
1095100451 Kanguo River Mathyakani/Isou River & Nguni/Masavi Rd 24m Footbridges				
3110500 Construction and Civil Works	-	2,436,125	377,681	-
GROSS EXPENDITURE	-	2,436,125	377,681	-
NET EXPENDITURE Sub-Head KShs.	-	2,436,125	377,681	-
1095100452 Psirwo / Psamar (48m Span) Footbridge				
3110500 Construction and Civil Works	-	6,618,960	377,681	-
GROSS EXPENDITURE	-	6,618,960	377,681	-
NET EXPENDITURE Sub-Head KShs.	-	6,618,960	377,681	-
1095100453 Kochiy - Putokowow (36m Span) Footbridge				
3110500 Construction and Civil Works	8,235,005	1,239,973	-	-
GROSS EXPENDITURE	8,235,005	1,239,973	-	-
NET EXPENDITURE Sub-Head KShs.	8,235,005	1,239,973	-	-
1095100454 Nyamakoroto - Karantini (36m Span) Footbridge				
3110500 Construction and Civil Works	-	4,651,978	-	-
GROSS EXPENDITURE	-	4,651,978	-	-
NET EXPENDITURE Sub-Head KShs.	-	4,651,978	-	-

VOTE D1095 State Department for Public Works

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1095100455 Bute (48m Span) Footbridge				
3110500 Construction and Civil Works	-	6,937,016	-	-
GROSS EXPENDITURE	-	6,937,016	-	-
NET EXPENDITURE Sub-Head KShs.	-	6,937,016	-	-
1095100456 Delakale Hospital (48m Span) Footbridge				
3110500 Construction and Civil Works	-	6,600,000	-	-
GROSS EXPENDITURE	-	6,600,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	6,600,000	-	-
1095100457 Keera - West Mugirango Footbridge				
3110500 Construction and Civil Works	-	4,382,148	-	-
GROSS EXPENDITURE	-	4,382,148	-	-
NET EXPENDITURE Sub-Head KShs.	-	4,382,148	-	-
1095100458 Buna Footbridge				
3110500 Construction and Civil Works	-	7,890,690	-	-
GROSS EXPENDITURE	-	7,890,690	-	-
NET EXPENDITURE Sub-Head KShs.	-	7,890,690	-	-
1095100459 Kapkures Footbridge				
3110500 Construction and Civil Works	-	3,837,436	-	-
GROSS EXPENDITURE	-	3,837,436	-	-
NET EXPENDITURE Sub-Head KShs.	-	3,837,436	-	-
1095100460 Mumoni Footbridge				
3110500 Construction and Civil Works	-	5,800,000	377,681	-
GROSS EXPENDITURE	-	5,800,000	377,681	-
NET EXPENDITURE Sub-Head KShs.	-	5,800,000	377,681	-
1095100461 Nyandarua Footbridge				
3110500 Construction and Civil Works	-	4,708,530	-	-
GROSS EXPENDITURE	-	4,708,530	-	-
NET EXPENDITURE Sub-Head KShs.	-	4,708,530	-	-

VOTE D1095 State Department for Public Works

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1095100462 Gura River Footbridge				
3110500 Construction and Civil Works	-	5,851,462	-	-
GROSS EXPENDITURE	-	5,851,462	-	-
NET EXPENDITURE Sub-Head KShs.	-	5,851,462	-	-
1095100463 Shauri Yako Footbridge				
3110500 Construction and Civil Works	-	4,702,133	-	-
GROSS EXPENDITURE	-	4,702,133	-	-
NET EXPENDITURE Sub-Head KShs.	-	4,702,133	-	-
1095100464 Kiptasbir - Chebongi (36m Span) Footbridge				
3110500 Construction and Civil Works	-	4,272,999	-	-
GROSS EXPENDITURE	-	4,272,999	-	-
NET EXPENDITURE Sub-Head KShs.	-	4,272,999	-	-
1095100465 Butende - Ruwe (36m Span) Footbridge				
3110500 Construction and Civil Works	-	3,492,045	-	-
GROSS EXPENDITURE	-	3,492,045	-	-
NET EXPENDITURE Sub-Head KShs.	-	3,492,045	-	-
1095100466 Kalama - Mbukuni (32m Span) Footbridge				
3110500 Construction and Civil Works	-	4,998,453	-	-
GROSS EXPENDITURE	-	4,998,453	-	-
NET EXPENDITURE Sub-Head KShs.	-	4,998,453	-	-
1095100467 Aligalo (48m Span) Footbridge				
3110500 Construction and Civil Works	-	8,936,330	-	-
GROSS EXPENDITURE	-	8,936,330	-	-
NET EXPENDITURE Sub-Head KShs.	-	8,936,330	-	-
1095100468 Ntungu Primary School Ruguzu - Kanyuru Footbridge				
3110500 Construction and Civil Works	-	4,708,461	-	-
GROSS EXPENDITURE	-	4,708,461	-	-
NET EXPENDITURE Sub-Head KShs.	-	4,708,461	-	-

VOTE D1095 State Department for Public Works

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1095100469 Kiangonina over Sagana Footbridge				
3110500 Construction and Civil Works	-	3,433,902	-	-
GROSS EXPENDITURE	-	3,433,902	-	-
NET EXPENDITURE Sub-Head KShs.	-	3,433,902	-	-
1095100470 Maragima River Footbridge				
3110500 Construction and Civil Works	-	3,387,372	-	-
GROSS EXPENDITURE	-	3,387,372	-	-
NET EXPENDITURE Sub-Head KShs.	-	3,387,372	-	-
1095100471 Rikenye - Embaro Footbridge				
3110500 Construction and Civil Works	-	4,651,978	-	-
GROSS EXPENDITURE	-	4,651,978	-	-
NET EXPENDITURE Sub-Head KShs.	-	4,651,978	-	-
1095100472 Rigoma - Riamatundura Footbridge				
3110500 Construction and Civil Works	-	4,781,627	-	-
GROSS EXPENDITURE	-	4,781,627	-	-
NET EXPENDITURE Sub-Head KShs.	-	4,781,627	-	-
1095100473 Gurar Footbridge				
3110500 Construction and Civil Works	-	5,398,828	-	-
GROSS EXPENDITURE	-	5,398,828	-	-
NET EXPENDITURE Sub-Head KShs.	-	5,398,828	-	-
1095100474 Itunga - Sengera Footbridge				
3110500 Construction and Civil Works	-	4,727,692	-	-
GROSS EXPENDITURE	-	4,727,692	-	-
NET EXPENDITURE Sub-Head KShs.	-	4,727,692	-	-
1095100475 Lokongo - Buchirinya (36m Span) Footbridge				
3110500 Construction and Civil Works	-	3,634,528	-	-
GROSS EXPENDITURE	-	3,634,528	-	-
NET EXPENDITURE Sub-Head KShs.	-	3,634,528	-	-

VOTE D1095 State Department for Public Works

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1095100476 Construction of Tirgamo - Ipisikhu Footbridge				
3110500 Construction and Civil Works	-	8,500,000	-	-
GROSS EXPENDITURE	-	8,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	8,500,000	-	-
1095100477 Construction of Loruko Barrier Footbridge				
3110500 Construction and Civil Works	-	8,600,000	-	-
GROSS EXPENDITURE	-	8,600,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	8,600,000	-	-
1095100478 Construction of Olekasasi B - Lengete 42m Footbridge				
3110500 Construction and Civil Works	-	-	3,000,000	9,300,000
GROSS EXPENDITURE	-	-	3,000,000	9,300,000
NET EXPENDITURE Sub-Head KShs.	-	-	3,000,000	9,300,000
1095100479 Construction of Chebongi-Sotik Footbridge				
3110500 Construction and Civil Works	-	-	-	10,400,000
GROSS EXPENDITURE	-	-	-	10,400,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	10,400,000
1095100480 Construction of Chebyemat-Kibirech Footbridge				
3110500 Construction and Civil Works	-	-	-	12,800,000
GROSS EXPENDITURE	-	-	-	12,800,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	12,800,000
1095100481 Construction of Dunda Footbridge				
3110500 Construction and Civil Works	-	-	-	13,400,000
GROSS EXPENDITURE	-	-	-	13,400,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	13,400,000
1095100482 Construction of Kapcheboo-Kapjoel Footbridge				
3110500 Construction and Civil Works	-	-	-	13,400,000
GROSS EXPENDITURE	-	-	-	13,400,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	13,400,000

VOTE D1095 State Department for Public Works

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1095100483 Construction of Kapchepkoro-Kapsimotwo Footbridge				
3110500 Construction and Civil Works	-	-	-	11,800,000
GROSS EXPENDITURE	-	-	-	11,800,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	11,800,000
1095100484 Construction of Muthambi-Githiru Footbridge				
3110500 Construction and Civil Works	-	-	-	12,100,000
GROSS EXPENDITURE	-	-	-	12,100,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	12,100,000
1095100485 Construction of Kapinderem-Kipajit Footbridge				
3110500 Construction and Civil Works	-	-	10,000,000	3,500,000
GROSS EXPENDITURE	-	-	10,000,000	3,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	10,000,000	3,500,000
1095100486 Construction of Ketishiek - Ngororga Footbridge				
3110500 Construction and Civil Works	-	-	8,500,000	-
GROSS EXPENDITURE	-	-	8,500,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	8,500,000	-
1095100487 Construction of Kiumba - Gachuriri Footbridge				
3110500 Construction and Civil Works	-	-	10,400,000	-
GROSS EXPENDITURE	-	-	10,400,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	10,400,000	-
1095100488 Construction of Shituhumi - Shibale Footbridge				
3110500 Construction and Civil Works	-	-	11,400,000	-
GROSS EXPENDITURE	-	-	11,400,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	11,400,000	-
1095100489 Construction of Koitab Sawe - Sigorian Footbridge				
3110500 Construction and Civil Works	-	-	10,200,000	-
GROSS EXPENDITURE	-	-	10,200,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	10,200,000	-

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1095100490 Construction of Musanda Khusiola Alumako Footbridge - River Wamananda				
3110500 Construction and Civil Works	-	-	3,082,572	-
GROSS EXPENDITURE	-	-	3,082,572	-
NET EXPENDITURE Sub-Head KShs.	-	-	3,082,572	-
1095100491 Construction of Korompoi Footbridge				
3110500 Construction and Civil Works	-	-	-	12,900,000
GROSS EXPENDITURE	-	-	-	12,900,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	12,900,000
1095100492 Construction of Kulisiru - Kasiamo Footbridge				
3110500 Construction and Civil Works	-	-	9,800,000	-
GROSS EXPENDITURE	-	-	9,800,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	9,800,000	-
1095100493 Construction of Kurumbopsoo River Footbridge				
3110500 Construction and Civil Works	-	-	10,200,000	287,026
GROSS EXPENDITURE	-	-	10,200,000	287,026
NET EXPENDITURE Sub-Head KShs.	-	-	10,200,000	287,026
1095100400 Construction of Foot Bridges				
NET EXPENDITURE Head ... KShs.	10,959,618	146,288,700	78,093,295	99,887,026
1095100500 ESP District Headquarters.				
1095100502 Mumoni				
3110300 Refurbishment of Buildings	-	-	-	20,400,000
GROSS EXPENDITURE	-	-	-	20,400,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	20,400,000
1095100503 Nyandarua West				
3110300 Refurbishment of Buildings	-	-	-	44,200,000
GROSS EXPENDITURE	-	-	-	44,200,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	44,200,000

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1095100507 Laikipia Central				
3110200 Construction of Building	-	-	6,400,000	-
GROSS EXPENDITURE	-	-	6,400,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	6,400,000	-
1095100509 Kenyena				
3110200 Construction of Building	-	-	7,000,000	-
GROSS EXPENDITURE	-	-	7,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	7,000,000	-
1095100511 Mandera West				
3110200 Construction of Building	14,828,666	-	-	-
3110300 Refurbishment of Buildings	-	-	8,626,623	7,249,249
GROSS EXPENDITURE	14,828,666	-	8,626,623	7,249,249
NET EXPENDITURE Sub-Head KShs.	14,828,666	-	8,626,623	7,249,249
1095100514 Kiini West				
3110300 Refurbishment of Buildings	-	-	-	14,400,000
GROSS EXPENDITURE	-	-	-	14,400,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	14,400,000
1095100520 Nyamira North				
3110200 Construction of Building	4,459,373	-	-	-
3110300 Refurbishment of Buildings	-	-	-	10,125,000
GROSS EXPENDITURE	4,459,373	-	-	10,125,000
NET EXPENDITURE Sub-Head KShs.	4,459,373	-	-	10,125,000
1095100526 Gatundu				
3110300 Refurbishment of Buildings	-	-	8,400,000	-
GROSS EXPENDITURE	-	-	8,400,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	8,400,000	-
1095100527 Trans Nzoia East				
3110300 Refurbishment of Buildings	-	-	-	10,200,000

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	-	-	10,200,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	10,200,000
1095100528 Marigat				
3110200 Construction of Building	5,086,838	-	-	-
GROSS EXPENDITURE	5,086,838	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,086,838	-	-	-
1095100530 Bungoma North				
3110200 Construction of Building	6,950,350	-	-	-
GROSS EXPENDITURE	6,950,350	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,950,350	-	-	-
1095100531 Nyakach				
3110300 Refurbishment of Buildings	-	-	10,000,000	-
GROSS EXPENDITURE	-	-	10,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	10,000,000	-
1095100532 Langata				
3110200 Construction of Building	407,888	-	-	-
GROSS EXPENDITURE	407,888	-	-	-
NET EXPENDITURE Sub-Head KShs.	407,888	-	-	-
1095100533 Kamukunji				
3110300 Refurbishment of Buildings	-	-	-	17,700,000
GROSS EXPENDITURE	-	-	-	17,700,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	17,700,000
1095100542 Kilungu				
3110300 Refurbishment of Buildings	-	-	-	19,600,000
GROSS EXPENDITURE	-	-	-	19,600,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	19,600,000
1095100548 Murang'a West				
3110200 Construction of Building	1,219,432	1,500,000	-	-

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	1,219,432	1,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	1,219,432	1,500,000	-	-
1095100554 Sabatia				
3110200 Construction of Building	5,396,432	-	-	-
GROSS EXPENDITURE	5,396,432	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,396,432	-	-	-
1095100555 Kisumu Town West				
3110200 Construction of Building	-	9,000,000	-	-
GROSS EXPENDITURE	-	9,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	9,000,000	-	-
1095100557 Nyatike				
3110200 Construction of Building	-	-	-	22,311,007
GROSS EXPENDITURE	-	-	-	22,311,007
NET EXPENDITURE Sub-Head KShs.	-	-	-	22,311,007
1095100500 ESP District Headquarters				
NET EXPENDITURE Head ... KShs.	38,348,979	10,500,000	40,426,623	166,185,256
1095100600 Construction of County Headquarters.				
1095100601 Isiolo				
3110200 Construction of Building	86,515,901	96,000,000	96,000,000	117,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,961,100	4,000,000	4,000,000	4,000,000
GROSS EXPENDITURE	90,477,001	100,000,000	100,000,000	121,000,000
NET EXPENDITURE Sub-Head KShs.	90,477,001	100,000,000	100,000,000	121,000,000
1095100602 Lamu				
3110200 Construction of Building	98,500	50,000,000	50,000,000	121,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,804,920	-	-	-
GROSS EXPENDITURE	3,903,420	50,000,000	50,000,000	121,000,000
NET EXPENDITURE Sub-Head KShs.	3,903,420	50,000,000	50,000,000	121,000,000

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1095100603 Nyandarua				
3110200 Construction of Building	-	48,000,000	48,000,000	120,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,960,400	2,000,000	2,000,000	1,000,000
GROSS EXPENDITURE	3,960,400	50,000,000	50,000,000	121,000,000
NET EXPENDITURE Sub-Head KShs.	3,960,400	50,000,000	50,000,000	121,000,000
1095100604 Tana River				
3110200 Construction of Building	-	50,000,000	50,000,000	121,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,556,200	-	-	-
GROSS EXPENDITURE	2,556,200	50,000,000	50,000,000	121,000,000
NET EXPENDITURE Sub-Head KShs.	2,556,200	50,000,000	50,000,000	121,000,000
1095100605 Tharaka Nithi				
3110200 Construction of Building	21,852,606	48,000,000	53,674,564	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,619,700	2,000,000	2,000,000	-
GROSS EXPENDITURE	25,472,306	50,000,000	55,674,564	-
NET EXPENDITURE Sub-Head KShs.	25,472,306	50,000,000	55,674,564	-
1095100600 Construction of County Headquarters				
NET EXPENDITURE Head ... KShs.	126,369,327	300,000,000	305,674,564	484,000,000
1095100700 County /Sub-County Works Offices.				
1095100705 Supplies Branch				
2211300 Other Operating Expenses	7,765,100	2,000,000	10,000,000	10,000,000
3110300 Refurbishment of Buildings	7,829,485	14,963,670	50,000,000	55,000,000
GROSS EXPENDITURE	15,594,585	16,963,670	60,000,000	65,000,000
NET EXPENDITURE Sub-Head KShs.	15,594,585	16,963,670	60,000,000	65,000,000
1095100706 Works Building, Nairobi				
3110300 Refurbishment of Buildings	7,680,548	-	-	-
GROSS EXPENDITURE	7,680,548	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,680,548	-	-	-

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1095100709 Refurbishment of Regional Works Office - Nyeri				
3110300 Refurbishment of Buildings	-	-	-	20,000,000
GROSS EXPENDITURE	-	-	-	20,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	20,000,000
1095100710 Refurbishment of Regional Works Office - Kakamega				
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
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
GROSS EXPENDITURE	-	-	-	20,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	20,000,000
1095100700 County/ Sub-County Works Offices				
NET EXPENDITURE Head ... KShs.	23,275,133	16,963,670	60,000,000	165,000,000
1095100800 Construction of Shimoni Fisheries Jetty.				
1095100801 Construction of Shimoni Fisheries Jetty				
3110500 Construction and Civil Works	-	-	-	62,390,242
GROSS EXPENDITURE	-	-	-	62,390,242
NET EXPENDITURE Sub-Head KShs.	-	-	-	62,390,242

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1095100800 Construction of Shimoni Fisheries Jetty				
NET EXPENDITURE Head ... KShs.	-	-	-	62,390,242
1095101000 Construction of Lamu Sea Wall.				
1095101001 Construction of Lamu Sea Wall				
3110500 Construction and Civil Works	-	-	-	40,000,000
GROSS EXPENDITURE	-	-	-	40,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	40,000,000
1095101000 Construction of Lamu Sea Wall				
NET EXPENDITURE Head ... KShs.	-	-	-	40,000,000
1095101200 Construction of New Mokowe Jetty.				
1095101201 Construction of New Mokowe Jetty				
3110500 Construction and Civil Works	43,001,486	37,000,000	18,000,000	95,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,006,400	3,000,000	2,000,000	5,000,000
GROSS EXPENDITURE	47,007,886	40,000,000	20,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	47,007,886	40,000,000	20,000,000	100,000,000
1095101200 Construction of New Mokowe Jetty				
NET EXPENDITURE Head ... KShs.	47,007,886	40,000,000	20,000,000	100,000,000
1095101400 Rehabilitation of Mtangawanda Jetty.				
1095101401 Rehabilitation of Mtangawanda Jetty				
3110500 Construction and Civil Works	12,434,521	13,580,825	8,887,910	-
GROSS EXPENDITURE	12,434,521	13,580,825	8,887,910	-
NET EXPENDITURE Sub-Head KShs.	12,434,521	13,580,825	8,887,910	-
1095101400 Rehabilitation of Mtangawanda Jetty				
NET EXPENDITURE Head ... KShs.	12,434,521	13,580,825	8,887,910	-
1095101500 Reconstruction of Lamu Terminal Jetty Access.				

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1095101501 Reconstruction of Lamu Terminal Jetty Access				
3110500 Construction and Civil Works	1,188,575	9,243,303	5,243,303	-
GROSS EXPENDITURE	1,188,575	9,243,303	5,243,303	-
NET EXPENDITURE Sub-Head KShs.	1,188,575	9,243,303	5,243,303	-
1095101500 Reconstruction of Lamu Terminal Jetty Access				
NET EXPENDITURE Head ... KShs.	1,188,575	9,243,303	5,243,303	-
1095101600 Rehabilitation of Manda Jetty.				
1095101601 Rehabilitation of Manda Jetty				
3110500 Construction and Civil Works	12,321,234	-	-	-
GROSS EXPENDITURE	12,321,234	-	-	-
NET EXPENDITURE Sub-Head KShs.	12,321,234	-	-	-
1095101600 Rehabilitation of Manda Jetty				
NET EXPENDITURE Head ... KShs.	12,321,234	-	-	-
1095101700 Renovation & Equipping the National Building Inspectorate.				
1095101701 Renovation & Equipping the National Building Inspectorate				
2211000 Specialised Materials and Supplies	23,419,449	10,000,000	40,000,000	100,000,000
2211300 Other Operating Expenses	8,066,859	40,000,000	40,000,000	100,000,000
GROSS EXPENDITURE	31,486,308	50,000,000	80,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	31,486,308	50,000,000	80,000,000	200,000,000
1095101700 Renovation & Equipping the National Building Inspectorate				
NET EXPENDITURE Head ... KShs.	31,486,308	50,000,000	80,000,000	200,000,000
1095101800 Building and Construction Materials Survey.				
1095101801 Building and Construction Materials Survey				
2211300 Other Operating Expenses	23,568,485	20,000,000	53,500,000	90,710,704

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	23,568,485	20,000,000	53,500,000	90,710,704
NET EXPENDITURE Sub-Head KShs.	23,568,485	20,000,000	53,500,000	90,710,704
1095101800 Building and Construction Materials Survey				
NET EXPENDITURE Head ... KShs.	23,568,485	20,000,000	53,500,000	90,710,704
1095101900 Reconstruction of Bombi - Kisiki footbridge.				
1095101901 Reconstruction of Bombi - Kisiki footbridge				
3110500 Construction and Civil Works	31,171,332	50,000,000	27,326,214	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,500,000	1,500,000	-
GROSS EXPENDITURE	31,171,332	51,500,000	28,826,214	-
NET EXPENDITURE Sub-Head KShs.	31,171,332	51,500,000	28,826,214	-
1095101900 Reconstruction of Bombi - Kisiki footbridge				
NET EXPENDITURE Head ... KShs.	31,171,332	51,500,000	28,826,214	-
1095102000 Reconstruction of Shakahola - Hawewanje footbridge.				
1095102001 Reconstruction of Shakahola - Hawewanje footbridge				
3110500 Construction and Civil Works	39,076,422	50,000,000	23,449,278	-
GROSS EXPENDITURE	39,076,422	50,000,000	23,449,278	-
NET EXPENDITURE Sub-Head KShs.	39,076,422	50,000,000	23,449,278	-
1095102000 Reconstruction of Shakahola - Hawewanje footbridge				
NET EXPENDITURE Head ... KShs.	39,076,422	50,000,000	23,449,278	-
1095102200 Completion of MoW Sports Club.				
1095102201 Completion of MoW Sports Club				
3110200 Construction of Building	7,868,995	-	25,022,074	50,000,000
GROSS EXPENDITURE	7,868,995	-	25,022,074	50,000,000
NET EXPENDITURE Sub-Head KShs.	7,868,995	-	25,022,074	50,000,000
1095102200 Completion of MoW Sports Club				

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			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	7,868,995	-	25,022,074	50,000,000
1095102500 Kibabii TTC.				
1095102501 Kibabii TTC				
3110200 Construction of Building	28,031,655	-	-	-
GROSS EXPENDITURE	28,031,655	-	-	-
NET EXPENDITURE Sub-Head KShs.	28,031,655	-	-	-
1095102500 Kibabii TTC				
NET EXPENDITURE Head ... KShs.	28,031,655	-	-	-
1095102600 Kagumo TTC Phase II.				
1095102601 Kagumo TTC Phase II				
3110200 Construction of Building	3,572,838	-	-	-
GROSS EXPENDITURE	3,572,838	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,572,838	-	-	-
1095102600 Kagumo TTC Phase II				
NET EXPENDITURE Head ... KShs.	3,572,838	-	-	-
1095103400 National Construction Authority.				
1095103401 National Construction Authority				
2630200 Capital Grants to Government Agencies and other Levels of Government	168,000,000	168,000,000	108,500,000	168,000,000
GROSS EXPENDITURE	168,000,000	168,000,000	108,500,000	168,000,000
Appropriations in Aid	168,000,000	168,000,000	108,500,000	168,000,000
3540400 Receipts from the Sale of Non-Produced Assets	168,000,000	168,000,000	108,500,000	168,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1095103400 National Construction Authority				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1095103500 Supervision of Big Four Projects in Universal Health Care.				

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1095103501 Upgrade of Hospitals and Universal Health Care				
2211300 Other Operating Expenses	-	53,300,000	80,000,000	73,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	38,885,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	121,089,381	56,000,000	102,400,000	93,400,000
GROSS EXPENDITURE	159,974,381	109,300,000	182,400,000	166,400,000
NET EXPENDITURE Sub-Head KShs.	159,974,381	109,300,000	182,400,000	166,400,000
1095103500 Supervision of Big Four Projects in Universal Health Care				
NET EXPENDITURE Head ... KShs.	159,974,381	109,300,000	182,400,000	166,400,000
1095103600 Supervision of Big Four Projects in Manufacturing.				
1095103601 Development of Leather Industrial Park - Kenanic				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,885,271	5,000,000	8,100,000	9,355,500
GROSS EXPENDITURE	3,885,271	5,000,000	8,100,000	9,355,500
NET EXPENDITURE Sub-Head KShs.	3,885,271	5,000,000	8,100,000	9,355,500
1095103602 Construction of Constituency Industrial Development Centre				
2211300 Other Operating Expenses	-	3,000,000	4,860,000	5,613,300
3110700 Purchase of Vehicles and Other Transport Equipment	2,655,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,463,128	7,000,000	11,340,000	13,097,700
GROSS EXPENDITURE	13,118,128	10,000,000	16,200,000	18,711,000
NET EXPENDITURE Sub-Head KShs.	13,118,128	10,000,000	16,200,000	18,711,000
1095103603 Dongo Kundu Special Economic Zone				
2211300 Other Operating Expenses	-	5,000,000	8,100,000	9,355,500
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,908,350	13,000,000	21,060,000	24,324,300
GROSS EXPENDITURE	6,908,350	18,000,000	29,160,000	33,679,800
NET EXPENDITURE Sub-Head KShs.	6,908,350	18,000,000	29,160,000	33,679,800
1095103604 Development of Special Economic Zone Textile Parking Naivasha				
2211300 Other Operating Expenses	-	5,000,000	8,100,000	9,355,500

VOTE D1095 State Department for Public Works

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	3,625,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	35,646,300	15,000,000	24,300,000	28,066,500
GROSS EXPENDITURE	39,271,300	20,000,000	32,400,000	37,422,000
NET EXPENDITURE Sub-Head KShs.	39,271,300	20,000,000	32,400,000	37,422,000
1095103605 Konza Technopolis Complex				
2211300 Other Operating Expenses	-	2,500,000	4,050,000	4,677,750
3110700 Purchase of Vehicles and Other Transport Equipment	3,625,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	253,800	6,000,000	9,720,000	11,226,600
GROSS EXPENDITURE	3,878,800	8,500,000	13,770,000	15,904,350
NET EXPENDITURE Sub-Head KShs.	3,878,800	8,500,000	13,770,000	15,904,350
1095103600 Supervision of Big Four Projects in Manufacturing				
NET EXPENDITURE Head ... KShs.	67,061,849	61,500,000	99,630,000	115,072,650
1095104100 Supervision of Big 4 Projects in Housing.				
1095104101 Park Road				
2211300 Other Operating Expenses	960,000	1,700,000	2,000,000	2,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,453,913	2,500,000	3,500,000	5,000,000
GROSS EXPENDITURE	2,413,913	4,200,000	5,500,000	7,000,000
NET EXPENDITURE Sub-Head KShs.	2,413,913	4,200,000	5,500,000	7,000,000
1095104102 Starehe				
2211300 Other Operating Expenses	-	2,500,000	3,000,000	3,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,179,900	1,500,000	3,000,000	12,500,000
GROSS EXPENDITURE	2,179,900	4,000,000	6,000,000	15,500,000
NET EXPENDITURE Sub-Head KShs.	2,179,900	4,000,000	6,000,000	15,500,000
1095104103 Shauri Moyo				
2211300 Other Operating Expenses	-	2,000,000	2,500,000	3,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	4,500,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,332,850	3,000,000	4,500,000	14,000,000

VOTE D1095 State Department for Public Works

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	9,832,850	5,000,000	7,000,000	17,000,000
NET EXPENDITURE Sub-Head KShs.	9,832,850	5,000,000	7,000,000	17,000,000
1095104104 Ruai				
2211300 Other Operating Expenses	-	1,500,000	2,500,000	3,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	4,500,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,666,616	2,500,000	4,500,000	14,000,000
GROSS EXPENDITURE	7,166,616	4,000,000	7,000,000	17,000,000
NET EXPENDITURE Sub-Head KShs.	7,166,616	4,000,000	7,000,000	17,000,000
1095104105 East African Portland Cement				
2211300 Other Operating Expenses	-	2,500,000	3,500,000	5,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	1,450,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	131,500	3,000,000	3,000,000	8,800,000
GROSS EXPENDITURE	1,581,500	5,500,000	6,500,000	13,800,000
NET EXPENDITURE Sub-Head KShs.	1,581,500	5,500,000	6,500,000	13,800,000
1095104106 Kibera				
2211300 Other Operating Expenses	-	1,500,000	2,000,000	2,500,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,000,000	2,500,000	6,500,000
GROSS EXPENDITURE	-	3,500,000	4,500,000	9,000,000
NET EXPENDITURE Sub-Head KShs.	-	3,500,000	4,500,000	9,000,000
1095104107 Mariguini				
2211300 Other Operating Expenses	-	2,000,000	3,240,000	3,742,200
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,000,000	1,620,000	8,871,100
GROSS EXPENDITURE	-	3,000,000	4,860,000	12,613,300
NET EXPENDITURE Sub-Head KShs.	-	3,000,000	4,860,000	12,613,300
1095104100 Supervision of Big 4 Projects in Housing				
NET EXPENDITURE Head ... KShs.	23,174,779	29,200,000	41,360,000	91,913,300
TOTAL NET EXPENDITURE FOR VOTE D1095 State Department for Public Works Kshs.	1,217,651,955	1,016,973,000	1,252,000,000	2,106,000,000

VOTE 1095 State Department for Public Works

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1095100100 Construction & Completion of Stalled Government Buildings.						
1095100101 Migori District Headquarters Phase I						
3110200 Construction of Building	33,934,529	14,460,670	-	-	-	-
GROSS EXPENDITURE	33,934,529	14,460,670	-	-	-	-
NET EXPENDITURE	33,934,529	14,460,670				
1095100103 Kibish Police Station & GSU Base Camp + Divisional						
3110200 Construction of Building	7,000	-	-	-	-	-
GROSS EXPENDITURE	7,000	-	-	-	-	-
NET EXPENDITURE	7,000	-				
1095100104 KITI Nakuru						
3110200 Construction of Building	579,400	-	-	-	-	-
GROSS EXPENDITURE	579,400	-	-	-	-	-
NET EXPENDITURE	579,400	-				

VOTE 1095 State Department for Public Works

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1095100105 Mathare Nyayo Hospital						
3110200 Construction of Building	79,262,986	33,108,005	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,980,200	500,000	-	-	-	-
GROSS EXPENDITURE	81,243,186	33,608,005	-	-	-	-
NET EXPENDITURE	81,243,186	33,608,005		-	-	-
1095100106 Voi Pool Housing						
3110200 Construction of Building	68,158,930	50,227,827	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,956,087	2,000,000	-	-	-	-
GROSS EXPENDITURE	72,115,017	52,227,827	-	-	-	-
NET EXPENDITURE	72,115,017	52,227,827		-	-	-
1095100108 Kericho Ardhi House Phase II						
3110200 Construction of Building	25,164,938	2,600,000	-	-	-	-
GROSS EXPENDITURE	25,164,938	2,600,000	-	-	-	-
NET EXPENDITURE	25,164,938	2,600,000		-	-	-

VOTE 1095 State Department for Public Works

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1095100109 Kitui PTTC Phase II						
3110200 Construction of Building	65,664,372	-	-	-	-	-
GROSS EXPENDITURE	65,664,372	-	-	-	-	-
NET EXPENDITURE	65,664,372	-	-	-	-	-
1095100113 Longisa District Hospital Phase II						
3110200 Construction of Building	2,493,823	-	-	-	-	-
GROSS EXPENDITURE	2,493,823	-	-	-	-	-
NET EXPENDITURE	2,493,823	-	-	-	-	-
1095100114 Rongai Trauma Hospital						
3110200 Construction of Building	18,415,884	-	-	-	-	-
GROSS EXPENDITURE	18,415,884	-	-	-	-	-
NET EXPENDITURE	18,415,884	-	-	-	-	-
1095100116 Voi Teacher's Training College						
3110200 Construction of Building	54,859,530	-	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	54,859,530	-	-	-	-	-
NET EXPENDITURE	54,859,530	-	-	-	-	-
1095100117 West Park Police Housing						
3110200 Construction of Building	36,145,034	-	-	-	-	-
GROSS EXPENDITURE	36,145,034	-	-	-	-	-
NET EXPENDITURE	36,145,034	-	-	-	-	-
1095100118 Deputy Preident's Residence - Karen						
3110200 Construction of Building	3,500,000	6,000,000	-	-	-	-
GROSS EXPENDITURE	3,500,000	6,000,000	-	-	-	-
NET EXPENDITURE	3,500,000	6,000,000	-	-	-	-
1095100119 Mitihani House Phase V Project						
3110200 Construction of Building	100,835,232	-	-	-	-	-
GROSS EXPENDITURE	100,835,232	-	-	-	-	-
NET EXPENDITURE	100,835,232	-	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1095100122 Bondo Slaughter House						
3110200 Construction of Building	12,827,047	-	-	-	-	-
GROSS EXPENDITURE	12,827,047	-	-	-	-	-
NET EXPENDITURE	12,827,047	-	-	-	-	-
1095100123 Building Construction NYS Gilgil						
3110200 Construction of Building	20,532,069	-	-	-	-	-
GROSS EXPENDITURE	20,532,069	-	-	-	-	-
NET EXPENDITURE	20,532,069	-	-	-	-	-
1095100124 Usigu Health Centre						
3110200 Construction of Building	2,442,577	-	-	-	-	-
GROSS EXPENDITURE	2,442,577	-	-	-	-	-
NET EXPENDITURE	2,442,577	-	-	-	-	-
1095100100 Construction & Completion of Stalled Government Buildings						
NET EXPENDITURE	530,759,638	108,896,502		-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1095100400 Construction of Foot Bridges.						
1095100417 Footbridge in alego usonga and kawere						
3110500 Construction and Civil Works	978,084	-	-	-	-	-
GROSS EXPENDITURE	978,084	-	-	-	-	-
NET EXPENDITURE	978,084	-		-	-	-
1095100426 Construction of Footbridge atSierra Leone across Amalo River						
3110500 Construction and Civil Works	250,000	-	-	-	-	-
GROSS EXPENDITURE	250,000	-	-	-	-	-
NET EXPENDITURE	250,000	-		-	-	-
1095100438 Kitutu Chache Footbridge						
3110500 Construction and Civil Works	1,496,529	-	-	-	-	-
GROSS EXPENDITURE	1,496,529	-	-	-	-	-
NET EXPENDITURE	1,496,529	-		-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1095100449 Shambani Footbridge (24m Span)						
3110500 Construction and Civil Works	-	2,437,050	-	-	-	-
GROSS EXPENDITURE	-	2,437,050	-	-	-	-
NET EXPENDITURE	-	2,437,050				
1095100450 Sirimon-Mutethia (36m Span) Footbridge						
3110500 Construction and Civil Works	-	4,670,984	-	-	-	-
GROSS EXPENDITURE	-	4,670,984	-	-	-	-
NET EXPENDITURE	-	4,670,984				
1095100451 Kanguo River Mathyakani/Isou River & Nguni/Masavi Rd 24m Footbridges						
3110500 Construction and Civil Works	-	2,436,125	-	-	-	-
GROSS EXPENDITURE	-	2,436,125	-	-	-	-
NET EXPENDITURE	-	2,436,125				
1095100452 Psirwo / Psamar (48m Span) Footbridge						
3110500 Construction and Civil Works	-	6,618,960	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	6,618,960	-	-	-	-
NET EXPENDITURE	-	6,618,960			-	-
1095100453 Kochiy - Putokowow (36m Span) Footbridge						
3110500 Construction and Civil Works	8,235,005	1,239,973	-	-	-	-
GROSS EXPENDITURE	8,235,005	1,239,973	-	-	-	-
NET EXPENDITURE	8,235,005	1,239,973			-	-
1095100454 Nyamakoroto - Karantini (36m Span) Footbridge						
3110500 Construction and Civil Works	-	4,651,978	-	-	-	-
GROSS EXPENDITURE	-	4,651,978	-	-	-	-
NET EXPENDITURE	-	4,651,978			-	-
1095100455 Bute (48m Span) Footbridge						
3110500 Construction and Civil Works	-	6,937,016	-	-	-	-
GROSS EXPENDITURE	-	6,937,016	-	-	-	-
NET EXPENDITURE	-	6,937,016			-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1095100456 Delakale Hospital (48m Span) Footbridge						
3110500 Construction and Civil Works	-	6,600,000	-	-	-	-
GROSS EXPENDITURE	-	6,600,000	-	-	-	-
NET EXPENDITURE	-	6,600,000				
1095100457 Keera - West Mugirango Footbridge						
3110500 Construction and Civil Works	-	4,382,148	-	-	-	-
GROSS EXPENDITURE	-	4,382,148	-	-	-	-
NET EXPENDITURE	-	4,382,148				
1095100458 Buna Footbridge						
3110500 Construction and Civil Works	-	7,890,690	-	-	-	-
GROSS EXPENDITURE	-	7,890,690	-	-	-	-
NET EXPENDITURE	-	7,890,690				
1095100459 Kapkures Footbridge						
3110500 Construction and Civil Works	-	3,837,436	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	3,837,436	-	-	-	-
NET EXPENDITURE	-	3,837,436				
1095100460 Mumoni Footbridge						
3110500 Construction and Civil Works	-	5,800,000	-	-	-	-
GROSS EXPENDITURE	-	5,800,000	-	-	-	-
NET EXPENDITURE	-	5,800,000				
1095100461 Nyandarua Footbridge						
3110500 Construction and Civil Works	-	4,708,530	-	-	-	-
GROSS EXPENDITURE	-	4,708,530	-	-	-	-
NET EXPENDITURE	-	4,708,530				
1095100462 Gura River Footbridge						
3110500 Construction and Civil Works	-	5,851,462	-	-	-	-
GROSS EXPENDITURE	-	5,851,462	-	-	-	-
NET EXPENDITURE	-	5,851,462				

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1095100463 Shauri Yako Footbridge						
3110500 Construction and Civil Works	-	4,702,133	-	-	-	-
GROSS EXPENDITURE	-	4,702,133	-	-	-	-
NET EXPENDITURE	-	4,702,133				
1095100464 Kiptasbir - Chebongi (36m Span) Footbridge						
3110500 Construction and Civil Works	-	4,272,999	-	-	-	-
GROSS EXPENDITURE	-	4,272,999	-	-	-	-
NET EXPENDITURE	-	4,272,999				
1095100465 Butende - Ruwe (36m Span) Footbridge						
3110500 Construction and Civil Works	-	3,492,045	-	-	-	-
GROSS EXPENDITURE	-	3,492,045	-	-	-	-
NET EXPENDITURE	-	3,492,045				
1095100466 Kalama - Mbukuni (32m Span) Footbridge						
3110500 Construction and Civil Works	-	4,998,453	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	4,998,453	-	-	-	-
NET EXPENDITURE	-	4,998,453		-	-	-
1095100467 Aligalo (48m Span) Footbridge						
3110500 Construction and Civil Works	-	8,936,330	-	-	-	-
GROSS EXPENDITURE	-	8,936,330	-	-	-	-
NET EXPENDITURE	-	8,936,330		-	-	-
1095100468 Ntungi Primary School Ruguzu - Kanyuru Footbridge						
3110500 Construction and Civil Works	-	4,708,461	-	-	-	-
GROSS EXPENDITURE	-	4,708,461	-	-	-	-
NET EXPENDITURE	-	4,708,461		-	-	-
1095100469 Kiangonina over Sagana Footbridge						
3110500 Construction and Civil Works	-	3,433,902	-	-	-	-
GROSS EXPENDITURE	-	3,433,902	-	-	-	-
NET EXPENDITURE	-	3,433,902		-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1095100470 Maragima River Footbridge						
3110500 Construction and Civil Works	-	3,387,372	-	-	-	-
GROSS EXPENDITURE	-	3,387,372	-	-	-	-
NET EXPENDITURE	-	3,387,372				
1095100471 Rikenye - Embaro Footbridge						
3110500 Construction and Civil Works	-	4,651,978	-	-	-	-
GROSS EXPENDITURE	-	4,651,978	-	-	-	-
NET EXPENDITURE	-	4,651,978				
1095100472 Rigoma - Riamatundura Footbridge						
3110500 Construction and Civil Works	-	4,781,627	-	-	-	-
GROSS EXPENDITURE	-	4,781,627	-	-	-	-
NET EXPENDITURE	-	4,781,627				
1095100473 Gurar Footbridge						
3110500 Construction and Civil Works	-	5,398,828	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	5,398,828	-	-	-	-
NET EXPENDITURE	-	5,398,828		-	-	-
1095100474 Itunga - Sengeru Footbridge						
3110500 Construction and Civil Works	-	4,727,692	-	-	-	-
GROSS EXPENDITURE	-	4,727,692	-	-	-	-
NET EXPENDITURE	-	4,727,692		-	-	-
1095100475 Lokongo - Buchirinya (36m Span) Footbridge						
3110500 Construction and Civil Works	-	3,634,528	-	-	-	-
GROSS EXPENDITURE	-	3,634,528	-	-	-	-
NET EXPENDITURE	-	3,634,528		-	-	-
1095100476 Construction of Tirgamo - Ipisikhu Footbridge						
3110500 Construction and Civil Works	-	8,500,000	-	-	-	-
GROSS EXPENDITURE	-	8,500,000	-	-	-	-
NET EXPENDITURE	-	8,500,000		-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1095100477 Construction of Loruko Barrier Footbridge						
3110500 Construction and Civil Works	-	8,600,000	-	-	-	-
GROSS EXPENDITURE	-	8,600,000	-	-	-	-
NET EXPENDITURE	-	8,600,000				
1095100400 Construction of Foot Bridges						
NET EXPENDITURE	10,959,618	146,288,700			-	-
1095100500 ESP District Headquarters.						
1095100511 Mandera West						
3110200 Construction of Building	14,828,666	-	-	-	-	-
GROSS EXPENDITURE	14,828,666	-	-	-	-	-
NET EXPENDITURE	14,828,666	-			-	-
1095100520 Nyamira North						
3110200 Construction of Building	4,459,373	-	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	4,459,373	-	-	-	-	-
NET EXPENDITURE	4,459,373	-	-	-	-	-
1095100528 Marigat						
3110200 Construction of Building	5,086,838	-	-	-	-	-
GROSS EXPENDITURE	5,086,838	-	-	-	-	-
NET EXPENDITURE	5,086,838	-	-	-	-	-
1095100530 Bungoma North						
3110200 Construction of Building	6,950,350	-	-	-	-	-
GROSS EXPENDITURE	6,950,350	-	-	-	-	-
NET EXPENDITURE	6,950,350	-	-	-	-	-
1095100532 Langata						
3110200 Construction of Building	407,888	-	-	-	-	-
GROSS EXPENDITURE	407,888	-	-	-	-	-
NET EXPENDITURE	407,888	-	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1095100548 Murang'a West						
3110200 Construction of Building	1,219,432	1,500,000	-	-	-	-
GROSS EXPENDITURE	1,219,432	1,500,000	-	-	-	-
NET EXPENDITURE	1,219,432	1,500,000		-	-	-
1095100554 Sabatia						
3110200 Construction of Building	5,396,432	-	-	-	-	-
GROSS EXPENDITURE	5,396,432	-	-	-	-	-
NET EXPENDITURE	5,396,432	-		-	-	-
1095100555 Kisumu Town West						
3110200 Construction of Building	-	9,000,000	-	-	-	-
GROSS EXPENDITURE	-	9,000,000	-	-	-	-
NET EXPENDITURE	-	9,000,000		-	-	-
1095100500 ESP District Headquarters						
NET EXPENDITURE	38,348,979	10,500,000		-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1095100600 Construction of County Headquarters.						
1095100601 Isiolo						
3110200 Construction of Building	86,515,901	96,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,961,100	4,000,000	-	-	-	-
GROSS EXPENDITURE	90,477,001	100,000,000	-	-	-	-
NET EXPENDITURE	90,477,001	100,000,000	-	-	-	-
1095100602 Lamu						
3110200 Construction of Building	98,500	50,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,804,920	-	-	-	-	-
GROSS EXPENDITURE	3,903,420	50,000,000	-	-	-	-
NET EXPENDITURE	3,903,420	50,000,000	-	-	-	-
1095100603 Nyandarua						
3110200 Construction of Building	-	48,000,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,960,400	2,000,000	-	-	-	-
GROSS EXPENDITURE	3,960,400	50,000,000	-	-	-	-
NET EXPENDITURE	3,960,400	50,000,000	-	-	-	-
1095100604 Tana River						
3110200 Construction of Building	-	50,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,556,200	-	-	-	-	-
GROSS EXPENDITURE	2,556,200	50,000,000	-	-	-	-
NET EXPENDITURE	2,556,200	50,000,000	-	-	-	-
1095100605 Tharaka Nithi						
3110200 Construction of Building	21,852,606	48,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,619,700	2,000,000	-	-	-	-
GROSS EXPENDITURE	25,472,306	50,000,000	-	-	-	-
NET EXPENDITURE	25,472,306	50,000,000	-	-	-	-
1095100600 Construction of County Headquarters						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	126,369,327	300,000,000		-	-	-
1095100700 County /Sub-County Works Offices.						
1095100705 Supplies Branch						
2211300 Other Operating Expenses	7,765,100	2,000,000	-	-	-	-
3110300 Refurbishment of Buildings	7,829,485	14,963,670	-	-	-	-
GROSS EXPENDITURE	15,594,585	16,963,670	-	-	-	-
NET EXPENDITURE	15,594,585	16,963,670		-	-	-
1095100706 Works Building, Nairobi						
3110300 Refurbishment of Buildings	7,680,548	-	-	-	-	-
GROSS EXPENDITURE	7,680,548	-	-	-	-	-
NET EXPENDITURE	7,680,548	-		-	-	-
1095100700 County/ Sub-County Works Offices						
NET EXPENDITURE	23,275,133	16,963,670		-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1095101200 Construction of New Mokowe Jetty.						
1095101201 Construction of New Mokowe Jetty						
3110500 Construction and Civil Works	43,001,486	37,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,006,400	3,000,000	-	-	-	-
GROSS EXPENDITURE	47,007,886	40,000,000	-	-	-	-
NET EXPENDITURE	47,007,886	40,000,000		-	-	-
1095101200 Construction of New Mokowe Jetty						
NET EXPENDITURE	47,007,886	40,000,000		-	-	-
1095101400 Rehabilitation of Mtangawanda Jetty.						
1095101401 Rehabilitation of Mtangawanda Jetty						
3110500 Construction and Civil Works	12,434,521	13,580,825	-	-	-	-
GROSS EXPENDITURE	12,434,521	13,580,825	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	12,434,521	13,580,825	-	-	-	-
1095101400 Rehabilitation of Mtangawanda Jetty						
NET EXPENDITURE	12,434,521	13,580,825	-	-	-	-
1095101500 Reconstruction of Lamu Terminal Jetty Access.						
1095101501 Reconstruction of Lamu Terminal Jetty Access						
3110500 Construction and Civil Works	1,188,575	9,243,303	-	-	-	-
GROSS EXPENDITURE	1,188,575	9,243,303	-	-	-	-
NET EXPENDITURE	1,188,575	9,243,303	-	-	-	-
1095101500 Reconstruction of Lamu Terminal Jetty Access						
NET EXPENDITURE	1,188,575	9,243,303	-	-	-	-
1095101600 Rehabilitation of Manda Jetty.						
1095101601 Rehabilitation of Manda Jetty						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	12,321,234	-	-	-	-	-
GROSS EXPENDITURE	12,321,234	-	-	-	-	-
NET EXPENDITURE	12,321,234	-	-	-	-	-
1095101600 Rehabilitation of Manda Jetty						
NET EXPENDITURE	12,321,234	-				
1095101700 Renovation & Equipping the National Building Inspectorate.						
1095101701 Renovation & Equipping the National Building Inspectorate						
2211000 Specialised Materials and Supplies	23,419,449	10,000,000	-	-	-	-
2211300 Other Operating Expenses	8,066,859	40,000,000	-	-	-	-
GROSS EXPENDITURE	31,486,308	50,000,000	-	-	-	-
NET EXPENDITURE	31,486,308	50,000,000				
1095101700 Renovation & Equipping the National Building Inspectorate						
NET EXPENDITURE	31,486,308	50,000,000				

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1095101800 Building and Construction Materials Survey.						
1095101801 Building and Construction Materials Survey						
2211300 Other Operating Expenses	23,568,485	20,000,000	-	-	-	-
GROSS EXPENDITURE	23,568,485	20,000,000	-	-	-	-
NET EXPENDITURE	23,568,485	20,000,000		-	-	-
1095101800 Building and Construction Materials Survey						
NET EXPENDITURE	23,568,485	20,000,000		-	-	-
1095101900 Reconstruction of Bombi - Kisiki footbridge.						
1095101901 Reconstruction of Bombi - Kisiki footbridge						
3110500 Construction and Civil Works	31,171,332	50,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,500,000	-	-	-	-
GROSS EXPENDITURE	31,171,332	51,500,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	31,171,332	51,500,000		-	-	-
1095101900 Reconstruction of Bombi - Kisiki footbridge						
NET EXPENDITURE	31,171,332	51,500,000		-	-	-
1095102000 Reconstruction of Shakahola - Hawewanje footbridge.						
1095102001 Reconstruction of Shakahola - Hawewanje footbridge						
3110500 Construction and Civil Works	39,076,422	50,000,000	-	-	-	-
GROSS EXPENDITURE	39,076,422	50,000,000	-	-	-	-
NET EXPENDITURE	39,076,422	50,000,000		-	-	-
1095102000 Reconstruction of Shakahola - Hawewanje footbridge						
NET EXPENDITURE	39,076,422	50,000,000		-	-	-
1095102200 Completion of MoW Sports Club.						
1095102201 Completion of MoW Sports Club						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	7,868,995	-	-	-	-	-
GROSS EXPENDITURE	7,868,995	-	-	-	-	-
NET EXPENDITURE	7,868,995	-	-	-	-	-
1095102200 Completion of MoW Sports Club						
NET EXPENDITURE	7,868,995	-	-	-	-	-
1095102500 Kibabii TTC.						
1095102501 Kibabii TTC						
3110200 Construction of Building	28,031,655	-	-	-	-	-
GROSS EXPENDITURE	28,031,655	-	-	-	-	-
NET EXPENDITURE	28,031,655	-	-	-	-	-
1095102500 Kibabii TTC						
NET EXPENDITURE	28,031,655	-	-	-	-	-
1095102600 Kagumo TTC Phase II.						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1095102601 Kagumo TTC Phase II						
3110200 Construction of Building	3,572,838	-	-	-	-	-
GROSS EXPENDITURE	3,572,838	-	-	-	-	-
NET EXPENDITURE	3,572,838	-	-	-	-	-
1095102600 Kagumo TTC Phase II						
NET EXPENDITURE	3,572,838	-	-	-	-	-
1095103400 National Construction Authority.						
1095103401 National Construction Authority						
2630200 Capital Grants to Government Agencies and other Levels of Government	168,000,000	168,000,000	-	-	-	-
GROSS EXPENDITURE	168,000,000	168,000,000	-	-	-	-
Appropriations in Aid	168,000,000	168,000,000	-	-	-	-
3540400 Receipts from the Sale of Non-Produced Assets	168,000,000	168,000,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	-	-	-	-	-
1095103400 National Construction Authority						
NET EXPENDITURE	-	-	-	-	-	-
1095103500 Supervision of Big Four Projects in Universal Health Care.						
1095103501 Upgrade of Hospitals and Universal Health Care						
2211300 Other Operating Expenses	-	53,300,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	38,885,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	121,089,381	56,000,000	-	-	-	-
GROSS EXPENDITURE	159,974,381	109,300,000	-	-	-	-
NET EXPENDITURE	159,974,381	109,300,000	-	-	-	-
1095103500 Supervision of Big Four Projects in Universal Health Care						
NET EXPENDITURE	159,974,381	109,300,000	-	-	-	-
1095103600 Supervision of Big Four Projects in Manufacturing.						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1095103601 Development of Leather Industrial Park - Kenanie						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,885,271	5,000,000	-	-	-	-
GROSS EXPENDITURE	3,885,271	5,000,000	-	-	-	-
NET EXPENDITURE	3,885,271	5,000,000	-	-	-	-
1095103602 Construction of Constituency Industrial Development Centre						
2211300 Other Operating Expenses	-	3,000,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	2,655,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,463,128	7,000,000	-	-	-	-
GROSS EXPENDITURE	13,118,128	10,000,000	-	-	-	-
NET EXPENDITURE	13,118,128	10,000,000	-	-	-	-
1095103603 Dongo Kundu Special Economic Zone						
2211300 Other Operating Expenses	-	5,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,908,350	13,000,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	6,908,350	18,000,000	-	-	-	-
NET EXPENDITURE	6,908,350	18,000,000		-	-	-
1095103604 Development of Special Economic Zone Textile Parking Naivasha						
2211300 Other Operating Expenses	-	5,000,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	3,625,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	35,646,300	15,000,000	-	-	-	-
GROSS EXPENDITURE	39,271,300	20,000,000	-	-	-	-
NET EXPENDITURE	39,271,300	20,000,000		-	-	-
1095103605 Konza Technopolis Complex						
2211300 Other Operating Expenses	-	2,500,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	3,625,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	253,800	6,000,000	-	-	-	-
GROSS EXPENDITURE	3,878,800	8,500,000	-	-	-	-
NET EXPENDITURE	3,878,800	8,500,000		-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1095103600 Supervision of Big Four Projects in Manufacturing						
NET EXPENDITURE	67,061,849	61,500,000		-	-	-
1095104100 Supervision of Big 4 Projects in Housing.						
1095104101 Park Road						
2211300 Other Operating Expenses	960,000	1,700,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,453,913	2,500,000	-	-	-	-
GROSS EXPENDITURE	2,413,913	4,200,000	-	-	-	-
NET EXPENDITURE	2,413,913	4,200,000		-	-	-
1095104102 Starehe						
2211300 Other Operating Expenses	-	2,500,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,179,900	1,500,000	-	-	-	-
GROSS EXPENDITURE	2,179,900	4,000,000	-	-	-	-
NET EXPENDITURE	2,179,900	4,000,000		-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1095104103 Shauri Moyo						
2211300 Other Operating Expenses	-	2,000,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	4,500,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,332,850	3,000,000	-	-	-	-
GROSS EXPENDITURE	9,832,850	5,000,000	-	-	-	-
NET EXPENDITURE	9,832,850	5,000,000				
1095104104 Ruai						
2211300 Other Operating Expenses	-	1,500,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	4,500,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,666,616	2,500,000	-	-	-	-
GROSS EXPENDITURE	7,166,616	4,000,000	-	-	-	-
NET EXPENDITURE	7,166,616	4,000,000				
1095104105 East African Portland Cement						
2211300 Other Operating Expenses	-	2,500,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	1,450,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	131,500	3,000,000	-	-	-	-
GROSS EXPENDITURE	1,581,500	5,500,000	-	-	-	-
NET EXPENDITURE	1,581,500	5,500,000				
1095104106 Kibera						
2211300 Other Operating Expenses	-	1,500,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,000,000	-	-	-	-
GROSS EXPENDITURE	-	3,500,000	-	-	-	-
NET EXPENDITURE	-	3,500,000				
1095104107 Mariguini						
2211300 Other Operating Expenses	-	2,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,000,000	-	-	-	-
GROSS EXPENDITURE	-	3,000,000	-	-	-	-
NET EXPENDITURE	-	3,000,000				

VOTE 1095 State Department for Public Works

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1095104100 Supervision of Big 4 Projects in Housing						
NET EXPENDITURE	23,174,779	29,200,000		-	-	-
TOTAL FOR VOTE D1095 State Department for Public Works	1,217,651,955	1,016,973,000	-	-	-	-

VOTE D1108 Ministry of Environment and Forestry

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ministry of Environment and Forestry, for capital expenditure.

(KShs 3,839,590,900)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11)	30,000,000	10,000,000	-	10,000,000	-	-
1108100500 Low Emission And Climate Resilient Development In Kenya	-	-	-	-	100,000,000	100,000,000
1108100600 Phasing out Ozone Depleting Substances Project Operationalized.	31,000,000	16,000,000	-	16,000,000	16,000,000	15,000,000
1108100700 Support to Kenya for the Revision of the NBSAPs and Development of Fi	14,090,900	9,000,000	-	9,000,000	14,000,000	14,000,000
1108100800 Green Innovation Award Project-NetFund	40,000,000	25,000,000	-	25,000,000	20,000,000	25,000,000
1108101000 Purchase of digital instrument	97,000,000	146,000,000	-	146,000,000	149,000,000	136,000,000
1108101100 Upper Wind Observation Station Network	15,000,000	-	-	-	-	39,400,000
1108101200 High Performance Computing Platform	40,000,000	52,000,000	-	52,000,000	70,000,000	72,000,000
1108101300 Climate Database Management System	20,000,000	-	-	-	-	-

VOTE D1108 Ministry of Environment and Forestry

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ministry of Environment and Forestry, for capital expenditure.

(KShs 3,839,590,900)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1108101400 Tidal Gauges Network	10,000,000	-	-	-	-	-
1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS- Phase III	84,000,000	96,000,000	-	96,000,000	82,000,000	82,000,000
1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV	22,000,000	20,000,000	-	20,000,000	31,000,000	30,000,000
1108101800 Weather Radar Surveillance Network	34,600,000	278,000,000	-	278,000,000	54,000,000	54,000,000
1108101900 RANET-Kenya Community Radio (PHASE III)	210,000,000	-	-	-	-	-
1108102000 Nairobi River Rehabilitation and Restoration Programme	-	-	-	-	40,000,000	203,000,000
1108102100 Urban Rivers Rehabilitation Project	-	-	-	-	40,000,000	200,000,000
1108102200 Green Growth & Employment	274,000,000	224,000,000	-	224,000,000	223,000,000	231,000,000
1108102300 Construction of Centres of excellence and innovation on environment	10,000,000	39,000,000	-	39,000,000	35,000,000	65,600,000
1108102400 Imarisha Lake Naivasha Catchment Management in Kenya	-	10,000,000	-	10,000,000	150,000,000	170,000,000
1108102500 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya	77,000,000	137,000,000	70,000,000	67,000,000	137,000,000	117,000,000

VOTE D1108 Ministry of Environment and Forestry

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ministry of Environment and Forestry, for capital expenditure.

(KShs 3,839,590,900)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1108102600 Urban Pollution Monitoring Station Network	1,000,000	-	-	-	-	-
1108102800 Implementation of National Green Economy Strategy through Low Carbon	15,000,000	5,000,000	-	5,000,000	10,000,000	20,000,000
1108103000 National Solid Waste Management	40,000,000	45,000,000	-	45,000,000	30,000,000	183,000,000
1108103100 Establishment of National Environment Laboratory	70,000,000	20,000,000	-	20,000,000	20,000,000	25,000,000
1108103200 Suswa Lake Magadi - Migori Environment Restoration Project	-	-	-	-	40,000,000	144,000,000
1108103300 National Action Plan for Artisanal Small-Scale Gold Mining	16,000,000	-	-	-	20,000,000	-
1108103400 Development Of Drought Tolerant Trees for Adaptation to Climate Chan	-	537,000,000	100,000,000	437,000,000	400,000,000	130,000,000
1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK)	10,000,000	3,000,000	-	3,000,000	-	-
1108103600 Kenya's Water Tower Protection & Climate Change (WaTER) Programme	30,000,000	1,314,000,000	1,279,000,000	35,000,000	1,319,000,000	1,347,000,000
1108103700 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)	45,000,000	57,000,000	-	57,000,000	-	-
1108103800 Construction of Farmers Resource Centre- Migori	20,000,000	15,000,000	-	15,000,000	12,000,000	12,000,000

VOTE D1108 Ministry of Environment and Forestry

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ministry of Environment and Forestry, for capital expenditure.

(KShs 3,839,590,900)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1108103900 Construction of Farmers Resource Centre- Taita Taveta	43,000,000	25,000,000	-	25,000,000	10,000,000	20,000,000
1108104000 Construction of Glass houses- Regional Centres (Green houses)	20,000,000	12,000,000	-	12,000,000	10,000,000	20,000,000
1108104100 Installation of water hydrants in Muguga and Kitui Centres	5,000,000	3,000,000	-	3,000,000	8,000,000	8,000,000
1108104200 Development of TIVA forest as a centre of excellence for dryland	10,000,000	7,000,000	-	7,000,000	5,000,000	5,000,000
1108104300 Development of forest research technologies	55,000,000	35,000,000	-	35,000,000	20,000,000	30,000,000
1108104500 Natural Forestry Programme	100,000,000	115,000,000	-	115,000,000	61,000,000	61,000,000
1108104700 Farm and Dryland Forest Development	114,000,000	111,000,000	-	111,000,000	60,000,000	100,000,000
1108104800 Forest rangers Camps Rehabilitation	95,000,000	95,000,000	-	95,000,000	34,000,000	34,000,000
1108104900 Forest roads	110,000,000	110,000,000	-	110,000,000	50,000,000	50,000,000
1108105000 Capacity Development Project for Sustainable Forest Management	89,000,000	358,000,000	295,000,000	63,000,000	470,000,000	740,000,000
1108105100 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency	119,000,000	100,000,000	-	100,000,000	83,000,000	103,000,000

VOTE D1108 Ministry of Environment and Forestry

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ministry of Environment and Forestry, for capital expenditure.

(KShs 3,839,590,900)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1108105200 Forest Fire Protection Management Project	40,000,000	40,000,000	-	40,000,000	-	-
1108105300 Construction of Tree Seed Processing Units	25,000,000	11,000,000	-	11,000,000	9,000,000	10,000,000
1108105400 Community Livelihood Improvement Programme (CLIP)	179,000,000	161,000,000	-	161,000,000	81,000,000	90,000,000
1108105500 Plastic Waste Management and Pollution Control	198,000,000	94,000,000	-	94,000,000	88,000,000	113,000,000
1108105600 Acquisition of Survey Equipment - Lidar Scanner	-	20,000,000	-	20,000,000	-	-
1108106000 Implementation of the FCPF REDD+Readiness	-	180,000,000	150,000,000	30,000,000	160,000,000	180,000,000
1108106100 Strengthening for the Sound Management of Chemicals in East Africa	5,000,000	-	-	-	-	-
1108106200 National Report on the Convention on Biological Diversity (CBD)	10,000,000	9,090,900	-	9,090,900	5,000,000	5,000,000
1108106300 Green Zones Development Support Project Phase II	234,000,000	740,000,000	261,500,000	478,500,000	684,000,000	684,000,000
1108106400 Capacity Building for Control of Movement of Hazardous Wastes & Chemi	-	12,500,000	-	12,500,000	14,000,000	39,000,000
1108106500 Strengthen National Institutions to Enhance Minamata and the Saicm	3,000,000	15,000,000	-	15,000,000	9,000,000	9,000,000

VOTE D1108 Ministry of Environment and Forestry

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ministry of Environment and Forestry, for capital expenditure.

(KShs 3,839,590,900)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1108106600 National Tree Planting Campaign Project - ESP	Kshs. 737,500,000	Kshs. 540,000,000	Kshs. -	Kshs. 540,000,000	Kshs. 317,000,000	Kshs. 266,000,000
1108106700 Implementation of National Climate Change Action Plan	55,000,000	88,000,000	-	88,000,000	39,000,000	50,000,000
1108106800 Kenya Gold Mercury Free ASGM Project	5,000,000	50,000,000	-	50,000,000	-	-
1108106900 Kenya Enabling Activities for HFC Phase Down	8,000,000	5,500,000	-	5,500,000	-	-
TOTAL FOR VOTE D1108 Ministry of Environment and Forestry	3,515,190,900	5,995,090,900	2,155,500,000	3,839,590,900	5,229,000,000	6,032,000,000

VOTE D1108 Ministry of Environment and Forestry

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11).				
1108100201 Headquarters				
2640500 Other Capital Grants and Transfers	30,000,000	10,000,000	-	-
GROSS EXPENDITURE	30,000,000	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	10,000,000	-	-
1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11)				
NET EXPENDITURE Head ... KShs.	30,000,000	10,000,000	-	-
1108100500 Low Emission And Climate Resilient Development In Kenya.				
1108100501 Headquarters				
2640500 Other Capital Grants and Transfers	-	-	100,000,000	100,000,000
GROSS EXPENDITURE	-	-	100,000,000	100,000,000
Appropriations in Aid	-	-	100,000,000	100,000,000
1320200 Grants from International Organizations	-	-	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1108100500 Low Emission And Climate Resilient Development In Kenya				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1108100600 Phasing out Ozone Depleting Substances Project Operationalized..				
1108100601 Headquarters				
2640500 Other Capital Grants and Transfers	31,000,000	16,000,000	16,000,000	15,000,000
GROSS EXPENDITURE	31,000,000	16,000,000	16,000,000	15,000,000
NET EXPENDITURE Sub-Head KShs.	31,000,000	16,000,000	16,000,000	15,000,000
1108100600 Phasing out Ozone Depleting Substances Project Operationalized.				
NET EXPENDITURE Head ... KShs.	31,000,000	16,000,000	16,000,000	15,000,000
1108100700 Support to Kenya for the Revision of the NBSAPs and Development of F.				

VOTE D1108 Ministry of Environment and Forestry

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1108100701 Headquarters				
2640500 Other Capital Grants and Transfers	14,090,900	9,000,000	14,000,000	14,000,000
GROSS EXPENDITURE	14,090,900	9,000,000	14,000,000	14,000,000
NET EXPENDITURE Sub-Head KShs.	14,090,900	9,000,000	14,000,000	14,000,000
1108100700 Support to Kenya for the Revision of the NBSAPs and Development of Fi				
NET EXPENDITURE Head ... KShs.	14,090,900	9,000,000	14,000,000	14,000,000
1108100800 Green Innovation Award Project-NetFund.				
1108100801 Green Innovation Award - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	25,000,000	20,000,000	25,000,000
GROSS EXPENDITURE	40,000,000	25,000,000	20,000,000	25,000,000
NET EXPENDITURE Sub-Head KShs.	40,000,000	25,000,000	20,000,000	25,000,000
1108100800 Green Innovation Award Project-NetFund				
NET EXPENDITURE Head ... KShs.	40,000,000	25,000,000	20,000,000	25,000,000
1108101000 Purchase of digital instrument.				
1108101001 Purchase of digital instrument - Headquarters				
2220200 Routine Maintenance - Other Assets	10,000,000	60,000,000	60,000,000	50,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	87,000,000	86,000,000	89,000,000	86,000,000
GROSS EXPENDITURE	97,000,000	146,000,000	149,000,000	136,000,000
NET EXPENDITURE Sub-Head KShs.	97,000,000	146,000,000	149,000,000	136,000,000
1108101000 Purchase of digital instrument				
NET EXPENDITURE Head ... KShs.	97,000,000	146,000,000	149,000,000	136,000,000
1108101100 Upper Wind Observation Station Network.				
1108101101 Upper Wind Observation Station Network - Headquarters				
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	-	-	39,400,000
GROSS EXPENDITURE	15,000,000	-	-	39,400,000

VOTE D1108 Ministry of Environment and Forestry

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	39,400,000
1108101100 Upper Wind Observation Station Network				
NET EXPENDITURE Head ... KShs.	15,000,000	-	-	39,400,000
1108101200 High Performance Computing Platform.				
1108101201 High Performance Computing Platform - Headquarters				
3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000,000	52,000,000	70,000,000	72,000,000
GROSS EXPENDITURE	40,000,000	52,000,000	70,000,000	72,000,000
NET EXPENDITURE Sub-Head KShs.	40,000,000	52,000,000	70,000,000	72,000,000
1108101200 High Performance Computing Platform				
NET EXPENDITURE Head ... KShs.	40,000,000	52,000,000	70,000,000	72,000,000
1108101300 Climate Database Management System.				
1108101301 Climate Database Management System - 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	-	-	-
1108101300 Climate Database Management System				
NET EXPENDITURE Head ... KShs.	20,000,000	-	-	-
1108101400 Tidal Gauges Network.				
1108101401 Tidal Gauges Network - Headquarters				
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1108101400 Tidal Gauges Network				
NET EXPENDITURE Head ... KShs.	10,000,000	-	-	-
1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS-PhaseIII.				

VOTE D1108 Ministry of Environment and Forestry

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1108101501 Acquisition & Installation of CAT 3 AWOS - Phase III - Headquarters				
3111100 Purchase of Specialised Plant, Equipment and Machinery	84,000,000	96,000,000	82,000,000	82,000,000
GROSS EXPENDITURE	84,000,000	96,000,000	82,000,000	82,000,000
NET EXPENDITURE Sub-Head KShs.	84,000,000	96,000,000	82,000,000	82,000,000
1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS- Phase III				
NET EXPENDITURE Head ... KShs.	84,000,000	96,000,000	82,000,000	82,000,000
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	22,000,000	20,000,000	31,000,000	30,000,000
GROSS EXPENDITURE	22,000,000	20,000,000	31,000,000	30,000,000
NET EXPENDITURE Sub-Head KShs.	22,000,000	20,000,000	31,000,000	30,000,000
1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV				
NET EXPENDITURE Head ... KShs.	22,000,000	20,000,000	31,000,000	30,000,000
1108101800 Weather Radar Surveillance Network.				
1108101801 Weather Radar Surveillance Network - Headquarters				
2220200 Routine Maintenance - Other Assets	-	20,000,000	20,000,000	20,000,000
3110500 Construction and Civil Works	2,000,000	58,000,000	34,000,000	34,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	32,600,000	200,000,000	-	-
GROSS EXPENDITURE	34,600,000	278,000,000	54,000,000	54,000,000
NET EXPENDITURE Sub-Head KShs.	34,600,000	278,000,000	54,000,000	54,000,000
1108101800 Weather Radar Surveillance Network				
NET EXPENDITURE Head ... KShs.	34,600,000	278,000,000	54,000,000	54,000,000
1108101900 RANET-Kenya Community Radio (PHASE III).				
1108101901 RANET-Kenya Community Radio (PHASE III) - Headquarters				

VOTE D1108 Ministry of Environment and Forestry

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	10,000,000	-	-	-
3110500 Construction and Civil Works	106,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	94,000,000	-	-	-
GROSS EXPENDITURE	210,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	210,000,000	-	-	-
1108101900 RANET-Kenya Community Radio (PHASE III)				
NET EXPENDITURE Head ... KShs.	210,000,000	-	-	-
1108102000 Nairobi River Rehabilitation and Restoration Programme.				
1108102001 Nairobi River Rehabilitation and Restoration Programme - Headquarters				
2640500 Other Capital Grants and Transfers	-	-	40,000,000	203,000,000
GROSS EXPENDITURE	-	-	40,000,000	203,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	40,000,000	203,000,000
1108102000 Nairobi River Rehabilitation and Restoration Programme				
NET EXPENDITURE Head ... KShs.	-	-	40,000,000	203,000,000
1108102100 Urban Rivers Rehabilitation Project.				
1108102101 Urban Rivers Rehabilitation Project - Headquarters				
2640500 Other Capital Grants and Transfers	-	-	40,000,000	200,000,000
GROSS EXPENDITURE	-	-	40,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	40,000,000	200,000,000
1108102100 Urban Rivers Rehabilitation Project				
NET EXPENDITURE Head ... KShs.	-	-	40,000,000	200,000,000
1108102200 Green Growth & Employment.				
1108102201 Green Growth & Employment - Headquarters				
2640500 Other Capital Grants and Transfers	108,000,000	147,000,000	68,000,000	76,000,000
GROSS EXPENDITURE	108,000,000	147,000,000	68,000,000	76,000,000

VOTE D1108 Ministry of Environment and Forestry

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	108,000,000	147,000,000	68,000,000	76,000,000
1108102203 Green Growth - NEMA				
2630200 Capital Grants to Government Agencies and other Levels of Government	166,000,000	77,000,000	155,000,000	155,000,000
GROSS EXPENDITURE	166,000,000	77,000,000	155,000,000	155,000,000
NET EXPENDITURE Sub-Head KShs.	166,000,000	77,000,000	155,000,000	155,000,000
1108102200 Green Growth & Employment				
NET EXPENDITURE Head ... KShs.	274,000,000	224,000,000	223,000,000	231,000,000
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	10,000,000	39,000,000	35,000,000	65,600,000
GROSS EXPENDITURE	10,000,000	39,000,000	35,000,000	65,600,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	39,000,000	35,000,000	65,600,000
1108102300 Construction of Centres of excellence and innovation on environment				
NET EXPENDITURE Head ... KShs.	10,000,000	39,000,000	35,000,000	65,600,000
1108102400 Imarisha Lake Naivasha Catchment Management in Kenya.				
1108102401 Imarisha Lake Naivasha Catchment Management in Kenya				
2640500 Other Capital Grants and Transfers	-	10,000,000	150,000,000	170,000,000
GROSS EXPENDITURE	-	10,000,000	150,000,000	170,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	150,000,000	170,000,000
1108102400 Imarisha Lake Naivasha Catchment Management in Kenya				
NET EXPENDITURE Head ... KShs.	-	10,000,000	150,000,000	170,000,000
1108102500 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya.				
1108102501 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya				
2640500 Other Capital Grants and Transfers	147,000,000	137,000,000	137,000,000	117,000,000
GROSS EXPENDITURE	147,000,000	137,000,000	137,000,000	117,000,000

VOTE D1108 Ministry of Environment and Forestry

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	70,000,000	70,000,000	-	-
1320200 Grants from International Organizations	70,000,000	70,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	77,000,000	67,000,000	137,000,000	117,000,000
1108102500 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya				
NET EXPENDITURE Head ... KShs.	77,000,000	67,000,000	137,000,000	117,000,000
1108102600 Urban Pollution Monitoring Station Network.				
1108102601 Urban Pollution Monitoring Station Network				
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	-	-	-
GROSS EXPENDITURE	1,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,000,000	-	-	-
1108102600 Urban Pollution Monitoring Station Network				
NET EXPENDITURE Head ... KShs.	1,000,000	-	-	-
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	25,000,000	5,000,000	10,000,000	20,000,000
GROSS EXPENDITURE	25,000,000	5,000,000	10,000,000	20,000,000
Appropriations in Aid	10,000,000	-	-	-
1320200 Grants from International Organizations	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	5,000,000	10,000,000	20,000,000
1108102800 Implementation of National Green Economy Strategy through Low Carbon				
NET EXPENDITURE Head ... KShs.	15,000,000	5,000,000	10,000,000	20,000,000
1108103000 National Solid Waste Management.				
1108103001 National Solid Waste Management				
2640500 Other Capital Grants and Transfers	40,000,000	45,000,000	30,000,000	183,000,000
GROSS EXPENDITURE	40,000,000	45,000,000	30,000,000	183,000,000

VOTE D1108 Ministry of Environment and Forestry

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	40,000,000	45,000,000	30,000,000	183,000,000
1108103000 National Solid Waste Management				
NET EXPENDITURE Head ... KShs.	40,000,000	45,000,000	30,000,000	183,000,000
1108103100 Establishment of National Environment Laboratory.				
1108103101 Establishment of National Environment Laboratory				
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	20,000,000	20,000,000	25,000,000
GROSS EXPENDITURE	70,000,000	20,000,000	20,000,000	25,000,000
NET EXPENDITURE Sub-Head KShs.	70,000,000	20,000,000	20,000,000	25,000,000
1108103100 Establishment of National Environment Laboratory				
NET EXPENDITURE Head ... KShs.	70,000,000	20,000,000	20,000,000	25,000,000
1108103200 Suswa Lake Magadi - Migori Environment Restoration Project.				
1108103201 Suswa Lake Magadi - Migori Environment Restoration Project				
2640500 Other Capital Grants and Transfers	-	-	40,000,000	144,000,000
GROSS EXPENDITURE	-	-	40,000,000	144,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	40,000,000	144,000,000
1108103200 Suswa Lake Magadi - Migori Environment Restoration Project				
NET EXPENDITURE Head ... KShs.	-	-	40,000,000	144,000,000
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	16,000,000	-	20,000,000	-
GROSS EXPENDITURE	16,000,000	-	20,000,000	-
NET EXPENDITURE Sub-Head KShs.	16,000,000	-	20,000,000	-
1108103300 National Action Plan for Artisanal Small-Scale Gold Mining				
NET EXPENDITURE Head ... KShs.	16,000,000	-	20,000,000	-
1108103400 Development Of Drought Tolerant Trees for Adaptation to Climate Chan.				

VOTE D1108 Ministry of Environment and Forestry

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1108103401 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	63,000,000	-
2640500 Other Capital Grants and Transfers	-	437,000,000	337,000,000	130,000,000
GROSS EXPENDITURE	-	537,000,000	400,000,000	130,000,000
Appropriations in Aid	-	100,000,000	63,000,000	-
1310200 Grants from Foreign Governments - Direct Payments	-	100,000,000	63,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	437,000,000	337,000,000	130,000,000
1108103400 Development Of Drought Tolerant Trees for Adaptation to Climate Chan				
NET EXPENDITURE Head ... KShs.	-	437,000,000	337,000,000	130,000,000
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	10,000,000	3,000,000	-	-
GROSS EXPENDITURE	10,000,000	3,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	3,000,000	-	-
1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK)				
NET EXPENDITURE Head ... KShs.	10,000,000	3,000,000	-	-
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	30,000,000	1,279,000,000	1,279,000,000	1,279,000,000
2640500 Other Capital Grants and Transfers	-	35,000,000	40,000,000	68,000,000
GROSS EXPENDITURE	30,000,000	1,314,000,000	1,319,000,000	1,347,000,000
Appropriations in Aid	-	1,279,000,000	1,279,000,000	1,279,000,000
1320200 Grants from International Organizations	-	1,279,000,000	1,279,000,000	1,279,000,000
NET EXPENDITURE Sub-Head KShs.	30,000,000	35,000,000	40,000,000	68,000,000
1108103600 Kenya's Water Tower Protection & Climate Change (WaTER) Programme				

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II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	30,000,000	35,000,000	40,000,000	68,000,000
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	45,000,000	57,000,000	-	-
GROSS EXPENDITURE	45,000,000	57,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	45,000,000	57,000,000	-	-
1108103700 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)				
NET EXPENDITURE Head ... KShs.	45,000,000	57,000,000	-	-
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	20,000,000	15,000,000	12,000,000	12,000,000
GROSS EXPENDITURE	20,000,000	15,000,000	12,000,000	12,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	15,000,000	12,000,000	12,000,000
1108103800 Construction of Farmers Resource Centre- Migori				
NET EXPENDITURE Head ... KShs.	20,000,000	15,000,000	12,000,000	12,000,000
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	43,000,000	25,000,000	10,000,000	20,000,000
GROSS EXPENDITURE	43,000,000	25,000,000	10,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	43,000,000	25,000,000	10,000,000	20,000,000
1108103900 Construction of Farmers Resource Centre- Taita Taveta				
NET EXPENDITURE Head ... KShs.	43,000,000	25,000,000	10,000,000	20,000,000
1108104000 Construction of Glass houses- Regional Centres (Green houses).				
1108104001 Construction of Glass houses- Regional Centres (Green houses) - HQ				

VOTE D1108 Ministry of Environment and Forestry

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government GROSS EXPENDITURE	20,000,000	12,000,000	10,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	12,000,000	10,000,000	20,000,000
1108104000 Construction of Glass houses- Regional Centres (Green houses) NET EXPENDITURE Head ... KShs.	20,000,000	12,000,000	10,000,000	20,000,000
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 GROSS EXPENDITURE	5,000,000	3,000,000	8,000,000	8,000,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	3,000,000	8,000,000	8,000,000
1108104100 Installation of water hydrants in Muguga and Kitui Centres NET EXPENDITURE Head ... KShs.	5,000,000	3,000,000	8,000,000	8,000,000
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 GROSS EXPENDITURE	10,000,000	7,000,000	5,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	7,000,000	5,000,000	5,000,000
1108104200 Development of TIVA forest as a centre of excellence for dryland NET EXPENDITURE Head ... KShs.	10,000,000	7,000,000	5,000,000	5,000,000
1108104300 Development of forest research technologies.				
1108104301 Development of forest research technologies 2630200 Capital Grants to Government Agencies and other Levels of Government GROSS EXPENDITURE	55,000,000	35,000,000	20,000,000	30,000,000
NET EXPENDITURE Sub-Head KShs.	55,000,000	35,000,000	20,000,000	30,000,000
1108104300 Development of forest research technologies				

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II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	55,000,000	35,000,000	20,000,000	30,000,000
1108104500 Natural Forestry Programme.				
1108104501 Natural Forestry Programme - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	115,000,000	61,000,000	61,000,000
GROSS EXPENDITURE	100,000,000	115,000,000	61,000,000	61,000,000
NET EXPENDITURE Sub-Head KShs.	100,000,000	115,000,000	61,000,000	61,000,000
1108104500 Natural Forestry Programme				
NET EXPENDITURE Head ... KShs.	100,000,000	115,000,000	61,000,000	61,000,000
1108104700 Farm and Dryland Forest Development.				
1108104701 Farm and Dryland Forest Development - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	114,000,000	111,000,000	60,000,000	100,000,000
GROSS EXPENDITURE	114,000,000	111,000,000	60,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	114,000,000	111,000,000	60,000,000	100,000,000
1108104700 Farm and Dryland Forest Development				
NET EXPENDITURE Head ... KShs.	114,000,000	111,000,000	60,000,000	100,000,000
1108104800 Forest rangers Camps Rehabilitation.				
1108104801 Forest rangers Camps Rehabilitation - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	95,000,000	95,000,000	34,000,000	34,000,000
GROSS EXPENDITURE	95,000,000	95,000,000	34,000,000	34,000,000
NET EXPENDITURE Sub-Head KShs.	95,000,000	95,000,000	34,000,000	34,000,000
1108104800 Forest rangers Camps Rehabilitation				
NET EXPENDITURE Head ... KShs.	95,000,000	95,000,000	34,000,000	34,000,000
1108104900 Forest roads.				
1108104901 Forest roads - HQ				

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II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	110,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	110,000,000	110,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	110,000,000	110,000,000	50,000,000	50,000,000
1108104900 Forest roads				
NET EXPENDITURE Head ... KShs.	110,000,000	110,000,000	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	89,000,000	358,000,000	470,000,000	740,000,000
GROSS EXPENDITURE	89,000,000	358,000,000	470,000,000	740,000,000
Appropriations in Aid	-	295,000,000	405,000,000	670,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	295,000,000	405,000,000	670,000,000
NET EXPENDITURE Sub-Head KShs.	89,000,000	63,000,000	65,000,000	70,000,000
1108105000 Capacity Development Project for Sustainable Forest Management				
NET EXPENDITURE Head ... KShs.	89,000,000	63,000,000	65,000,000	70,000,000
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	119,000,000	100,000,000	83,000,000	103,000,000
GROSS EXPENDITURE	119,000,000	100,000,000	83,000,000	103,000,000
NET EXPENDITURE Sub-Head KShs.	119,000,000	100,000,000	83,000,000	103,000,000
1108105100 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency				
NET EXPENDITURE Head ... KShs.	119,000,000	100,000,000	83,000,000	103,000,000
1108105200 Forest Fire Protection Management Project.				
1108105201 Forest Fire Protection Management Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	40,000,000	-	-
GROSS EXPENDITURE	40,000,000	40,000,000	-	-

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II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	40,000,000	40,000,000	-	-
1108105200 Forest Fire Protection Management Project				
NET EXPENDITURE Head ... KShs.	40,000,000	40,000,000	-	-
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	25,000,000	11,000,000	9,000,000	10,000,000
GROSS EXPENDITURE	25,000,000	11,000,000	9,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	25,000,000	11,000,000	9,000,000	10,000,000
1108105300 Construction of Tree Seed Processing Units				
NET EXPENDITURE Head ... KShs.	25,000,000	11,000,000	9,000,000	10,000,000
1108105400 Community Livelihood Improvement Programme (CLIP).				
1108105401 Community Livelihood Improvement Programme (CLIP)				
2630200 Capital Grants to Government Agencies and other Levels of Government	179,000,000	161,000,000	81,000,000	90,000,000
GROSS EXPENDITURE	179,000,000	161,000,000	81,000,000	90,000,000
NET EXPENDITURE Sub-Head KShs.	179,000,000	161,000,000	81,000,000	90,000,000
1108105400 Community Livelihood Improvement Programme (CLIP)				
NET EXPENDITURE Head ... KShs.	179,000,000	161,000,000	81,000,000	90,000,000
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	160,000,000	74,000,000	50,000,000	75,000,000
2640500 Other Capital Grants and Transfers	38,000,000	20,000,000	38,000,000	38,000,000
GROSS EXPENDITURE	198,000,000	94,000,000	88,000,000	113,000,000
NET EXPENDITURE Sub-Head KShs.	198,000,000	94,000,000	88,000,000	113,000,000
1108105500 Plastic Waste Management and Pollution Control				
NET EXPENDITURE Head ... KShs.	198,000,000	94,000,000	88,000,000	113,000,000

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II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
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	10,000,000	180,000,000	160,000,000	180,000,000
GROSS EXPENDITURE	10,000,000	180,000,000	160,000,000	180,000,000
Appropriations in Aid	10,000,000	150,000,000	130,000,000	130,000,000
1320200 Grants from International Organizations	10,000,000	150,000,000	130,000,000	130,000,000
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	30,000,000	50,000,000
1108106000 Implementation of the FCPF REDD+Readiness				
NET EXPENDITURE Head ... KShs.	-	30,000,000	30,000,000	50,000,000
1108106100 Strengthening for the Sound Management of Chemicals in East Africa.				
1108106101 Strengthening for the Sound Management of Chemicals in East Africa				
2640500 Other Capital Grants and Transfers	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1108106100 Strengthening for the Sound Management of Chemicals in East Africa				
NET EXPENDITURE Head ... KShs.	5,000,000	-	-	-
1108106200 National Report on the Convention on Biological Diversity (CBD).				

VOTE D1108 Ministry of Environment and Forestry

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1108106201 National Report on the Convention on Biological Diversity (CBD)				
2640500 Other Capital Grants and Transfers	10,000,000	9,090,900	5,000,000	5,000,000
GROSS EXPENDITURE	10,000,000	9,090,900	5,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	9,090,900	5,000,000	5,000,000
1108106200 National Report on the Convention on Biological Diversity (CBD)				
NET EXPENDITURE Head ... KShs.	10,000,000	9,090,900	5,000,000	5,000,000
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	200,000,000	656,000,000	600,000,000	600,000,000
GROSS EXPENDITURE	284,000,000	740,000,000	684,000,000	684,000,000
Appropriations in Aid	50,000,000	261,500,000	310,000,000	310,000,000
5120200 Foreign Borrowing - Direct Payments	50,000,000	261,500,000	310,000,000	310,000,000
NET EXPENDITURE Sub-Head KShs.	234,000,000	478,500,000	374,000,000	374,000,000
1108106300 Green Zones Development Support Project Phase II				
NET EXPENDITURE Head ... KShs.	234,000,000	478,500,000	374,000,000	374,000,000
1108106400 Capacity Building for Control of Movement of Hazardous Wastes & Chem.				
1108106401 Capacity Building for Control of Movement of Hazardous Wastes & Chemi				
2640500 Other Capital Grants and Transfers	-	12,500,000	14,000,000	39,000,000
GROSS EXPENDITURE	-	12,500,000	14,000,000	39,000,000
NET EXPENDITURE Sub-Head KShs.	-	12,500,000	14,000,000	39,000,000
1108106400 Capacity Building for Control of Movement of Hazardous Wastes & Chemi				
NET EXPENDITURE Head ... KShs.	-	12,500,000	14,000,000	39,000,000
1108106500 Strengthen National Institutions to Enhance Minamata and the Saicm.				
1108106501 Strengthen National Institutions to Enhance Minamata and the Saicm				

VOTE D1108 Ministry of Environment and Forestry

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	3,000,000	15,000,000	9,000,000	9,000,000
GROSS EXPENDITURE	3,000,000	15,000,000	9,000,000	9,000,000
NET EXPENDITURE Sub-Head KShs.	3,000,000	15,000,000	9,000,000	9,000,000
1108106500 Strengthen National Institutions to Enhance Minamata and the Saicm				
NET EXPENDITURE Head ... KShs.	3,000,000	15,000,000	9,000,000	9,000,000
1108106600 National Tree Planting Campaign Project - ESP.				
1108106601 National Tree Planting Campaign Project				
2640500 Other Capital Grants and Transfers	70,000,000	350,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	70,000,000	350,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	70,000,000	350,000,000	50,000,000	50,000,000
1108106602 National Tree Planting Campaign (KFS)				
2630200 Capital Grants to Government Agencies and other Levels of Government	575,000,000	120,000,000	117,000,000	117,000,000
GROSS EXPENDITURE	575,000,000	120,000,000	117,000,000	117,000,000
NET EXPENDITURE Sub-Head KShs.	575,000,000	120,000,000	117,000,000	117,000,000
1108106603 National Tree Planting Campaign (KEFRI)				
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
1108106604 National Tree Planting Campaign (KWTA)				
2630200 Capital Grants to Government Agencies and other Levels of Government	37,500,000	20,000,000	100,000,000	49,000,000
GROSS EXPENDITURE	37,500,000	20,000,000	100,000,000	49,000,000
NET EXPENDITURE Sub-Head KShs.	37,500,000	20,000,000	100,000,000	49,000,000
1108106600 National Tree Planting Campaign Project - ESP				
NET EXPENDITURE Head ... KShs.	737,500,000	540,000,000	317,000,000	266,000,000
1108106700 Implementation of National Climate Change Action Plan.				
1108106701 Implementation of National Climate Change Action Plan				

VOTE D1108 Ministry of Environment and Forestry

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	55,000,000	88,000,000	39,000,000	50,000,000
GROSS EXPENDITURE	55,000,000	88,000,000	39,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	55,000,000	88,000,000	39,000,000	50,000,000
1108106700 Implementation of National Climate Change Action Plan				
NET EXPENDITURE Head ... KShs.	55,000,000	88,000,000	39,000,000	50,000,000
1108106800 Kenya Gold Mercury Free ASGM Project.				
1108106801 Kenya Gold Mercury Free ASGM Project				
2640500 Other Capital Grants and Transfers	5,000,000	50,000,000	-	-
GROSS EXPENDITURE	5,000,000	50,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	50,000,000	-	-
1108106800 Kenya Gold Mercury Free ASGM Project				
NET EXPENDITURE Head ... KShs.	5,000,000	50,000,000	-	-
1108106900 Kenya Enabling Activities for HFC Phase Down.				
1108106901 Kenya Enabling Activities for HFC Phase Down				
2640500 Other Capital Grants and Transfers	8,000,000	5,500,000	-	-
GROSS EXPENDITURE	8,000,000	5,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	8,000,000	5,500,000	-	-
1108106900 Kenya Enabling Activities for HFC Phase Down				
NET EXPENDITURE Head ... KShs.	8,000,000	5,500,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1108 Ministry of Environment and Forestry Kshs.	3,515,190,900	3,839,590,900	2,942,000,000	3,543,000,000

VOTE 1108 Ministry of Environment and Forestry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11).						
1108100201 Headquarters						
2640500 Other Capital Grants and Transfers	30,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	30,000,000	10,000,000		-	-	-
1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11)						
NET EXPENDITURE	30,000,000	10,000,000		-	-	-
1108100600 Phasing out Ozone Depleting Substances Project Operationalized..						
1108100601 Headquarters						
2640500 Other Capital Grants and Transfers	31,000,000	16,000,000	-	15,000,000	-	-
GROSS EXPENDITURE	31,000,000	16,000,000	-	15,000,000	-	-
NET EXPENDITURE	31,000,000	16,000,000		15,000,000	-	-

VOTE 1108 Ministry of Environment and Forestry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1108100600 Phasing out Ozone Depleting Substances Project Operationalized.						
NET EXPENDITURE	31,000,000	16,000,000		15,000,000	-	-
1108100700 Support to Kenya for the Revision of the NBSAPs and Development of F.						
1108100701 Headquarters						
2640500 Other Capital Grants and Transfers	14,090,900	9,000,000	-	9,000,000	-	-
GROSS EXPENDITURE	14,090,900	9,000,000	-	9,000,000	-	-
NET EXPENDITURE	14,090,900	9,000,000		9,000,000	-	-
1108100700 Support to Kenya for the Revision of the NBSAPs and Development of Fi						
NET EXPENDITURE	14,090,900	9,000,000		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	40,000,000	25,000,000	-	-	-	-

VOTE 1108 Ministry of Environment and Forestry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	40,000,000	25,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	25,000,000	-	-	-	-
1108100800 Green Innovation Award Project-NetFund						
NET EXPENDITURE	40,000,000	25,000,000	-	-	-	-
1108101000 Purchase of digital instrument.						
1108101001 Purchase of digital instrument - Headquarters						
2220200 Routine Maintenance - Other Assets	10,000,000	60,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	87,000,000	86,000,000	-	-	-	-
GROSS EXPENDITURE	97,000,000	146,000,000	-	-	-	-
NET EXPENDITURE	97,000,000	146,000,000	-	-	-	-
1108101000 Purchase of digital instrument						
NET EXPENDITURE	97,000,000	146,000,000	-	-	-	-
1108101100 Upper Wind Observation Station Network.						

VOTE 1108 Ministry of Environment and Forestry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1108101101 Upper Wind Observation Station Network - Headquarters						
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-	-	-	-	-
1108101100 Upper Wind Observation Station Network						
NET EXPENDITURE	15,000,000	-	-	-	-	-
1108101200 High Performance Computing Platform.						
1108101201 High Performance Computing Platform - Headquarters						
3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000,000	52,000,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	52,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	52,000,000	-	-	-	-
1108101200 High Performance Computing Platform						

VOTE 1108 Ministry of Environment and Forestry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	40,000,000	52,000,000		-	-	-
1108101300 Climate Database Management System.						
1108101301 Climate Database Management System - Headquarters						
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-		-	-	-
1108101300 Climate Database Management System						
NET EXPENDITURE	20,000,000	-		-	-	-
1108101400 Tidal Gauges Network.						
1108101401 Tidal Gauges Network - Headquarters						
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-

VOTE 1108 Ministry of Environment and Forestry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	10,000,000	-		-		-
1108101400 Tidal Gauges Network						
NET EXPENDITURE	10,000,000	-		-		-
1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS-PhaseIII.						
1108101501 Acquisition & Installation of CAT 3 AWOS - Phase III - Headquarters						
3111100 Purchase of Specialised Plant, Equipment and Machinery	84,000,000	96,000,000	-	-	-	-
GROSS EXPENDITURE	84,000,000	96,000,000	-	-	-	-
NET EXPENDITURE	84,000,000	96,000,000		-	-	-
1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS- Phase III						
NET EXPENDITURE	84,000,000	96,000,000		-	-	-
1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV.						
1108101601 Acquisition of CAT 3 AWS - Phase IV - Headquarters						

VOTE 1108 Ministry of Environment and Forestry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	22,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	22,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	22,000,000	20,000,000	-	-	-	-
1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV						
NET EXPENDITURE	22,000,000	20,000,000	-	-	-	-
1108101800 Weather Radar Surveillance Network.						
1108101801 Weather Radar Surveillance Network - Headquarters						
2220200 Routine Maintenance - Other Assets	-	20,000,000	-	-	-	-
3110500 Construction and Civil Works	2,000,000	58,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	32,600,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	34,600,000	278,000,000	-	-	-	-
NET EXPENDITURE	34,600,000	278,000,000	-	-	-	-
1108101800 Weather Radar Surveillance Network						

VOTE 1108 Ministry of Environment and Forestry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	34,600,000	278,000,000		-	-	-
1108101900 RANET-Kenya Community Radio (PHASE III).						
1108101901 RANET-Kenya Community Radio (PHASE III) - Headquarters						
2640500 Other Capital Grants and Transfers	10,000,000	-	-	-	-	-
3110500 Construction and Civil Works	106,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	94,000,000	-	-	-	-	-
GROSS EXPENDITURE	210,000,000	-	-	-	-	-
NET EXPENDITURE	210,000,000	-		-	-	-
1108101900 RANET-Kenya Community Radio (PHASE III)						
NET EXPENDITURE	210,000,000	-		-	-	-
1108102200 Green Growth & Employment.						
1108102201 Green Growth & Employment - Headquarters						

VOTE 1108 Ministry of Environment and Forestry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	108,000,000	147,000,000	-	135,000,000	-	-
GROSS EXPENDITURE	108,000,000	147,000,000	-	135,000,000	-	-
NET EXPENDITURE	108,000,000	147,000,000		135,000,000	-	-
1108102203 Green Growth - NEMA						
2630200 Capital Grants to Government Agencies and other Levels of Government	166,000,000	77,000,000	-	66,000,000	-	-
GROSS EXPENDITURE	166,000,000	77,000,000	-	66,000,000	-	-
NET EXPENDITURE	166,000,000	77,000,000		66,000,000	-	-
1108102200 Green Growth & Employment						
NET EXPENDITURE	274,000,000	224,000,000		201,000,000	-	-
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	10,000,000	39,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	39,000,000	-	-	-	-

VOTE 1108 Ministry of Environment and Forestry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	10,000,000	39,000,000		-	-	-
1108102300 Construction of Centres of excellence and innovation on environment						
NET EXPENDITURE	10,000,000	39,000,000		-	-	-
1108102400 Imarisha Lake Naivasha Catchment Management in Kenya.						
1108102401 Imarisha Lake Naivasha Catchment Management in Kenya						
2640500 Other Capital Grants and Transfers	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1108102400 Imarisha Lake Naivasha Catchment Management in Kenya						
NET EXPENDITURE	-	10,000,000		-	-	-
1108102500 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya.						
1108102501 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya						

VOTE 1108 Ministry of Environment and Forestry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	147,000,000	137,000,000	70,000,000	47,000,000	-	-
GROSS EXPENDITURE	147,000,000	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	77,000,000	67,000,000		47,000,000	-	-
1108102500 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya						
NET EXPENDITURE	77,000,000	67,000,000		47,000,000	-	-
1108102600 Urban Pollution Monitoring Station Network.						
1108102601 Urban Pollution Monitoring Station Network						
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	-	-	-	-	-
GROSS EXPENDITURE	1,000,000	-	-	-	-	-
NET EXPENDITURE	1,000,000	-	-	-	-	-
1108102600 Urban Pollution Monitoring Station Network						

VOTE 1108 Ministry of Environment and Forestry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	1,000,000	-		-	-	-
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	25,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	25,000,000	5,000,000	-	-	-	-
Appropriations in Aid	10,000,000	-		-		-
1320200 Grants from International Organizations	10,000,000	-		-		-
NET EXPENDITURE	15,000,000	5,000,000		-	-	-
1108102800 Implementation of National Green Economy Strategy through Low Carbon						
NET EXPENDITURE	15,000,000	5,000,000		-	-	-
1108103000 National Solid Waste Management.						
1108103001 National Solid Waste Management						

VOTE 1108 Ministry of Environment and Forestry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	40,000,000	45,000,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	45,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	45,000,000		-	-	-
1108103000 National Solid Waste Management						
NET EXPENDITURE	40,000,000	45,000,000		-	-	-
1108103100 Establishment of National Environment Laboratory.						
1108103101 Establishment of National Environment Laboratory						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	70,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	70,000,000	20,000,000		-	-	-
1108103100 Establishment of National Environment Laboratory						
NET EXPENDITURE	70,000,000	20,000,000		-	-	-
1108103300 National Action Plan for Artisanal Small-Scale Gold Mining..						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1108103301 National Action Plan for Artisanal Small-Scale Gold Mining						
2640500 Other Capital Grants and Transfers	16,000,000	-	-	-	-	-
GROSS EXPENDITURE	16,000,000	-	-	-	-	-
NET EXPENDITURE	16,000,000	-	-	-	-	-
1108103300 National Action Plan for Artisanal Small-Scale Gold Mining						
NET EXPENDITURE	16,000,000	-	-	-	-	-
1108103400 Development Of Drought Tolerant Trees for Adaptation to Climate Chan.						
1108103401 Headqaurters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	-	-	-
2640500 Other Capital Grants and Transfers	-	437,000,000	-	437,000,000	-	-
GROSS EXPENDITURE	-	537,000,000	100,000,000	437,000,000	-	-
Appropriations in Aid	-	100,000,000		-		-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1310200 Grants from Foreign Governments - Direct Payments	-	100,000,000		-		-
NET EXPENDITURE	-	437,000,000		437,000,000	-	-
1108103400 Development Of Drought Tolerant Trees for Adaptation to Climate Chan						
NET EXPENDITURE	-	437,000,000		437,000,000	-	-
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	10,000,000	3,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	3,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	3,000,000		-	-	-
1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK)						
NET EXPENDITURE	10,000,000	3,000,000		-	-	-
1108103600 Kenya's Water Tower Protection & Climate Change (WaTER) Programme.						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1108103601 Kenya's Water Tower Protection & Climate Change (WaTER) Programme-HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	1,279,000,000	1,279,000,000	-	-	-
2640500 Other Capital Grants and Transfers	-	35,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	1,314,000,000	1,279,000,000	-	-	-
Appropriations in Aid	-	1,279,000,000		-		-
1320200 Grants from International Organizations	-	1,279,000,000		-		-
NET EXPENDITURE	30,000,000	35,000,000		-	-	-
1108103600 Kenya's Water Tower Protection & Climate Change (WaTER) Programme						
NET EXPENDITURE	30,000,000	35,000,000		-	-	-
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	45,000,000	57,000,000	-	-	-	-
GROSS EXPENDITURE	45,000,000	57,000,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	45,000,000	57,000,000		-	-	-
1108103700 Forest Irrigation Climate and Green Energy PROJECT (FiCaGE)						
NET EXPENDITURE	45,000,000	57,000,000		-	-	-
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	20,000,000	15,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	15,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	15,000,000		-	-	-
1108103800 Construction of Farmers Resource Centre- Migori						
NET EXPENDITURE	20,000,000	15,000,000		-	-	-
1108103900 Construction of Farmers Resource Centre- Taita Taveta.						
1108103901 Construction of Farmers Resource Centre- Taita Taveta - HQ						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	43,000,000	25,000,000	-	-	-	-
GROSS EXPENDITURE	43,000,000	25,000,000	-	-	-	-
NET EXPENDITURE	43,000,000	25,000,000	-	-	-	-
1108103900 Construction of Farmers Resource Centre- Taita Taveta						
NET EXPENDITURE	43,000,000	25,000,000	-	-	-	-
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	20,000,000	12,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	12,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	12,000,000	-	-	-	-
1108104000 Construction of Glass houses- Regional Centres (Green houses)						
NET EXPENDITURE	20,000,000	12,000,000	-	-	-	-
1108104100 Installation of water hydrants in Muguga and Kitui Centres.						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			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	5,000,000	3,000,000	-	-	-	-
GROSS EXPENDITURE	5,000,000	3,000,000	-	-	-	-
NET EXPENDITURE	5,000,000	3,000,000				
1108104100 Installation of water hydrants in Muguga and Kitui Centres						
NET EXPENDITURE	5,000,000	3,000,000				
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	10,000,000	7,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	7,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	7,000,000				
1108104200 Development of TIVA forest as a centre of excellence for dryland						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	10,000,000	7,000,000		-	-	-
1108104300 Development of forest research technologies.						
1108104301 Development of forest research technologies						
2630200 Capital Grants to Government Agencies and other Levels of Government	55,000,000	35,000,000	-	-	-	-
GROSS EXPENDITURE	55,000,000	35,000,000	-	-	-	-
NET EXPENDITURE	55,000,000	35,000,000	-	-	-	-
1108104300 Development of forest research technologies						
NET EXPENDITURE	55,000,000	35,000,000	-	-	-	-
1108104500 Natural Forestry Programme.						
1108104501 Natural Forestry Programme - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	115,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	115,000,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	100,000,000	115,000,000		-	-	-
1108104500 Natural Forestry Programme						
NET EXPENDITURE	100,000,000	115,000,000		-	-	-
1108104700 Farm and Dryland Forest Development.						
1108104701 Farm and Dryland Forest Development - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	114,000,000	111,000,000	-	-	-	-
GROSS EXPENDITURE	114,000,000	111,000,000	-	-	-	-
NET EXPENDITURE	114,000,000	111,000,000		-	-	-
1108104700 Farm and Dryland Forest Development						
NET EXPENDITURE	114,000,000	111,000,000		-	-	-
1108104800 Forest rangers Camps Rehabilitation.						
1108104801 Forest rangers Camps Rehabilitation - HQ						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	95,000,000	95,000,000	-	-	-	-
GROSS EXPENDITURE	95,000,000	95,000,000	-	-	-	-
NET EXPENDITURE	95,000,000	95,000,000		-	-	-
1108104800 Forest rangers Camps Rehabilitation						
NET EXPENDITURE	95,000,000	95,000,000		-	-	-
1108104900 Forest roads.						
1108104901 Forest roads - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	110,000,000	-	-	-	-
GROSS EXPENDITURE	110,000,000	110,000,000	-	-	-	-
NET EXPENDITURE	110,000,000	110,000,000		-	-	-
1108104900 Forest roads						
NET EXPENDITURE	110,000,000	110,000,000		-	-	-
1108105000 Capacity Development Project for Sustainable Forest Management.						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1108105001 Capacity Development Project for Sustainable Forest Management - HQ						
2640500 Other Capital Grants and Transfers	89,000,000	358,000,000	295,000,000	-	-	-
GROSS EXPENDITURE	89,000,000	358,000,000	295,000,000	-	-	-
Appropriations in Aid	-	295,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	295,000,000		-		-
NET EXPENDITURE	89,000,000	63,000,000		-	-	-
1108105000 Capacity Development Project for Sustainable Forest Management						
NET EXPENDITURE	89,000,000	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	119,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	119,000,000	100,000,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	119,000,000	100,000,000		-	-	-
1108105100 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency						
NET EXPENDITURE	119,000,000	100,000,000		-	-	-
1108105200 Forest Fire Protection Management Project.						
1108105201 Forest Fire Protection Management Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	40,000,000		-	-	-
1108105200 Forest Fire Protection Management Project						
NET EXPENDITURE	40,000,000	40,000,000		-	-	-
1108105300 Construction of Tree Seed Processing Units.						
1108105301 Construction of Tree Seed Processing Units						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	11,000,000	-	-	-	-
GROSS EXPENDITURE	25,000,000	11,000,000	-	-	-	-
NET EXPENDITURE	25,000,000	11,000,000	-	-	-	-
1108105300 Construction of Tree Seed Processing Units						
NET EXPENDITURE	25,000,000	11,000,000	-	-	-	-
1108105400 Community Livelihood Improvement Programme (CLIP).						
1108105401 Community Livelihood Improvement Programme (CLIP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	179,000,000	161,000,000	-	-	-	-
GROSS EXPENDITURE	179,000,000	161,000,000	-	-	-	-
NET EXPENDITURE	179,000,000	161,000,000	-	-	-	-
1108105400 Community Livelihood Improvement Programme (CLIP)						
NET EXPENDITURE	179,000,000	161,000,000	-	-	-	-
1108105500 Plastic Waste Management and Pollution Control.						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1108105501 Plastic Waste Management and Pollution Control						
2630200 Capital Grants to Government Agencies and other Levels of Government	160,000,000	74,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	38,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	198,000,000	94,000,000	-	-	-	-
NET EXPENDITURE	198,000,000	94,000,000		-	-	-
1108105500 Plastic Waste Management and Pollution Control						
NET EXPENDITURE	198,000,000	94,000,000		-	-	-
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		-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
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	10,000,000	180,000,000	150,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	180,000,000	150,000,000	-	-	-
Appropriations in Aid	10,000,000	150,000,000		-		-
1320200 Grants from International Organizations	10,000,000	150,000,000		-		-
NET EXPENDITURE	-	30,000,000		-	-	-
1108106000 Implementation of the FCPF REDD+Readiness						
NET EXPENDITURE	-	30,000,000		-	-	-
1108106100 Strengthening for the Sound Management of Chemicals in East Africa.						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1108106101 Strengthening for the Sound Management of Chemicals in East Africa						
2640500 Other Capital Grants and Transfers	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1108106100 Strengthening for the Sound Management of Chemicals in East Africa						
NET EXPENDITURE	5,000,000	-	-	-	-	-
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	10,000,000	9,090,900	-	9,090,900	-	-
GROSS EXPENDITURE	10,000,000	9,090,900	-	9,090,900	-	-
NET EXPENDITURE	10,000,000	9,090,900		9,090,900	-	-
1108106200 National Report on the Convention on Biological Diversity (CBD)						
NET EXPENDITURE	10,000,000	9,090,900		9,090,900	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
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	200,000,000	656,000,000	-	-	261,500,000	394,500,000
GROSS EXPENDITURE	284,000,000	740,000,000	-	-	261,500,000	394,500,000
Appropriations in Aid	50,000,000	261,500,000		-		-
5120200 Foreign Borrowing - Direct Payments	50,000,000	261,500,000		-		-
NET EXPENDITURE	234,000,000	478,500,000		-	-	394,500,000
1108106300 Green Zones Development Support Project Phase II						
NET EXPENDITURE	234,000,000	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						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	-	12,500,000	-	12,500,000	-	-
GROSS EXPENDITURE	-	12,500,000	-	12,500,000	-	-
NET EXPENDITURE	-	12,500,000		12,500,000	-	-
1108106400 Capacity Building for Control of Movement of Hazardous Wastes & Chemi						
NET EXPENDITURE	-	12,500,000		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	3,000,000	15,000,000	-	15,000,000	-	-
GROSS EXPENDITURE	3,000,000	15,000,000	-	15,000,000	-	-
NET EXPENDITURE	3,000,000	15,000,000		15,000,000	-	-
1108106500 Strengthen National Institutions to Enhance Minamata and the Saicm						
NET EXPENDITURE	3,000,000	15,000,000		15,000,000	-	-
1108106600 National Tree Planting Campaign Project - ESP.						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1108106601 National Tree Planting Campaign Project						
2640500 Other Capital Grants and Transfers	70,000,000	350,000,000	-	-	-	-
GROSS EXPENDITURE	70,000,000	350,000,000	-	-	-	-
NET EXPENDITURE	70,000,000	350,000,000	-	-	-	-
1108106602 National Tree Planting Campaign (KFS)						
2630200 Capital Grants to Government Agencies and other Levels of Government	575,000,000	120,000,000	-	-	-	-
GROSS EXPENDITURE	575,000,000	120,000,000	-	-	-	-
NET EXPENDITURE	575,000,000	120,000,000	-	-	-	-
1108106603 National Tree Planting Campaign (KEFRI)						
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	-	-	-	-
1108106604 National Tree Planting Campaign (KWTA)						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	37,500,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	37,500,000	20,000,000	-	-	-	-
NET EXPENDITURE	37,500,000	20,000,000	-	-	-	-
1108106600 National Tree Planting Campaign Project - ESP						
NET EXPENDITURE	737,500,000	540,000,000	-	-	-	-
1108106700 Implementation of National Climate Change Action Plan.						
1108106701 Implementation of National Climate Change Action Plan						
2640500 Other Capital Grants and Transfers	55,000,000	88,000,000	-	-	-	-
GROSS EXPENDITURE	55,000,000	88,000,000	-	-	-	-
NET EXPENDITURE	55,000,000	88,000,000	-	-	-	-
1108106700 Implementation of National Climate Change Action Plan						
NET EXPENDITURE	55,000,000	88,000,000	-	-	-	-
1108106800 Kenya Gold Mercury Free ASGM Project.						

VOTE 1108 Ministry of Environment and Forestry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1108106801 Kenya Gold Mercury Free ASGM Project						
2640500 Other Capital Grants and Transfers	5,000,000	50,000,000	-	50,000,000	-	-
GROSS EXPENDITURE	5,000,000	50,000,000	-	50,000,000	-	-
NET EXPENDITURE	5,000,000	50,000,000		50,000,000	-	-
1108106800 Kenya Gold Mercury Free ASGM Project						
NET EXPENDITURE	5,000,000	50,000,000		50,000,000	-	-
1108106900 Kenya Enabling Activities for HFC Phase Down.						
1108106901 Kenya Enabling Activities for HFC Phase Down						
2640500 Other Capital Grants and Transfers	8,000,000	5,500,000	-	5,500,000	-	-
GROSS EXPENDITURE	8,000,000	5,500,000	-	5,500,000	-	-
NET EXPENDITURE	8,000,000	5,500,000		5,500,000	-	-
1108106900 Kenya Enabling Activities for HFC Phase Down						

VOTE 1108 Ministry of Environment and Forestry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	8,000,000	5,500,000		5,500,000	-	-
TOTAL FOR VOTE D1108 Ministry of Environment and Forestry	3,515,190,900	3,839,590,900	1,894,000,000	801,090,900	261,500,000	394,500,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ministry of Water & Sanitation and Irrigation, for capital expenditure.

(KShs 36,260,506,797)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109100200 Water & Sanitation Programme	-	350,000,000	-	350,000,000	40,000,000	-
1109100300 Support to the Water Resources Management and Water Service Provisio	-	50,000,000	-	50,000,000	-	-
1109100600 Rehabilitation of Water and Sanitation - Kirandich	-	340,000,000	300,000,000	40,000,000	644,000,000	600,000,000
1109100800 Water Sector Development (Lake Victoria South)	-	530,000,000	400,000,000	130,000,000	400,000,000	500,000,000
1109100900 Water Sector Development (Support WSTF)	-	40,000,000	-	40,000,000	200,000,000	240,000,000
1109101000 Nairobi Water Distribution Network	-	680,000,000	600,000,000	80,000,000	300,000,000	-
1109101100 Nairobi Satellite Towns Water and Sanitation Program	-	900,000,000	800,000,000	100,000,000	1,150,000,000	-
1109101300 Extension Of Nairobi Water Supply (Northern Collector)	-	1,600,000,000	1,100,000,000	500,000,000	1,119,000,000	600,000,000
1109101400 The Project For Management Of NonRevenue Water In Kenya	-	95,000,000	25,000,000	70,000,000	33,000,000	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109101500 The Project On Capacity Development For Effective Flood Management	-	30,000,000	30,000,000	-	-	-
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB)	-	120,000,000	-	120,000,000	-	-
1109101700 Water Security and Climate Resilience (Project Advanced)	-	7,820,000,000	5,300,000,000	2,520,000,000	6,600,000,000	9,100,000,000
1109101900 Kenya Urban Water And Sanitation OBA Project	-	370,000,000	-	370,000,000	-	-
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II	-	174,000,000	-	174,000,000	-	-
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro	-	2,100,000,000	2,000,000,000	100,000,000	200,000,000	600,000,000
1109102400 Rehabilitation Of Water Supply And Sewerage For Oloitokitok Town	-	140,000,000	100,000,000	40,000,000	-	-
1109102500 Garissa Sewerage Project	-	169,000,000	-	169,000,000	-	-
1109102600 Upper Tana Natural Resources Management Project	-	900,000,000	150,000,000	750,000,000	-	-
1109103000 Migori water and sanitation project	-	45,000,000	-	45,000,000	-	-
1109103100 Siaya/Bondo Water Supply & Sanitation	-	80,000,000	-	80,000,000	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109103300 Migori- Homa bay Wastewater (Trilateral Program)	-	70,000,000	-	70,000,000	65,000,000	100,000,000
1109103400 Kisumu water supply LVWATSAN	-	530,000,000	450,000,000	80,000,000	950,000,000	1,100,000,000
1109103500 Water Harvesting Program (LVSWBSB)	-	45,000,000	-	45,000,000	50,000,000	50,000,000
1109103600 Athi River Restoration Programme	-	40,000,000	-	40,000,000	160,000,000	60,000,000
1109103700 Drilling of Exploratory Boreholes for Turkana	-	50,000,000	-	50,000,000	50,000,000	75,000,000
1109103800 Development & Implementation of Sub Catchment Management Plans	-	35,000,000	-	35,000,000	75,000,000	100,000,000
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station	-	45,000,000	-	45,000,000	50,000,000	50,000,000
1109104000 Water Abstraction and Pollution Control Surveys	-	74,000,000	-	74,000,000	50,000,000	50,000,000
1109104100 Kikuyu Springs Groundwater Conservation	-	20,000,000	-	20,000,000	60,000,000	60,000,000
1109104200 Lamu Groundwater Conservation	-	33,000,000	-	33,000,000	72,000,000	82,000,000
1109104400 Kiambere -Mwingi Water Supply and sanitation project	-	50,000,000	50,000,000	-	100,000,000	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project	-	50,000,000	-	50,000,000	-	-
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project	-	50,000,000	-	50,000,000	-	-
1109104800 Drilling and equipping of 40 no boreholes	-	55,000,000	-	55,000,000	130,000,000	165,000,000
1109104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)	-	100,000,000	-	100,000,000	245,000,000	210,000,000
1109105000 Water Supply and Sanitation for the Urban Poor	-	50,000,000	-	50,000,000	130,000,000	-
1109105100 Support to Equitable Access to quality water	-	60,000,000	-	60,000,000	180,000,000	-
1109105200 Green Growth and Employment Creation-Access to and Management of the	-	329,000,000	-	329,000,000	200,000,000	200,000,000
1109105300 Vihiga Cluster Project-Belgium funding	-	374,000,000	330,000,000	44,000,000	-	-
1109105400 Sirisia-Chwele (Koica)	-	440,000,000	400,000,000	40,000,000	-	-
1109105500 Moi's Bridge-Matunda Water and Sewerage Project	-	103,000,000	-	103,000,000	320,000,000	877,000,000
1109105600 Malava Gravity Scheme	-	131,000,000	-	131,000,000	245,000,000	267,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109105800 Kenya Groundwater mapping Program	-	90,000,000	-	90,000,000	300,000,000	300,000,000
1109105900 Project on Sustainable development Lake Turkana and its River Basin	-	70,000,000	-	70,000,000	100,000,000	150,000,000
1109106000 Installation of National Water quality monitoring network stations	-	14,000,000	-	14,000,000	-	-
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr	-	25,000,000	-	25,000,000	-	-
1109106200 Water Sector Reform Programme	-	50,000,000	-	50,000,000	-	-
1109106900 Kocholia Trans-boundary Multipurpose Project	-	30,000,000	-	30,000,000	50,000,000	80,000,000
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam	-	4,544,236,763	2,057,729,966	2,486,506,797	1,300,000,000	2,900,000,000
1109107400 Mavoko Water Supply - Big Four	-	100,000,000	100,000,000	-	-	-
1109107700 Geo-Equiping of Resource Center	-	40,000,000	-	40,000,000	-	-
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift	-	2,130,000,000	1,880,000,000	250,000,000	4,530,000,000	2,180,000,000
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana	-	1,800,000,000	1,500,000,000	300,000,000	3,095,000,000	2,375,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109108100 Thika & Githunguri Water and Sanitation Project	-	52,000,000	42,000,000	10,000,000	-	-
1109108200 Wote Water Supply & Sanitation Project	-	60,000,000	-	60,000,000	150,000,000	228,000,000
1109108400 Soin - Koru Dam	-	500,000,000	-	500,000,000	-	-
1109108700 Flood Control Works - ESP	-	400,000,000	-	400,000,000	109,000,000	700,000,000
1109109000 Chemususu Dam Water Supply Project	-	500,000,000	-	500,000,000	200,000,000	-
1109109500 Soy-Kosachei Water Project	-	45,000,000	-	45,000,000	-	-
1109109700 Siyoi-Muruny Water Project	-	1,500,000,000	-	1,500,000,000	2,798,117,000	-
1109109900 Ithanga Water Supply	-	1,680,000,000	1,600,000,000	80,000,000	-	-
1109110200 Habasweni Water Project	-	53,000,000	-	53,000,000	-	-
1109110800 Kaptumo Water Supply Project	-	30,000,000	-	30,000,000	-	-
1109110900 Kaboro Water Supply Project	-	20,000,000	-	20,000,000	-	-

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	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109111000 Saimoi-Soi Water Supply Project	-	20,000,000	-	20,000,000	-	-
1109111300 Mwache Water Pipeline Extension	-	100,000,000	-	100,000,000	1,107,000,000	700,000,000
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi	-	2,300,000,000	1,800,000,000	500,000,000	2,000,000,000	2,029,000,000
1109111500 Umaa Dam	-	100,000,000	-	100,000,000	230,000,000	300,000,000
1109111600 Badasa Dam	-	100,000,000	-	100,000,000	220,000,000	300,000,000
1109111700 Karimenu II Dam Water Supply Project	-	2,200,000,000	2,000,000,000	200,000,000	1,800,000,000	2,000,000,000
1109111800 Lake Nakuru Biodiversity Conservation Project	-	250,000,000	200,000,000	50,000,000	360,000,000	580,000,000
1109112300 Ending Drought Emergencies: Support To Drought Risk Management	-	220,000,000	-	220,000,000	800,000,000	528,000,000
1109112700 Water and Sanitation Development Project (WSDP)	-	5,380,000,000	1,500,000,000	3,880,000,000	4,100,000,000	4,424,000,000
1109113100 Mathira Water Supply Project	-	131,000,000	-	131,000,000	100,000,000	60,000,000
1109113300 Nairobi City Regeneration Programme - ESP	-	845,000,000	-	845,000,000	104,000,000	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109113500 Homa Bay Water Supply Improvement Project	-	515,000,000	465,000,000	50,000,000	400,000,000	400,000,000
1109114100 Dongo Kundu Water Spply Project - Big Four	-	260,000,000	-	260,000,000	-	-
1109114200 Saudi Water Fund for Development	-	200,000,000	200,000,000	-	200,000,000	-
1109114600 Yamo Dam	-	250,000,000	-	250,000,000	700,000,000	700,000,000
1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board	-	35,000,000	-	35,000,000	60,000,000	60,000,000
1109115200 Thwake MultiPurpose Water Development Program Phase I	-	5,594,000,000	5,042,000,000	552,000,000	3,252,000,000	852,000,000
1109115500 Water for Schools - ESP	-	350,000,000	-	350,000,000	500,000,000	600,000,000
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa	-	531,000,000	231,000,000	300,000,000	1,200,000,000	1,700,000,000
1109115700 Angololo Multipurpose Water Resources Development Project	-	20,000,000	-	20,000,000	100,000,000	300,000,000
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP	-	1,295,000,000	-	1,295,000,000	1,000,000,000	5,000,000,000
1109115900 Igembe North Water Supply Project	-	50,000,000	-	50,000,000	160,000,000	100,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech	-	15,000,000	-	15,000,000	-	-
1109116200 Establish the Aluminum Residues in Drinking Water	-	20,000,000	-	20,000,000	-	-
1109116300 Tana River Water Projects - CWSB	-	70,000,000	-	70,000,000	-	-
1109116400 Rehabilitation of Water Supplies - Ijara Water Works	-	100,000,000	-	100,000,000	-	-
1109117000 Affordable Housing Water Supply - Big Four	-	1,194,000,000	-	1,194,000,000	1,502,000,000	1,000,000,000
1109117100 Universal Health Care - Big Four	-	759,000,000	-	759,000,000	1,800,000,000	1,912,000,000
1109117200 Manufacturing - Big Four	-	264,000,000	-	264,000,000	150,000,000	-
1109117500 Food Security - Big Four	-	265,000,000	-	265,000,000	-	-
1109118100 Small Holder Irrigation Programme	-	220,000,000	200,000,000	20,000,000	83,000,000	-
1109118300 Bura Irrigation Scheme	-	1,788,598,120	1,138,598,120	650,000,000	1,080,000,000	986,000,000
1109118400 Land Reclamation (Land Degradation Assessment Program)	-	20,000,000	-	20,000,000	20,000,000	20,000,000

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	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109118500 Community Based Irrigation Projects - ESP	-	832,000,000	-	832,000,000	-	3,116,000,000
1109118600 Galana Kulalu Irrigation development project (10	-	10,000,000	-	10,000,000	10,000,000	10,000,000
1109118700 National Expanded Irrigation Programme - ESP	-	4,110,000,000	-	4,110,000,000	849,883,000	6,969,000,000
1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	-	2,151,000,000	1,951,000,000	200,000,000	2,455,000,000	2,612,000,000
1109118900 Rwabura Irrigation Development Project	-	660,000,000	630,000,000	30,000,000	30,000,000	-
1109119000 National Water Harvesting and Ground Water Exploitation	-	840,000,000	-	840,000,000	1,340,000,000	840,000,000
1109119100 Micro Irrigation Programme for Schools	-	100,000,000	-	100,000,000	10,000,000	10,000,000
1109119200 Turkana Irrigation Development Project	-	335,000,000	-	335,000,000	418,000,000	418,000,000
1109119400 Lower Kuja Irrigation Scheme	-	250,000,000	-	250,000,000	265,000,000	270,000,000
1109119500 Lower Sabor Irrigation Project	-	20,000,000	-	20,000,000	15,000,000	-
1109119600 Monitoring and Evaluation of Projects	-	110,000,000	-	110,000,000	160,000,000	160,000,000

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1109119800 Household Irrigation Water Harvesting Project	-	1,678,000,000	-	1,678,000,000	1,700,000,000	1,700,000,000
1109119900 Drought Resilience in Northern Kenya	-	345,000,000	150,000,000	195,000,000	415,000,000	415,000,000
1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo	-	330,000,000	-	330,000,000	-	-
1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters	-	220,000,000	-	220,000,000	-	-
1109120500 Rehabilitation of Strategic Water Facilities - ESP	-	180,000,000	-	180,000,000	-	-
1109120600 Warah Burkader Dam (Wajir South) - ESP	-	25,000,000	-	25,000,000	-	-
1109120700 Elima Dadajabula Dam (Wajir South) - ESP	-	25,000,000	-	25,000,000	-	-
1109120800 Qoloba Dam Moyale - ESP	-	100,000,000	-	100,000,000	-	-
1109120900 Water Supply (Moyale Town) - ESP	-	50,000,000	-	50,000,000	-	-
1109121000 Olorika Dam (Kajiado South) - ESP	-	150,000,000	-	150,000,000	-	-

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		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
TOTAL FOR VOTE D1109 Ministry of Water & Sanitation and Irrigation	-	70,982,834,883	34,722,328,086	36,260,506,797	57,146,000,000	65,070,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1109100200 Water & Sanitation Programme.				
1109100201 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	350,000,000	40,000,000	-
GROSS EXPENDITURE	-	350,000,000	40,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	350,000,000	40,000,000	-
1109100200 Water & Sanitation Programme				
NET EXPENDITURE Head ... KShs.	-	350,000,000	40,000,000	-
1109100300 Support to the Water Resources Management and Water Service Provisio.				
1109100301 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-
GROSS EXPENDITURE	-	50,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	-	-
1109100300 Support to the Water Resources Management and Water Service Provisio				
NET EXPENDITURE Head ... KShs.	-	50,000,000	-	-
1109100600 Rehabilitation of Water and Sanitation - Kirandich.				
1109100601 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	340,000,000	644,000,000	600,000,000
GROSS EXPENDITURE	-	340,000,000	644,000,000	600,000,000
Appropriations in Aid	-	300,000,000	564,000,000	500,000,000
5120200 Foreign Borrowing - Direct Payments	-	300,000,000	564,000,000	500,000,000
NET EXPENDITURE Sub-Head KShs.	-	40,000,000	80,000,000	100,000,000
1109100600 Rehabilitation of Water and Sanitation - Kirandich				
NET EXPENDITURE Head ... KShs.	-	40,000,000	80,000,000	100,000,000
1109100800 Water Sector Development (Lake Victoria South).				

VOTE D1109 Ministry of Water & Sanitation and Irrigation

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1109100801 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	530,000,000	400,000,000	500,000,000
GROSS EXPENDITURE	-	530,000,000	400,000,000	500,000,000
Appropriations in Aid	-	400,000,000	300,000,000	300,000,000
5120200 Foreign Borrowing - Direct Payments	-	400,000,000	300,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	-	130,000,000	100,000,000	200,000,000
1109100800 Water Sector Development (Lake Victoria South)				
NET EXPENDITURE Head ... KShs.	-	130,000,000	100,000,000	200,000,000
1109100900 Water Sector Development (Support WSTF).				
1109100901 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	200,000,000	240,000,000
GROSS EXPENDITURE	-	40,000,000	200,000,000	240,000,000
Appropriations in Aid	-	-	150,000,000	150,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	-	150,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	-	40,000,000	50,000,000	90,000,000
1109100900 Water Sector Development (Support WSTF)				
NET EXPENDITURE Head ... KShs.	-	40,000,000	50,000,000	90,000,000
1109101000 Nairobi Water Distribution Network.				
1109101001 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	680,000,000	300,000,000	-
GROSS EXPENDITURE	-	680,000,000	300,000,000	-
Appropriations in Aid	-	600,000,000	200,000,000	-
5120200 Foreign Borrowing - Direct Payments	-	600,000,000	200,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	80,000,000	100,000,000	-
1109101000 Nairobi Water Distribution Network				
NET EXPENDITURE Head ... KShs.	-	80,000,000	100,000,000	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1109101100 Nairobi Satellite Towns Water and Sanitation Program.				
1109101101 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	900,000,000	1,150,000,000	-
GROSS EXPENDITURE	-	900,000,000	1,150,000,000	-
Appropriations in Aid	-	800,000,000	1,100,000,000	-
5120200 Foreign Borrowing - Direct Payments	-	800,000,000	1,100,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	50,000,000	-
1109101100 Nairobi Satellite Towns Water and Sanitation Program				
NET EXPENDITURE Head ... KShs.	-	100,000,000	50,000,000	-
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	1,119,000,000	600,000,000
GROSS EXPENDITURE	-	1,600,000,000	1,119,000,000	600,000,000
Appropriations in Aid	-	1,100,000,000	300,000,000	-
5120200 Foreign Borrowing - Direct Payments	-	1,100,000,000	300,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	500,000,000	819,000,000	600,000,000
1109101300 Extension Of Nairobi Water Supply (Northern Collector)				
NET EXPENDITURE Head ... KShs.	-	500,000,000	819,000,000	600,000,000
1109101400 The Project For Management Of NonRevenue Water In Kenya.				
1109101401 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	95,000,000	33,000,000	-
GROSS EXPENDITURE	-	95,000,000	33,000,000	-
Appropriations in Aid	-	25,000,000	-	-
1310200 Grants from Foreign Governments - Direct Payments	-	25,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	70,000,000	33,000,000	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1109101400 The Project For Management Of NonRevenue Water In Kenya				
NET EXPENDITURE Head ... KShs.	-	70,000,000	33,000,000	-
1109101500 The Project On Capacity Development For Effective Flood Management.				
1109101501 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-
GROSS EXPENDITURE	-	30,000,000	-	-
Appropriations in Aid	-	30,000,000	-	-
1310200 Grants from Foreign Governments - Direct Payments	-	30,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1109101500 The Project On Capacity Development For Effective Flood Management				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB).				
1109101603 Coastal Water Services Board				
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	-	-
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB)				
NET EXPENDITURE Head ... KShs.	-	120,000,000	-	-
1109101700 Water Security and Climate Resilience (Project Advanced).				
1109101702 Kenya Water Security Climate Resilience Project (KWSCR)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,520,000,000	3,400,000,000	3,400,000,000
GROSS EXPENDITURE	-	4,520,000,000	3,400,000,000	3,400,000,000
Appropriations in Aid	-	3,300,000,000	2,150,000,000	1,650,000,000
5120200 Foreign Borrowing - Direct Payments	-	3,200,000,000	2,150,000,000	1,650,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	50,000,000	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1320200 Grants from International Organizations	-	50,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,220,000,000	1,250,000,000	1,750,000,000
1109101703 Coastal Region Water Security & Climate Resilience Project (CRWSCR)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,300,000,000	3,200,000,000	5,700,000,000
GROSS EXPENDITURE	-	3,300,000,000	3,200,000,000	5,700,000,000
Appropriations in Aid	-	2,000,000,000	2,000,000,000	4,000,000,000
5120200 Foreign Borrowing - Direct Payments	-	2,000,000,000	2,000,000,000	4,000,000,000
NET EXPENDITURE Sub-Head KShs.	-	1,300,000,000	1,200,000,000	1,700,000,000
1109101700 Water Security and Climate Resilience (Project Advanced)				
NET EXPENDITURE Head ... KShs.	-	2,520,000,000	2,450,000,000	3,450,000,000
1109101900 Kenya Urban Water And Sanitation OBA Project.				
1109101901 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	370,000,000	-	-
GROSS EXPENDITURE	-	370,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	370,000,000	-	-
1109101900 Kenya Urban Water And Sanitation OBA Project				
NET EXPENDITURE Head ... KShs.	-	370,000,000	-	-
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	-	-
GROSS EXPENDITURE	-	174,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	174,000,000	-	-
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II				
NET EXPENDITURE Head ... KShs.	-	174,000,000	-	-
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro.				

VOTE D1109 Ministry of Water & Sanitation and Irrigation

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1109102101 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,100,000,000	200,000,000	600,000,000
GROSS EXPENDITURE	-	2,100,000,000	200,000,000	600,000,000
Appropriations in Aid	-	2,000,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	2,000,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	200,000,000	600,000,000
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro				
NET EXPENDITURE Head ... KShs.	-	100,000,000	200,000,000	600,000,000
1109102400 Rehabilitation Of Water Supply And Sewerage For Oloitokitok Town.				
1109102401 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	140,000,000	-	-
GROSS EXPENDITURE	-	140,000,000	-	-
Appropriations in Aid	-	100,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	100,000,000	-	-
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.				
1109102501 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	169,000,000	-	-
GROSS EXPENDITURE	-	169,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	169,000,000	-	-
1109102500 Garissa Sewerage Project				
NET EXPENDITURE Head ... KShs.	-	169,000,000	-	-
1109102600 Upper Tana Natural Resources Management Project.				

VOTE D1109 Ministry of Water & Sanitation and Irrigation

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1109102601 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	900,000,000	-	-
GROSS EXPENDITURE	-	900,000,000	-	-
Appropriations in Aid	-	150,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	150,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	750,000,000	-	-
1109102600 Upper Tana Natural Resources Management Project				
NET EXPENDITURE Head ... KShs.	-	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	-	45,000,000	-	-
GROSS EXPENDITURE	-	45,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	45,000,000	-	-
1109103000 Migori water and sanitation project				
NET EXPENDITURE Head ... KShs.	-	45,000,000	-	-
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	-	-
GROSS EXPENDITURE	-	80,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	80,000,000	-	-
1109103100 Siaya/Bondo Water Supply & Sanitation				
NET EXPENDITURE Head ... KShs.	-	80,000,000	-	-
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	-	70,000,000	65,000,000	100,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	70,000,000	65,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	70,000,000	65,000,000	100,000,000
1109103300 Migori- Homa bay Wastewater (Trilateral Program)				
NET EXPENDITURE Head ... KShs.	-	70,000,000	65,000,000	100,000,000
1109103400 Kisumu water supply LVWATSAN.				
1109103401 Kisumu water supply				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	530,000,000	950,000,000	1,100,000,000
GROSS EXPENDITURE	-	530,000,000	950,000,000	1,100,000,000
Appropriations in Aid	-	450,000,000	650,000,000	800,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	450,000,000	650,000,000	800,000,000
NET EXPENDITURE Sub-Head KShs.	-	80,000,000	300,000,000	300,000,000
1109103400 Kisumu water supply LVWATSAN				
NET EXPENDITURE Head ... KShs.	-	80,000,000	300,000,000	300,000,000
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	50,000,000
GROSS EXPENDITURE	-	45,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	45,000,000	50,000,000	50,000,000
1109103500 Water Harvesting Program (LVSWSB)				
NET EXPENDITURE Head ... KShs.	-	45,000,000	50,000,000	50,000,000
1109103600 Athi River Restoration Programme.				
1109103601 Athi River Restoration Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	160,000,000	60,000,000
GROSS EXPENDITURE	-	40,000,000	160,000,000	60,000,000
NET EXPENDITURE Sub-Head KShs.	-	40,000,000	160,000,000	60,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1109103600 Athi River Restoration Programme				
NET EXPENDITURE Head ... KShs.	-	40,000,000	160,000,000	60,000,000
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	-	50,000,000	50,000,000	75,000,000
GROSS EXPENDITURE	-	50,000,000	50,000,000	75,000,000
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	50,000,000	75,000,000
1109103700 Drilling of Exploratory Boreholes for Turkana				
NET EXPENDITURE Head ... KShs.	-	50,000,000	50,000,000	75,000,000
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	-	35,000,000	75,000,000	100,000,000
GROSS EXPENDITURE	-	35,000,000	75,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	35,000,000	75,000,000	100,000,000
1109103800 Development & Implementation of Sub Catchment Management Plans				
NET EXPENDITURE Head ... KShs.	-	35,000,000	75,000,000	100,000,000
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	-	45,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	-	45,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	45,000,000	50,000,000	50,000,000
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station				
NET EXPENDITURE Head ... KShs.	-	45,000,000	50,000,000	50,000,000
1109104000 Water Abstraction and Pollution Control Surveys.				

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II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1109104001 Water Abstraction and Pollution Control Surveys				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	74,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	-	74,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	74,000,000	50,000,000	50,000,000
1109104000 Water Abstraction and Pollution Control Surveys				
NET EXPENDITURE Head ... KShs.	-	74,000,000	50,000,000	50,000,000
1109104100 Kikuyu Springs Groundwater Conservation.				
1109104101 Kikuyu Springs Groundwater Conservation				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	60,000,000	60,000,000
GROSS EXPENDITURE	-	20,000,000	60,000,000	60,000,000
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	60,000,000	60,000,000
1109104100 Kikuyu Springs Groundwater Conservation				
NET EXPENDITURE Head ... KShs.	-	20,000,000	60,000,000	60,000,000
1109104200 Lamu Groundwater Conservation.				
1109104201 Lamu Groundwater Conservation				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	33,000,000	72,000,000	82,000,000
GROSS EXPENDITURE	-	33,000,000	72,000,000	82,000,000
NET EXPENDITURE Sub-Head KShs.	-	33,000,000	72,000,000	82,000,000
1109104200 Lamu Groundwater Conservation				
NET EXPENDITURE Head ... KShs.	-	33,000,000	72,000,000	82,000,000
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	100,000,000	-
GROSS EXPENDITURE	-	50,000,000	100,000,000	-
Appropriations in Aid	-	50,000,000	100,000,000	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	-	50,000,000	100,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1109104400 Kiambere -Mwingi Water Supply and sanitation project				
NET EXPENDITURE Head ... KShs.	-	-	-	-
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	-	50,000,000	-	-
GROSS EXPENDITURE	-	50,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	-	-
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project				
NET EXPENDITURE Head ... KShs.	-	50,000,000	-	-
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	-	50,000,000	-	-
GROSS EXPENDITURE	-	50,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	-	-
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project				
NET EXPENDITURE Head ... KShs.	-	50,000,000	-	-
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	-	55,000,000	130,000,000	165,000,000
GROSS EXPENDITURE	-	55,000,000	130,000,000	165,000,000
NET EXPENDITURE Sub-Head KShs.	-	55,000,000	130,000,000	165,000,000
1109104800 Drilling and equipping of 40 no boreholes				
NET EXPENDITURE Head ... KShs.	-	55,000,000	130,000,000	165,000,000

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
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	245,000,000	210,000,000
GROSS EXPENDITURE	-	100,000,000	245,000,000	210,000,000
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	245,000,000	210,000,000
1109104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)				
NET EXPENDITURE Head ... KShs.	-	100,000,000	245,000,000	210,000,000
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	-	50,000,000	130,000,000	-
GROSS EXPENDITURE	-	50,000,000	130,000,000	-
Appropriations in Aid	-	-	40,000,000	-
1310200 Grants from Foreign Governments - Direct Payments	-	-	40,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	90,000,000	-
1109105000 Water Supply and Sanitation for the Urban Poor				
NET EXPENDITURE Head ... KShs.	-	50,000,000	90,000,000	-
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	-	60,000,000	180,000,000	-
GROSS EXPENDITURE	-	60,000,000	180,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	60,000,000	180,000,000	-
1109105100 Support to Equitable Access to quality water				
NET EXPENDITURE Head ... KShs.	-	60,000,000	180,000,000	-
1109105200 Green Growth and Employment Creation-Access to and Management of the.				

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1109105201 Green Growth and Employment Creation-Access to and Management of the				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	329,000,000	200,000,000	200,000,000
GROSS EXPENDITURE	-	329,000,000	200,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	-	329,000,000	200,000,000	200,000,000
1109105200 Green Growth and Employment Creation-Access to and Management of the				
NET EXPENDITURE Head ... KShs.	-	329,000,000	200,000,000	200,000,000
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	-	-
GROSS EXPENDITURE	-	374,000,000	-	-
Appropriations in Aid	-	330,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	330,000,000	-	-
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	-	-
GROSS EXPENDITURE	-	440,000,000	-	-
Appropriations in Aid	-	400,000,000	-	-
1310200 Grants from Foreign Governments - Direct Payments	-	400,000,000	-	-
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.				

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1109105501 Moi's Bridge-Matunda Water and Sewerage Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	103,000,000	320,000,000	877,000,000
GROSS EXPENDITURE	-	103,000,000	320,000,000	877,000,000
NET EXPENDITURE Sub-Head KShs.	-	103,000,000	320,000,000	877,000,000
1109105500 Moi's Bridge-Matunda Water and Sewerage Project				
NET EXPENDITURE Head ... KShs.	-	103,000,000	320,000,000	877,000,000
1109105600 Malava Gravity Scheme.				
1109105601 Malava Gravity Scheme				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	131,000,000	245,000,000	267,000,000
GROSS EXPENDITURE	-	131,000,000	245,000,000	267,000,000
NET EXPENDITURE Sub-Head KShs.	-	131,000,000	245,000,000	267,000,000
1109105600 Malava Gravity Scheme				
NET EXPENDITURE Head ... KShs.	-	131,000,000	245,000,000	267,000,000
1109105800 Kenya Groundwater mapping Program.				
1109105801 Kenya Groundwater mapping Program				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	90,000,000	300,000,000	300,000,000
GROSS EXPENDITURE	-	90,000,000	300,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	-	90,000,000	300,000,000	300,000,000
1109105800 Kenya Groundwater mapping Program				
NET EXPENDITURE Head ... KShs.	-	90,000,000	300,000,000	300,000,000
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	100,000,000	150,000,000
GROSS EXPENDITURE	-	70,000,000	100,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	-	70,000,000	100,000,000	150,000,000

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1109105900 Project on Sustainable development Lake Turkana and its River Basin				
NET EXPENDITURE Head ... KShs.	-	70,000,000	100,000,000	150,000,000
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	-	14,000,000	-	-
GROSS EXPENDITURE	-	14,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	14,000,000	-	-
1109106000 Installation of National Water quality monitoring network stations				
NET EXPENDITURE Head ... KShs.	-	14,000,000	-	-
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr.				
1109106101 Installation of Hydrometeorological network under IGAD-HYCOS Hydr				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	-	-
GROSS EXPENDITURE	-	25,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	25,000,000	-	-
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr				
NET EXPENDITURE Head ... KShs.	-	25,000,000	-	-
1109106200 Water Sector Reform Programme.				
1109106201 Water Sector Reform Programme GIZ				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-
GROSS EXPENDITURE	-	50,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	-	-
1109106200 Water Sector Reform Programme				
NET EXPENDITURE Head ... KShs.	-	50,000,000	-	-
1109106900 Kocholia Trans-boundary Multipurpose Project.				

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1109106901 ocholia Trans-boundary Multipurpose Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	50,000,000	80,000,000
GROSS EXPENDITURE	-	30,000,000	50,000,000	80,000,000
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	50,000,000	80,000,000
1109106900 Kocholia Trans-boundary Multipurpose Project				
NET EXPENDITURE Head ... KShs.	-	30,000,000	50,000,000	80,000,000
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam.				
1109107101 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,544,236,763	1,300,000,000	2,900,000,000
GROSS EXPENDITURE	-	4,544,236,763	1,300,000,000	2,900,000,000
Appropriations in Aid	-	2,057,729,966	800,000,000	1,200,000,000
5120200 Foreign Borrowing - Direct Payments	-	2,057,729,966	800,000,000	1,200,000,000
NET EXPENDITURE Sub-Head KShs.	-	2,486,506,797	500,000,000	1,700,000,000
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam				
NET EXPENDITURE Head ... KShs.	-	2,486,506,797	500,000,000	1,700,000,000
1109107400 Mavoko Water Supply - Big Four.				
1109107401 Mavoko Water Supply - Big Four				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-
GROSS EXPENDITURE	-	100,000,000	-	-
Appropriations in Aid	-	100,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	100,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1109107400 Mavoko Water Supply - Big Four				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1109107700 Geo-Equipping of Resource Center.				

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1109107701 Geo-Equipping of Resource Center				
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	-	-
1109107700 Geo-Equipping of Resource Center				
NET EXPENDITURE Head ... KShs.	-	40,000,000	-	-
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift.				
1109107801 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift V				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,130,000,000	4,530,000,000	2,180,000,000
GROSS EXPENDITURE	-	2,130,000,000	4,530,000,000	2,180,000,000
Appropriations in Aid	-	1,880,000,000	4,080,000,000	1,880,000,000
5120200 Foreign Borrowing - Direct Payments	-	1,800,000,000	4,000,000,000	1,800,000,000
1320200 Grants from International Organizations	-	80,000,000	80,000,000	80,000,000
NET EXPENDITURE Sub-Head KShs.	-	250,000,000	450,000,000	300,000,000
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift				
NET EXPENDITURE Head ... KShs.	-	250,000,000	450,000,000	300,000,000
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana.				
1109107901 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,800,000,000	3,095,000,000	2,375,000,000
GROSS EXPENDITURE	-	1,800,000,000	3,095,000,000	2,375,000,000
Appropriations in Aid	-	1,500,000,000	2,500,000,000	2,100,000,000
5120200 Foreign Borrowing - Direct Payments	-	1,500,000,000	2,500,000,000	2,100,000,000
NET EXPENDITURE Sub-Head KShs.	-	300,000,000	595,000,000	275,000,000
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana				
NET EXPENDITURE Head ... KShs.	-	300,000,000	595,000,000	275,000,000
1109108100 Thika & Githunguri Water and Sanitation Project.				

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1109108101 hika & Githunguri Water and Sanitation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	52,000,000	-	-
GROSS EXPENDITURE	-	52,000,000	-	-
Appropriations in Aid	-	42,000,000	-	-
1310200 Grants from Foreign Governments - Direct Payments	-	42,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1109108100 Thika & Githunguri Water and Sanitation Project				
NET EXPENDITURE Head ... KShs.	-	10,000,000	-	-
1109108200 Wote Water Supply & Sanitation Project.				
1109108201 Wote Water Supply & Sanitation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	150,000,000	228,000,000
GROSS EXPENDITURE	-	60,000,000	150,000,000	228,000,000
NET EXPENDITURE Sub-Head KShs.	-	60,000,000	150,000,000	228,000,000
1109108200 Wote Water Supply & Sanitation Project				
NET EXPENDITURE Head ... KShs.	-	60,000,000	150,000,000	228,000,000
1109108400 Soin - Koru Dam.				
1109108401 Soin - Koru Dam				
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	-	-
1109108400 Soin - Koru Dam				
NET EXPENDITURE Head ... KShs.	-	500,000,000	-	-
1109108700 Flood Control Works - ESP.				
1109108701 Flood Control Works				

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	400,000,000	109,000,000	700,000,000
GROSS EXPENDITURE	-	400,000,000	109,000,000	700,000,000
NET EXPENDITURE Sub-Head KShs.	-	400,000,000	109,000,000	700,000,000
1109108700 Flood Control Works - ESP				
NET EXPENDITURE Head ... KShs.	-	400,000,000	109,000,000	700,000,000
1109109000 Chemususu Dam Water Supply Project.				
1109109001 Chemususu Dam Water Supply Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000,000	200,000,000	-
GROSS EXPENDITURE	-	500,000,000	200,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	500,000,000	200,000,000	-
1109109000 Chemususu Dam Water Supply Project				
NET EXPENDITURE Head ... KShs.	-	500,000,000	200,000,000	-
1109109500 Soy-Kosachei Water Project.				
1109109501 Soy-Kosachei Water Project				
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	-	-
1109109500 Soy-Kosachei Water Project				
NET EXPENDITURE Head ... KShs.	-	45,000,000	-	-
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	2,798,117,000	-
GROSS EXPENDITURE	-	1,500,000,000	2,798,117,000	-
NET EXPENDITURE Sub-Head KShs.	-	1,500,000,000	2,798,117,000	-
1109109700 Siyoi-Muruny Water Project				

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	-	1,500,000,000	2,798,117,000	-
1109109900 Ithanga Water Supply.				
1109109901 Ithanga Water Supply				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,680,000,000	-	-
GROSS EXPENDITURE	-	1,680,000,000	-	-
Appropriations in Aid	-	1,600,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	1,600,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	80,000,000	-	-
1109109900 Ithanga Water Supply				
NET EXPENDITURE Head ... KShs.	-	80,000,000	-	-
1109110200 Habasweni Water Project.				
1109110201 Habasweni Water Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	53,000,000	-	-
GROSS EXPENDITURE	-	53,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	53,000,000	-	-
1109110200 Habasweni Water Project				
NET EXPENDITURE Head ... KShs.	-	53,000,000	-	-
1109110800 Kaptumo Water Supply Project.				
1109110801 Kaptumo Water Supply Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-
GROSS EXPENDITURE	-	30,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	-	-
1109110800 Kaptumo Water Supply Project				
NET EXPENDITURE Head ... KShs.	-	30,000,000	-	-
1109110900 Kaboro Water Supply Project.				

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1109110901 Kaboro Water Supply 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	-	-
1109110900 Kaboro Water Supply Project				
NET EXPENDITURE Head ... KShs.	-	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	-	20,000,000	-	-
GROSS EXPENDITURE	-	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	-	-
1109111000 Saimoi-Soi Water Supply Project				
NET EXPENDITURE Head ... KShs.	-	20,000,000	-	-
1109111300 Mwache Water Pipeline Extension.				
1109111301 Mwache Water Pipeline Extension				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	1,107,000,000	700,000,000
GROSS EXPENDITURE	-	100,000,000	1,107,000,000	700,000,000
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	1,107,000,000	700,000,000
1109111300 Mwache Water Pipeline Extension				
NET EXPENDITURE Head ... KShs.	-	100,000,000	1,107,000,000	700,000,000
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	-	2,300,000,000	2,000,000,000	2,029,000,000
GROSS EXPENDITURE	-	2,300,000,000	2,000,000,000	2,029,000,000

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II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	-	1,800,000,000	1,650,000,000	1,900,000,000
5120200 Foreign Borrowing - Direct Payments	-	1,700,000,000	1,550,000,000	1,800,000,000
1320200 Grants from International Organizations	-	100,000,000	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	500,000,000	350,000,000	129,000,000
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi				
NET EXPENDITURE Head ... KShs.	-	500,000,000	350,000,000	129,000,000
1109111500 Umaa Dam.				
1109111501 Umaa Dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	230,000,000	300,000,000
GROSS EXPENDITURE	-	100,000,000	230,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	230,000,000	300,000,000
1109111500 Umaa Dam				
NET EXPENDITURE Head ... KShs.	-	100,000,000	230,000,000	300,000,000
1109111600 Badasa Dam.				
1109111601 Badasa Dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	220,000,000	300,000,000
GROSS EXPENDITURE	-	100,000,000	220,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	220,000,000	300,000,000
1109111600 Badasa Dam				
NET EXPENDITURE Head ... KShs.	-	100,000,000	220,000,000	300,000,000
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	-	2,200,000,000	1,800,000,000	2,000,000,000
GROSS EXPENDITURE	-	2,200,000,000	1,800,000,000	2,000,000,000
Appropriations in Aid	-	2,000,000,000	1,200,000,000	1,200,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	-	2,000,000,000	1,200,000,000	1,200,000,000
NET EXPENDITURE Sub-Head KShs.	-	200,000,000	600,000,000	800,000,000
1109111700 Karimenu II Dam Water Supply Project				
NET EXPENDITURE Head ... KShs.	-	200,000,000	600,000,000	800,000,000
1109111800 Lake Nakuru Biodiversity Conservation Project.				
1109111801 Lake Nakuru Biodiversity Conservation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	250,000,000	360,000,000	580,000,000
GROSS EXPENDITURE	-	250,000,000	360,000,000	580,000,000
Appropriations in Aid	-	200,000,000	300,000,000	500,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	200,000,000	300,000,000	500,000,000
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	60,000,000	80,000,000
1109111800 Lake Nakuru Biodiversity Conservation Project				
NET EXPENDITURE Head ... KShs.	-	50,000,000	60,000,000	80,000,000
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	-	220,000,000	800,000,000	528,000,000
GROSS EXPENDITURE	-	220,000,000	800,000,000	528,000,000
NET EXPENDITURE Sub-Head KShs.	-	220,000,000	800,000,000	528,000,000
1109112300 Ending Drought Emergencies: Support To Drought Risk Management				
NET EXPENDITURE Head ... KShs.	-	220,000,000	800,000,000	528,000,000
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	-	5,380,000,000	4,100,000,000	4,424,000,000
GROSS EXPENDITURE	-	5,380,000,000	4,100,000,000	4,424,000,000
Appropriations in Aid	-	1,500,000,000	1,000,000,000	1,274,000,000

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II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	-	1,500,000,000	1,000,000,000	1,274,000,000
NET EXPENDITURE Sub-Head KShs.	-	3,880,000,000	3,100,000,000	3,150,000,000
1109112700 Water and Sanitation Development Project (WSDP)				
NET EXPENDITURE Head ... KShs.	-	3,880,000,000	3,100,000,000	3,150,000,000
1109113100 Mathira Water Supply Project.				
1109113101 Mathira Water Supply Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	131,000,000	100,000,000	60,000,000
GROSS EXPENDITURE	-	131,000,000	100,000,000	60,000,000
NET EXPENDITURE Sub-Head KShs.	-	131,000,000	100,000,000	60,000,000
1109113100 Mathira Water Supply Project				
NET EXPENDITURE Head ... KShs.	-	131,000,000	100,000,000	60,000,000
1109113300 Nairobi City Regeneration Programme - ESP.				
1109113301 Nairobi City Regeneration Programme - ESP				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	845,000,000	104,000,000	-
GROSS EXPENDITURE	-	845,000,000	104,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	845,000,000	104,000,000	-
1109113300 Nairobi City Regeneration Programme - ESP				
NET EXPENDITURE Head ... KShs.	-	845,000,000	104,000,000	-
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	-	515,000,000	400,000,000	400,000,000
GROSS EXPENDITURE	-	515,000,000	400,000,000	400,000,000
Appropriations in Aid	-	465,000,000	400,000,000	400,000,000
5120200 Foreign Borrowing - Direct Payments	-	465,000,000	400,000,000	400,000,000
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	-	-

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II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1109113500 Homa Bay Water Supply Improvement Project				
NET EXPENDITURE Head ... KShs.	-	50,000,000	-	-
1109114100 Dongo Kundu Water Sply Project - Big Four.				
1109114101 Dongo Kundu Water Sply Project - Big Four				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	260,000,000	-	-
GROSS EXPENDITURE	-	260,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	260,000,000	-	-
1109114100 Dongo Kundu Water Sply Project - Big Four				
NET EXPENDITURE Head ... KShs.	-	260,000,000	-	-
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	200,000,000	-
GROSS EXPENDITURE	-	200,000,000	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 Sub-Head KShs.	-	-	-	-
1109114200 Saudi Water Fund for Development				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1109114600 Yamo Dam.				
1109114601 Yamo Dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	250,000,000	700,000,000	700,000,000
GROSS EXPENDITURE	-	250,000,000	700,000,000	700,000,000
NET EXPENDITURE Sub-Head KShs.	-	250,000,000	700,000,000	700,000,000
1109114600 Yamo Dam				
NET EXPENDITURE Head ... KShs.	-	250,000,000	700,000,000	700,000,000

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II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board.				
1109114901 Rehabilitation of Water Supplies - Rift Valley Water Services Board				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	35,000,000	60,000,000	60,000,000
GROSS EXPENDITURE	-	35,000,000	60,000,000	60,000,000
NET EXPENDITURE Sub-Head KShs.	-	35,000,000	60,000,000	60,000,000
1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board				
NET EXPENDITURE Head ... KShs.	-	35,000,000	60,000,000	60,000,000
1109115200 Thwake MultiPurpose Water Development Program Phase I.				
1109115201 Headquarters				
3110500 Construction and Civil Works	-	5,594,000,000	3,252,000,000	852,000,000
GROSS EXPENDITURE	-	5,594,000,000	3,252,000,000	852,000,000
Appropriations in Aid	-	5,042,000,000	2,000,000,000	-
5120200 Foreign Borrowing - Direct Payments	-	5,000,000,000	2,000,000,000	-
1310200 Grants from Foreign Governments - Direct Payments	-	42,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	552,000,000	1,252,000,000	852,000,000
1109115200 Thwake MultiPurpose Water Development Program Phase I				
NET EXPENDITURE Head ... KShs.	-	552,000,000	1,252,000,000	852,000,000
1109115500 Water for Schools - ESP.				
1109115501 Water for Schools				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	350,000,000	500,000,000	600,000,000
GROSS EXPENDITURE	-	350,000,000	500,000,000	600,000,000
NET EXPENDITURE Sub-Head KShs.	-	350,000,000	500,000,000	600,000,000
1109115500 Water for Schools - ESP				
NET EXPENDITURE Head ... KShs.	-	350,000,000	500,000,000	600,000,000
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa.				

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II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1109115601 Improvement of Drinking Water & Sanitation Systems in Mombasa				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	531,000,000	1,200,000,000	1,700,000,000
GROSS EXPENDITURE	-	531,000,000	1,200,000,000	1,700,000,000
Appropriations in Aid	-	231,000,000	300,000,000	400,000,000
5120200 Foreign Borrowing - Direct Payments	-	220,000,000	300,000,000	400,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	11,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	300,000,000	900,000,000	1,300,000,000
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa				
NET EXPENDITURE Head ... KShs.	-	300,000,000	900,000,000	1,300,000,000
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	100,000,000	300,000,000
GROSS EXPENDITURE	-	20,000,000	100,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	100,000,000	300,000,000
1109115700 Angololo Multipurpose Water Resources Development Project				
NET EXPENDITURE Head ... KShs.	-	20,000,000	100,000,000	300,000,000
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	-	1,295,000,000	1,000,000,000	5,000,000,000
GROSS EXPENDITURE	-	1,295,000,000	1,000,000,000	5,000,000,000
NET EXPENDITURE Sub-Head KShs.	-	1,295,000,000	1,000,000,000	5,000,000,000
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP				
NET EXPENDITURE Head ... KShs.	-	1,295,000,000	1,000,000,000	5,000,000,000
1109115900 Igembe North Water Supply Project.				

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II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1109115901 Igembe North Water Supply Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	160,000,000	100,000,000
GROSS EXPENDITURE	-	50,000,000	160,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	160,000,000	100,000,000
1109115900 Igembe North Water Supply Project				
NET EXPENDITURE Head ... KShs.	-	50,000,000	160,000,000	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	-	15,000,000	-	-
GROSS EXPENDITURE	-	15,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	15,000,000	-	-
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech				
NET EXPENDITURE Head ... KShs.	-	15,000,000	-	-
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	-	20,000,000	-	-
GROSS EXPENDITURE	-	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	-	-
1109116200 Establish the Aluminum Residues in Drinking Water				
NET EXPENDITURE Head ... KShs.	-	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	-	70,000,000	-	-
GROSS EXPENDITURE	-	70,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	70,000,000	-	-

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1109116300 Tana River Water Projects - CWSB				
NET EXPENDITURE Head ... KShs.	-	70,000,000	-	-
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	-	100,000,000	-	-
GROSS EXPENDITURE	-	100,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	-	-
1109116400 Rehabilitation of Water Supplies - Ijara Water Works				
NET EXPENDITURE Head ... KShs.	-	100,000,000	-	-
1109117000 Affordable Housing Water Supply - Big Four.				
1109117001 Affordable Housing Water Supply - Big Four				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,194,000,000	1,502,000,000	1,000,000,000
GROSS EXPENDITURE	-	1,194,000,000	1,502,000,000	1,000,000,000
NET EXPENDITURE Sub-Head KShs.	-	1,194,000,000	1,502,000,000	1,000,000,000
1109117000 Affordable Housing Water Supply - Big Four				
NET EXPENDITURE Head ... KShs.	-	1,194,000,000	1,502,000,000	1,000,000,000
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	-	759,000,000	1,800,000,000	1,912,000,000
GROSS EXPENDITURE	-	759,000,000	1,800,000,000	1,912,000,000
NET EXPENDITURE Sub-Head KShs.	-	759,000,000	1,800,000,000	1,912,000,000
1109117100 Universal Health Care - Big Four				
NET EXPENDITURE Head ... KShs.	-	759,000,000	1,800,000,000	1,912,000,000
1109117200 Manufacturing - Big Four.				

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1109117201 Kenanic Leather Industrial Park Water Supply				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	150,000,000	-
GROSS EXPENDITURE	-	150,000,000	150,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	150,000,000	150,000,000	-
1109117202 Water Provision to Constituency Industrial Development Centres - ESP				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	44,000,000	-	-
GROSS EXPENDITURE	-	44,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	44,000,000	-	-
1109117203 Konza Technopolis Complex Water Supply				
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	-	-
1109117200 Manufacturing - Big Four				
NET EXPENDITURE Head ... KShs.	-	264,000,000	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	-	265,000,000	-	-
GROSS EXPENDITURE	-	265,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	265,000,000	-	-
1109117500 Food Security - Big Four				
NET EXPENDITURE Head ... KShs.	-	265,000,000	-	-
1109118100 Small Holder Irrigation Programme.				
1109118102 Smallholder Irrigation Programme Mt Kenya Region Phase IV				
3110500 Construction and Civil Works	-	200,000,000	63,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,000,000	20,000,000	-
GROSS EXPENDITURE	-	220,000,000	83,000,000	-

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	-	200,000,000	63,000,000	-
5120200 Foreign Borrowing - Direct Payments	-	200,000,000	63,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	20,000,000	-
1109118100 Small Holder Irrigation Programme				
NET EXPENDITURE Head ... KShs.	-	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	-	1,788,598,120	1,080,000,000	986,000,000
GROSS EXPENDITURE	-	1,788,598,120	1,080,000,000	986,000,000
Appropriations in Aid	-	1,138,598,120	430,000,000	336,000,000
5120200 Foreign Borrowing - Direct Payments	-	1,138,598,120	430,000,000	336,000,000
NET EXPENDITURE Sub-Head KShs.	-	650,000,000	650,000,000	650,000,000
1109118300 Bura Irrigation Scheme				
NET EXPENDITURE Head ... KShs.	-	650,000,000	650,000,000	650,000,000
1109118400 Land Reclamation (Land Degradation Assessment Program).				
1109118401 Land Reclamation (Land Degradation Assessment Program)				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,000,000	20,000,000	20,000,000
GROSS EXPENDITURE	-	20,000,000	20,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	20,000,000	20,000,000
1109118400 Land Reclamation (Land Degradation Assessment Program)				
NET EXPENDITURE Head ... KShs.	-	20,000,000	20,000,000	20,000,000
1109118500 Community Based Irrigation Projects - ESP.				
1109118501 Community Based Irrigation Projects				
3110500 Construction and Civil Works	-	832,000,000	-	3,116,000,000
GROSS EXPENDITURE	-	832,000,000	-	3,116,000,000

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	832,000,000	-	3,116,000,000
1109118500 Community Based Irrigation Projects - ESP				
NET EXPENDITURE Head ... KShs.	-	832,000,000	-	3,116,000,000
1109118600 Galana Kulalu Irrigation development project (10.				
1109118601 Galana Kulalu Irrigation development project (10				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	-	10,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	10,000,000	10,000,000
1109118600 Galana Kulalu Irrigation development project (10				
NET EXPENDITURE Head ... KShs.	-	10,000,000	10,000,000	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	-	2,192,392,000	-	6,445,000,000
GROSS EXPENDITURE	-	2,192,392,000	-	6,445,000,000
NET EXPENDITURE Sub-Head KShs.	-	2,192,392,000	-	6,445,000,000
1109118702 Sadai Irrigation scheme				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,500,000	-	-
GROSS EXPENDITURE	-	20,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	20,500,000	-	-
1109118706 Lower Sio Irrigation Development Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	200,000,000
GROSS EXPENDITURE	-	50,000,000	50,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	50,000,000	200,000,000
1109118708 Mulwaper Irrigation project phase II				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	63,700,000	-	-
GROSS EXPENDITURE	-	63,700,000	-	-

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	63,700,000	-	-
1109118712 Rahole Canal Irrigation Project (1000 Phase IV)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	131,221,000	-	-
GROSS EXPENDITURE	-	131,221,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	131,221,000	-	-
1109118713 Oldonyiro Irrigation Development Project (150ha) Phase 2				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	43,067,000	-	-
GROSS EXPENDITURE	-	43,067,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	43,067,000	-	-
1109118716 Soliat Irrigation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	39,000,000	-	-
GROSS EXPENDITURE	-	39,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	39,000,000	-	-
1109118717 Kaplelartet Irrigation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1109118718 Ndula/Magongoni Irrigation Project Phase 2				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	100,000,000	62,000,000
GROSS EXPENDITURE	-	20,000,000	100,000,000	62,000,000
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	100,000,000	62,000,000
1109118723 Yikitaa				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	74,000,000	62,000,000	-
GROSS EXPENDITURE	-	74,000,000	62,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	74,000,000	62,000,000	-
1109118726 Kiirua -Kibirichia irrigation project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,014,000	83,883,000	-
GROSS EXPENDITURE	-	100,014,000	83,883,000	-

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	100,014,000	83,883,000	-
1109118730 Mirichu Murika Irrigation project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	73,220,000	-	-
GROSS EXPENDITURE	-	73,220,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	73,220,000	-	-
1109118732 Meteitei Irrigation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	21,000,000	-	-
GROSS EXPENDITURE	-	21,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	21,000,000	-	-
1109118733 Riamukurwe Irrigation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,698,000	-	-
GROSS EXPENDITURE	-	6,698,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	6,698,000	-	-
1109118736 Muringa Banana Irrigation Scheme Phase III				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	119,223,000	-	-
GROSS EXPENDITURE	-	119,223,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	119,223,000	-	-
1109118737 Tunyai/Kakurunga Irrigation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	106,642,000	-	-
GROSS EXPENDITURE	-	106,642,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	106,642,000	-	-
1109118739 Chesargartat Marich irrigation project Phase 2				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	91,163,000	-	-
GROSS EXPENDITURE	-	91,163,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	91,163,000	-	-
1109118744 Naroosura Nguruman				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,951,000	-	-
GROSS EXPENDITURE	-	60,951,000	-	-

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	60,951,000	-	-
1109118746 Ahero Irrigation scheme				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	60,000,000	-
GROSS EXPENDITURE	-	60,000,000	60,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	60,000,000	60,000,000	-
1109118748 Bunyala Irrigation Scheme				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	26,000,000	26,000,000	97,000,000
GROSS EXPENDITURE	-	26,000,000	26,000,000	97,000,000
NET EXPENDITURE Sub-Head KShs.	-	26,000,000	26,000,000	97,000,000
1109118749 Mwea irrigation scheme				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	95,000,000	-
GROSS EXPENDITURE	-	70,000,000	95,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	70,000,000	95,000,000	-
1109118750 Perkerra Irrigation scheme				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	97,000,000	-	-
GROSS EXPENDITURE	-	97,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	97,000,000	-	-
1109118751 Hola Irrigation scheme				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	100,000,000	85,000,000
GROSS EXPENDITURE	-	50,000,000	100,000,000	85,000,000
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	100,000,000	85,000,000
1109118752 West Kano Irrigation Scheme				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	35,000,000	20,000,000	-
GROSS EXPENDITURE	-	35,000,000	20,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	35,000,000	20,000,000	-
1109118753 Usuni Irrigation Scheme				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	115,000,000	-
GROSS EXPENDITURE	-	15,000,000	115,000,000	-

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			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	15,000,000	115,000,000	-
1109118754 Itabua/ Muthatari Irrigation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	93,366,000	100,000,000	80,000,000
GROSS EXPENDITURE	-	93,366,000	100,000,000	80,000,000
NET EXPENDITURE Sub-Head KShs.	-	93,366,000	100,000,000	80,000,000
1109118757 Ng'inda Irrigation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	109,660,000	-	-
GROSS EXPENDITURE	-	109,660,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	109,660,000	-	-
1109118759 Nyamuguna Irrigation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	78,000,000	38,000,000	-
GROSS EXPENDITURE	-	78,000,000	38,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	78,000,000	38,000,000	-
1109118760 Sabor Dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	23,183,000	-	-
GROSS EXPENDITURE	-	23,183,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	23,183,000	-	-
1109118762 Kamwangu Irrigation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-
GROSS EXPENDITURE	-	30,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	-	-
1109118763 Mukui Uri Bugi Irrigation				
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	-	-
1109118764 Muringa Banana Phase (IV) Mukami				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-
GROSS EXPENDITURE	-	50,000,000	-	-

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	-	-
1109118765 Nithi-Kari Irrigation Project				
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	-	-
1109118700 National Expanded Irrigation Programme - ESP				
NET EXPENDITURE Head ... KShs.	-	4,110,000,000	849,883,000	6,969,000,000
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	2,455,000,000	2,612,000,000
GROSS EXPENDITURE	-	2,151,000,000	2,455,000,000	2,612,000,000
Appropriations in Aid	-	1,951,000,000	1,905,000,000	2,062,000,000
5120200 Foreign Borrowing - Direct Payments	-	1,951,000,000	1,905,000,000	2,062,000,000
NET EXPENDITURE Sub-Head KShs.	-	200,000,000	550,000,000	550,000,000
1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)				
NET EXPENDITURE Head ... KShs.	-	200,000,000	550,000,000	550,000,000
1109118900 Rwabura Irrigation Development Project.				
1109118901 Rwabura Irrigation Development Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	660,000,000	30,000,000	-
GROSS EXPENDITURE	-	660,000,000	30,000,000	-
Appropriations in Aid	-	630,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	630,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	30,000,000	-
1109118900 Rwabura Irrigation Development Project				
NET EXPENDITURE Head ... KShs.	-	30,000,000	30,000,000	-
1109119000 National Water Harvesting and Ground Water Exploitation.				

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1109119001 National Water Harvesting and Ground Water Exploitation				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	560,000,000	1,340,000,000	840,000,000
GROSS EXPENDITURE	-	560,000,000	1,340,000,000	840,000,000
NET EXPENDITURE Sub-Head KShs.	-	560,000,000	1,340,000,000	840,000,000
1109119002 Dadantallai □ Eldas-Jukala-Waradey				
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	-	-
1109119003 Gianchuku Water Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-
GROSS EXPENDITURE	-	30,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	-	-
1109119004 Gitije Kandugu Water Project				
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	-	-
1109119005 Kiambere-Mwingi Water Supply Project Phase II-Last Mile Connectivity				
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	-	-
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	-	20,000,000	-	-
GROSS EXPENDITURE	-	20,000,000	-	-

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	-	-
1109119008 St.Paul Primary School Borehole Drilling, Equipping and Distribution				
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	-	-
1109119000 National Water Harvesting and Ground Water Exploitation				
NET EXPENDITURE Head ... KShs.	-	840,000,000	1,340,000,000	840,000,000
1109119100 Micro Irrigation Programme for Schools.				
1109119101 Micro Irrigation Programme for Schools				
3110500 Construction and Civil Works	-	100,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	-	100,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	10,000,000	10,000,000
1109119100 Micro Irrigation Programme for Schools				
NET EXPENDITURE Head ... KShs.	-	100,000,000	10,000,000	10,000,000
1109119200 Turkana Irrigation Development Project.				
1109119201 Turkana Irrigation Development Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	335,000,000	418,000,000	418,000,000
GROSS EXPENDITURE	-	335,000,000	418,000,000	418,000,000
NET EXPENDITURE Sub-Head KShs.	-	335,000,000	418,000,000	418,000,000
1109119200 Turkana Irrigation Development Project				
NET EXPENDITURE Head ... KShs.	-	335,000,000	418,000,000	418,000,000
1109119400 Lower Kuja Irrigation Scheme.				
1109119401 Lower Kuja Irrigation Scheme				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	250,000,000	265,000,000	270,000,000
GROSS EXPENDITURE	-	250,000,000	265,000,000	270,000,000

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			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	250,000,000	265,000,000	270,000,000
1109119400 Lower Kuja Irrigation Scheme				
NET EXPENDITURE Head ... KShs.	-	250,000,000	265,000,000	270,000,000
1109119500 Lower Sabor Irrigation Project.				
1109119501 Lower Sabor Irrigation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	15,000,000	-
GROSS EXPENDITURE	-	20,000,000	15,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	15,000,000	-
1109119500 Lower Sabor Irrigation Project				
NET EXPENDITURE Head ... KShs.	-	20,000,000	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	-	110,000,000	160,000,000	160,000,000
GROSS EXPENDITURE	-	110,000,000	160,000,000	160,000,000
NET EXPENDITURE Sub-Head KShs.	-	110,000,000	160,000,000	160,000,000
1109119600 Monitoring and Evaluation of Projects				
NET EXPENDITURE Head ... KShs.	-	110,000,000	160,000,000	160,000,000
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	1,700,000,000	1,700,000,000
GROSS EXPENDITURE	-	1,578,000,000	1,700,000,000	1,700,000,000
NET EXPENDITURE Sub-Head KShs.	-	1,578,000,000	1,700,000,000	1,700,000,000
1109119802 Boma Water Pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-
GROSS EXPENDITURE	-	20,000,000	-	-

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			2021/2022	2022/2023
	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	1,700,000,000	1,700,000,000
1109119900 Drought Resilience in Northern Kenya.				
1109119901 Drought Resilience in Northern Kenya				
3110500 Construction and Civil Works	-	300,000,000	370,000,000	370,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	45,000,000	45,000,000	45,000,000
GROSS EXPENDITURE	-	345,000,000	415,000,000	415,000,000
Appropriations in Aid	-	150,000,000	370,000,000	370,000,000
5120200 Foreign Borrowing - Direct Payments	-	150,000,000	170,000,000	170,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	-	200,000,000	200,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	195,000,000	45,000,000	45,000,000
1109119900 Drought Resilience in Northern Kenya				
NET EXPENDITURE Head ... KShs.	-	195,000,000	45,000,000	45,000,000
1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo.				
1109120201 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	330,000,000	-	-
GROSS EXPENDITURE	-	330,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	330,000,000	-	-
1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo				
NET EXPENDITURE Head ... KShs.	-	330,000,000	-	-
1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters.				
1109120301 Water Security and Climate Adaptation in Mandera and Wajir Clusters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	220,000,000	-	-
GROSS EXPENDITURE	-	220,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	220,000,000	-	-
1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters				
NET EXPENDITURE Head ... KShs.	-	220,000,000	-	-
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.				

VOTE D1109 Ministry of Water & Sanitation and Irrigation

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
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				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-
GROSS EXPENDITURE	-	50,000,000	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
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	-	-
TOTAL NET EXPENDITURE FOR VOTE D1109 Ministry of Water & Sanitation and Irrigation Kshs.	-	36,260,506,797	32,394,000,000	44,048,000,000

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109100200 Water & Sanitation Programme.						
1109100201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	350,000,000	-	350,000,000	-	-
GROSS EXPENDITURE	-	350,000,000	-	350,000,000	-	-
NET EXPENDITURE	-	350,000,000		350,000,000	-	-
1109100200 Water & Sanitation Programme						
NET EXPENDITURE	-	350,000,000		350,000,000	-	-
1109100300 Support to the Water Resources Management and Water Service Provisio.						
1109100301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000		-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109100300 Support to the Water Resources Management and Water Service Provisio						
NET EXPENDITURE	-	50,000,000		-	-	-
1109100600 Rehabilitation of Water and Sanitation - Kirandich.						
1109100601 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	340,000,000	-	-	300,000,000	-
GROSS EXPENDITURE	-	340,000,000	-	-	300,000,000	-
Appropriations in Aid	-	300,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	300,000,000		-		-
NET EXPENDITURE	-	40,000,000		-	-	-
1109100600 Rehabilitation of Water and Sanitation - Kirandich						
NET EXPENDITURE	-	40,000,000		-	-	-
1109100800 Water Sector Development (Lake Victoria South).						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109100801 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	530,000,000	-	-	400,000,000	-
GROSS EXPENDITURE	-	530,000,000	-	-	400,000,000	-
Appropriations in Aid	-	400,000,000				
5120200 Foreign Borrowing - Direct Payments	-	400,000,000				
NET EXPENDITURE	-	130,000,000				
1109100800 Water Sector Development (Lake Victoria South)						
NET EXPENDITURE	-	130,000,000				
1109100900 Water Sector Development (Support WSTF).						
1109100901 Headquarters						
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 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109100900 Water Sector Development (Support WSTF)						
NET EXPENDITURE	-	40,000,000		-	-	-
1109101000 Nairobi Water Distribution Network.						
1109101001 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	680,000,000	-	-	600,000,000	-
GROSS EXPENDITURE	-	680,000,000	-	-	600,000,000	-
Appropriations in Aid	-	600,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	600,000,000		-		-
NET EXPENDITURE	-	80,000,000		-	-	-
1109101000 Nairobi Water Distribution Network						
NET EXPENDITURE	-	80,000,000		-	-	-
1109101100 Nairobi Satellite Towns Water and Sanitation Program.						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109101101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	900,000,000	-	-	800,000,000	-
GROSS EXPENDITURE	-	900,000,000	-	-	800,000,000	-
Appropriations in Aid	-	800,000,000				-
5120200 Foreign Borrowing - Direct Payments	-	800,000,000				-
NET EXPENDITURE	-	100,000,000			-	-
1109101100 Nairobi Satellite Towns Water and Sanitation Program						
NET EXPENDITURE	-	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	-	-	1,100,000,000	-
GROSS EXPENDITURE	-	1,600,000,000	-	-	1,100,000,000	-
Appropriations in Aid	-	1,100,000,000				-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	-	1,100,000,000		-		-
NET EXPENDITURE	-	500,000,000		-	-	-
1109101300 Extension Of Nairobi Water Supply (Northern Collector)						
NET EXPENDITURE	-	500,000,000		-	-	-
1109101400 The Project For Management Of NonRevenue Water In Kenya.						
1109101401 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	95,000,000	25,000,000	-	-	-
GROSS EXPENDITURE	-	95,000,000	25,000,000	-	-	-
Appropriations in Aid	-	25,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	25,000,000		-		-
NET EXPENDITURE	-	70,000,000		-	-	-
1109101400 The Project For Management Of NonRevenue Water In Kenya						
NET EXPENDITURE	-	70,000,000		-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109101500 The Project On Capacity Development For Effective Flood Management.						
1109101501 Headquarters						
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	-	-	-
Appropriations in Aid	-	30,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	30,000,000		-		-
NET EXPENDITURE	-	-		-		-
1109101500 The Project On Capacity Development For Effective Flood Management						
NET EXPENDITURE	-	-		-		-
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB).						
1109101603 Coastal Water Services Board						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	120,000,000	-	-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	120,000,000	-	-	-	-
NET EXPENDITURE	-	120,000,000		-	-	-
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB)						
NET EXPENDITURE	-	120,000,000		-	-	-
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	-	4,520,000,000	100,000,000	20,000,000	3,200,000,000	1,000,000,000
GROSS EXPENDITURE	-	4,520,000,000	100,000,000	20,000,000	3,200,000,000	1,000,000,000
Appropriations in Aid	-	3,300,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	3,200,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	50,000,000		-		-
1320200 Grants from International Organizations	-	50,000,000		-		-
NET EXPENDITURE	-	1,220,000,000		20,000,000	-	1,000,000,000

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109101703 Coastal Region Water Security & Climate Resilience Project (CRWSCR)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,300,000,000	-	-	2,000,000,000	1,000,000,000
GROSS EXPENDITURE	-	3,300,000,000	-	-	2,000,000,000	1,000,000,000
Appropriations in Aid	-	2,000,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	2,000,000,000		-		-
NET EXPENDITURE	-	1,300,000,000		-	-	1,000,000,000
1109101700 Water Security and Climate Resilience (Project Advanced)						
NET EXPENDITURE	-	2,520,000,000		20,000,000	-	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	-	370,000,000	-	300,000,000	-	-
GROSS EXPENDITURE	-	370,000,000	-	300,000,000	-	-
NET EXPENDITURE	-	370,000,000		300,000,000	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109101900 Kenya Urban Water And Sanitation OBA Project						
NET EXPENDITURE	-	370,000,000		300,000,000	-	-
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	-	-	-	-
GROSS EXPENDITURE	-	174,000,000	-	-	-	-
NET EXPENDITURE	-	174,000,000		-	-	-
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II						
NET EXPENDITURE	-	174,000,000		-	-	-
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro.						
1109102101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,100,000,000	-	-	2,000,000,000	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	2,100,000,000	-	-	2,000,000,000	-
Appropriations in Aid	-	2,000,000,000				-
5120200 Foreign Borrowing - Direct Payments	-	2,000,000,000				-
NET EXPENDITURE	-	100,000,000			-	-
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro						
NET EXPENDITURE	-	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	-	140,000,000	-	-	100,000,000	-
GROSS EXPENDITURE	-	140,000,000	-	-	100,000,000	-
Appropriations in Aid	-	100,000,000				-
5120200 Foreign Borrowing - Direct Payments	-	100,000,000				-
NET EXPENDITURE	-	40,000,000			-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
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	-	169,000,000	-	-	-	-
GROSS EXPENDITURE	-	169,000,000	-	-	-	-
NET EXPENDITURE	-	169,000,000		-	-	-
1109102500 Garissa Sewerage Project						
NET EXPENDITURE	-	169,000,000		-	-	-
1109102600 Upper Tana Natural Resources Management Project.						
1109102601 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	900,000,000	-	-	150,000,000	500,000,000

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	900,000,000	-	-	150,000,000	500,000,000
Appropriations in Aid	-	150,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	150,000,000		-		-
NET EXPENDITURE	-	750,000,000		-	-	500,000,000
1109102600 Upper Tana Natural Resources Management Project						
NET EXPENDITURE	-	750,000,000		-	-	500,000,000
1109103000 Migori water and sanitation project.						
1109103001 Migori water and sanitation project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	45,000,000	-	-	-	-
GROSS EXPENDITURE	-	45,000,000	-	-	-	-
NET EXPENDITURE	-	45,000,000		-	-	-
1109103000 Migori water and sanitation project						
NET EXPENDITURE	-	45,000,000		-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
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	-	-	-	-
GROSS EXPENDITURE	-	80,000,000	-	-	-	-
NET EXPENDITURE	-	80,000,000				
1109103100 Siaya/Bondo Water Supply & Sanitation						
NET EXPENDITURE	-	80,000,000				
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	-	70,000,000	-	-	-	-
GROSS EXPENDITURE	-	70,000,000	-	-	-	-
NET EXPENDITURE	-	70,000,000				

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109103300 Migori- Homa bay Wastewater (Trilateral Program)						
NET EXPENDITURE	-	70,000,000		-	-	-
1109103400 Kisumu water supply LVWATSAN.						
1109103401 Kisumu water supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	530,000,000	450,000,000	-	-	-
GROSS EXPENDITURE	-	530,000,000	450,000,000	-	-	-
Appropriations in Aid	-	450,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	450,000,000		-		-
NET EXPENDITURE	-	80,000,000		-	-	-
1109103400 Kisumu water supply LVWATSAN						
NET EXPENDITURE	-	80,000,000		-	-	-
1109103500 Water Harvesting Program (LVSWSB).						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109103501 Water Harvesting Program (LVSWSB)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	45,000,000	-	-	-	-
GROSS EXPENDITURE	-	45,000,000	-	-	-	-
NET EXPENDITURE	-	45,000,000				
1109103500 Water Harvesting Program (LVSWSB)						
NET EXPENDITURE	-	45,000,000				
1109103600 Athi River Restoration Programme.						
1109103601 Athi River Restoration Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	-	-	-	-
GROSS EXPENDITURE	-	40,000,000	-	-	-	-
NET EXPENDITURE	-	40,000,000				
1109103600 Athi River Restoration Programme						
NET EXPENDITURE	-	40,000,000				

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
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	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000		-	-	-
1109103700 Drilling of Exploratory Boreholes for Turkana						
NET EXPENDITURE	-	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	-	35,000,000	-	-	-	-
GROSS EXPENDITURE	-	35,000,000	-	-	-	-
NET EXPENDITURE	-	35,000,000		-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109103800 Development & Implementation of Sub Catchment Management Plans						
NET EXPENDITURE	-	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	-	45,000,000	-	-	-	-
GROSS EXPENDITURE	-	45,000,000	-	-	-	-
NET EXPENDITURE	-	45,000,000		-	-	-
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station						
NET EXPENDITURE	-	45,000,000		-	-	-
1109104000 Water Abstraction and Pollution Control Surveys.						
1109104001 Water Abstraction and Pollution Control Surveys						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	74,000,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	74,000,000	-	-	-	-
NET EXPENDITURE	-	74,000,000		-	-	-
1109104000 Water Abstraction and Pollution Control Surveys						
NET EXPENDITURE	-	74,000,000		-	-	-
1109104100 Kikuyu Springs Groundwater Conservation.						
1109104101 Kikuyu Springs Groundwater Conservation						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000		-	-	-
1109104100 Kikuyu Springs Groundwater Conservation						
NET EXPENDITURE	-	20,000,000		-	-	-
1109104200 Lamu Groundwater Conservation.						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109104201 Lamu Groundwater Conservation						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	33,000,000	-	-	-	-
GROSS EXPENDITURE	-	33,000,000	-	-	-	-
NET EXPENDITURE	-	33,000,000	-	-	-	-
1109104200 Lamu Groundwater Conservation						
NET EXPENDITURE	-	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	-	-	50,000,000	-
GROSS EXPENDITURE	-	50,000,000	-	-	50,000,000	-
Appropriations in Aid	-	50,000,000				-
5120200 Foreign Borrowing - Direct Payments	-	50,000,000				-
NET EXPENDITURE	-	-				-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109104400 Kiambere -Mwingi Water Supply and sanitation project						
NET EXPENDITURE	-	-			-	-
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	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000			-	-
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project						
NET EXPENDITURE	-	50,000,000			-	-
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	-	50,000,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000		-	-	-
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project						
NET EXPENDITURE	-	50,000,000		-	-	-
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	-	55,000,000	-	-	-	-
GROSS EXPENDITURE	-	55,000,000	-	-	-	-
NET EXPENDITURE	-	55,000,000		-	-	-
1109104800 Drilling and equipping of 40 no boreholes						
NET EXPENDITURE	-	55,000,000		-	-	-
1109104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP).						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			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	-	70,000,000	-	-
GROSS EXPENDITURE	-	100,000,000	-	70,000,000	-	-
NET EXPENDITURE	-	100,000,000		70,000,000	-	-
1109104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)						
NET EXPENDITURE	-	100,000,000		70,000,000	-	-
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	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000		-	-	-
1109105000 Water Supply and Sanitation for the Urban Poor						
NET EXPENDITURE	-	50,000,000		-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
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	-	60,000,000	-	-	-	-
GROSS EXPENDITURE	-	60,000,000	-	-	-	-
NET EXPENDITURE	-	60,000,000		-	-	-
1109105100 Support to Equitable Access to quality water						
NET EXPENDITURE	-	60,000,000		-	-	-
1109105200 Green Growth and Employment Creation-Access to and Management of the.						
1109105201 Green Growth and Employment Creation-Access to and Management of the						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	329,000,000	-	249,000,000	-	-
GROSS EXPENDITURE	-	329,000,000	-	249,000,000	-	-
NET EXPENDITURE	-	329,000,000		249,000,000	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109105200 Green Growth and Employment Creation-Access to and Management of the NET EXPENDITURE	-	329,000,000		249,000,000	-	-
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	-	-	330,000,000	-
GROSS EXPENDITURE	-	374,000,000	-	-	330,000,000	-
Appropriations in Aid	-	330,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	330,000,000		-		-
NET EXPENDITURE	-	44,000,000		-	-	-
1109105300 Vihiga Cluster Project-Belgium funding						
NET EXPENDITURE	-	44,000,000		-	-	-
1109105400 Sirisia-Chwele (Koica).						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109105401 Sirisia-Chwele (Koica)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	440,000,000	400,000,000	-	-	-
GROSS EXPENDITURE	-	440,000,000	400,000,000	-	-	-
Appropriations in Aid	-	400,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	400,000,000		-		-
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	-	103,000,000	-	-	-	-
GROSS EXPENDITURE	-	103,000,000	-	-	-	-
NET EXPENDITURE	-	103,000,000		-		-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109105500 Moi's Bridge-Matunda Water and Sewerage Project						
NET EXPENDITURE	-	103,000,000		-	-	-
1109105600 Malava Gravity Scheme.						
1109105601 Malava Gravity Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	131,000,000	-	-	-	-
GROSS EXPENDITURE	-	131,000,000	-	-	-	-
NET EXPENDITURE	-	131,000,000		-	-	-
1109105600 Malava Gravity Scheme						
NET EXPENDITURE	-	131,000,000		-	-	-
1109105800 Kenya Groundwater mapping Program.						
1109105801 Kenya Groundwater mapping Program						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	90,000,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	90,000,000	-	-	-	-
NET EXPENDITURE	-	90,000,000		-	-	-
1109105800 Kenya Groundwater mapping Program						
NET EXPENDITURE	-	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	-	-	-	-
GROSS EXPENDITURE	-	70,000,000	-	-	-	-
NET EXPENDITURE	-	70,000,000		-	-	-
1109105900 Project on Sustainable development Lake Turkana and its River Basin						
NET EXPENDITURE	-	70,000,000		-	-	-
1109106000 Installation of National Water quality monitoring network stations.						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109106001 Installation of National Water quality monitoring network stations						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	14,000,000	-	-	-	-
GROSS EXPENDITURE	-	14,000,000	-	-	-	-
NET EXPENDITURE	-	14,000,000				
1109106000 Installation of National Water quality monitoring network stations						
NET EXPENDITURE	-	14,000,000				
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr.						
1109106101 Installation of Hydrometeorological network under IGAD-HYCOS Hydr						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	-	-	-	-
GROSS EXPENDITURE	-	25,000,000	-	-	-	-
NET EXPENDITURE	-	25,000,000				
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr						
NET EXPENDITURE	-	25,000,000				

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109106200 Water Sector Reform Programme.						
1109106201 Water Sector Reform Programme GIZ						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000		-	-	-
1109106200 Water Sector Reform Programme						
NET EXPENDITURE	-	50,000,000		-	-	-
1109106900 Kocholia Trans-boundary Multipurpose Project.						
1109106901 Kocholia Trans-boundary Multipurpose Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000		-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109106900 Kocholia Trans-boundary Multipurpose Project						
NET EXPENDITURE	-	30,000,000		-	-	-
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam.						
1109107101 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,544,236,763	-	-	2,057,729,966	2,054,506,797
GROSS EXPENDITURE	-	4,544,236,763	-	-	2,057,729,966	2,054,506,797
Appropriations in Aid	-	2,057,729,966		-		-
5120200 Foreign Borrowing - Direct Payments	-	2,057,729,966		-		-
NET EXPENDITURE	-	2,486,506,797		-	-	2,054,506,797
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam						
NET EXPENDITURE	-	2,486,506,797		-	-	2,054,506,797
1109107400 Mavoko Water Supply - Big Four.						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109107401 Mavoko Water Supply - Big Four						
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	-
Appropriations in Aid	-	100,000,000				-
5120200 Foreign Borrowing - Direct Payments	-	100,000,000				-
NET EXPENDITURE	-	-				-
1109107400 Mavoko Water Supply - Big Four						
NET EXPENDITURE	-	-				-
1109107700 Geo-Equiping of Resource Center.						
1109107701 Geo-Equiping of Resource Center						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	-	-	-	-
GROSS EXPENDITURE	-	40,000,000	-	-	-	-
NET EXPENDITURE	-	40,000,000				-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109107700 Geo-Equiping of Resource Center						
NET EXPENDITURE	-	40,000,000		-	-	-
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift.						
1109107801 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift V						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,130,000,000	80,000,000	-	1,800,000,000	-
GROSS EXPENDITURE	-	2,130,000,000	80,000,000	-	1,800,000,000	-
Appropriations in Aid	-	1,880,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	1,800,000,000		-		-
1320200 Grants from International Organizations	-	80,000,000		-		-
NET EXPENDITURE	-	250,000,000		-	-	-
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift						
NET EXPENDITURE	-	250,000,000		-	-	-
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana.						

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TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109107901 enya Towns Sustainable Water Supply and Sanitation Programme-Tana						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,800,000,000	-	-	1,500,000,000	-
GROSS EXPENDITURE	-	1,800,000,000	-	-	1,500,000,000	-
Appropriations in Aid	-	1,500,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	1,500,000,000		-		-
NET EXPENDITURE	-	300,000,000		-	-	-
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana						
NET EXPENDITURE	-	300,000,000		-	-	-
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	42,000,000	-	-	-
GROSS EXPENDITURE	-	52,000,000	42,000,000	-	-	-

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TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	-	42,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	42,000,000		-		-
NET EXPENDITURE	-	10,000,000		-	-	-
1109108100 Thika & Githunguri Water and Sanitation Project						
NET EXPENDITURE	-	10,000,000		-	-	-
1109108200 Wote Water Supply & Sanitation Project.						
1109108201 Wote Water Supply & Sanitation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	-	-	-	-
GROSS EXPENDITURE	-	60,000,000	-	-	-	-
NET EXPENDITURE	-	60,000,000		-	-	-
1109108200 Wote Water Supply & Sanitation Project						
NET EXPENDITURE	-	60,000,000		-	-	-
1109108400 Soin - Koru Dam.						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109108401 Soin - Koru Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000,000	-	-	-	-
GROSS EXPENDITURE	-	500,000,000	-	-	-	-
NET EXPENDITURE	-	500,000,000				
1109108400 Soin - Koru Dam						
NET EXPENDITURE	-	500,000,000		-	-	-
1109108700 Flood Control Works - ESP.						
1109108701 Flood Control Works						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	400,000,000	-	-	-	-
GROSS EXPENDITURE	-	400,000,000	-	-	-	-
NET EXPENDITURE	-	400,000,000				
1109108700 Flood Control Works - ESP						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	400,000,000		-	-	-
1109109000 Chemususu Dam Water Supply Project.						
1109109001 Chemususu Dam Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000,000	-	-	-	-
GROSS EXPENDITURE	-	500,000,000	-	-	-	-
NET EXPENDITURE	-	500,000,000		-	-	-
1109109000 Chemususu Dam Water Supply Project						
NET EXPENDITURE	-	500,000,000		-	-	-
1109109500 Soy-Kosachei Water Project.						
1109109501 Soy-Kosachei Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	45,000,000	-	-	-	-
GROSS EXPENDITURE	-	45,000,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	45,000,000		-	-	-
1109109500 Soy-Kosachei Water Project						
NET EXPENDITURE	-	45,000,000		-	-	-
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	-	-	-	-
GROSS EXPENDITURE	-	1,500,000,000	-	-	-	-
NET EXPENDITURE	-	1,500,000,000		-	-	-
1109109700 Siyoi-Muruny Water Project						
NET EXPENDITURE	-	1,500,000,000		-	-	-
1109109900 Ithanga Water Supply.						
1109109901 Ithanga Water Supply						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,680,000,000	-	-	1,600,000,000	-
GROSS EXPENDITURE	-	1,680,000,000	-	-	1,600,000,000	-
Appropriations in Aid	-	1,600,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	1,600,000,000		-		-
NET EXPENDITURE	-	80,000,000		-	-	-
1109109900 Ithanga Water Supply						
NET EXPENDITURE	-	80,000,000		-	-	-
1109110200 Habasweni Water Project.						
1109110201 Habasweni Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	53,000,000	-	-	-	-
GROSS EXPENDITURE	-	53,000,000	-	-	-	-
NET EXPENDITURE	-	53,000,000		-	-	-
1109110200 Habasweni Water Project						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	53,000,000		-	-	-
1109110800 Kaptumo Water Supply Project.						
1109110801 Kaptumo Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000		-	-	-
1109110800 Kaptumo Water Supply Project						
NET EXPENDITURE	-	30,000,000		-	-	-
1109110900 Kaboro Water Supply Project.						
1109110901 Kaboro Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	20,000,000		-	-	-
1109110900 Kaboro Water Supply Project						
NET EXPENDITURE	-	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	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000		-	-	-
1109111000 Saimoi-Soi Water Supply Project						
NET EXPENDITURE	-	20,000,000		-	-	-
1109111300 Mwache Water Pipeline Extension.						
1109111301 Mwache Water Pipeline Extension						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	100,000,000		-	-	-
1109111300 Mwache Water Pipeline Extension						
NET EXPENDITURE	-	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	-	2,300,000,000	100,000,000	-	1,700,000,000	-
GROSS EXPENDITURE	-	2,300,000,000	100,000,000	-	1,700,000,000	-
Appropriations in Aid	-	1,800,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	1,700,000,000		-		-
1320200 Grants from International Organizations	-	100,000,000		-		-
NET EXPENDITURE	-	500,000,000		-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi						
NET EXPENDITURE	-	500,000,000		-	-	-
1109111500 Umaa Dam.						
1109111501 Umaa Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	100,000,000		-	-	-
1109111500 Umaa Dam						
NET EXPENDITURE	-	100,000,000		-	-	-
1109111600 Badasa Dam.						
1109111601 Badasa Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	100,000,000		-	-	-
1109111600 Badasa Dam						
NET EXPENDITURE	-	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	-	2,200,000,000	-	-	2,000,000,000	-
GROSS EXPENDITURE	-	2,200,000,000	-	-	2,000,000,000	-
Appropriations in Aid	-	2,000,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	2,000,000,000		-		-
NET EXPENDITURE	-	200,000,000		-	-	-
1109111700 Karimenu II Dam Water Supply Project						
NET EXPENDITURE	-	200,000,000		-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109111800 Lake Nakuru Biodiversity Conservation Project.						
1109111801 Lake Nakuru Biodiversity Conservation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	250,000,000	200,000,000	-	-	-
GROSS EXPENDITURE	-	250,000,000	200,000,000	-	-	-
Appropriations in Aid	-	200,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	200,000,000		-		-
NET EXPENDITURE	-	50,000,000		-		-
1109111800 Lake Nakuru Biodiversity Conservation Project						
NET EXPENDITURE	-	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	-	220,000,000	-	150,000,000	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	220,000,000	-	150,000,000	-	-
NET EXPENDITURE	-	220,000,000		150,000,000	-	-
1109112300 Ending Drought Emergencies: Support To Drought Risk Management						
NET EXPENDITURE	-	220,000,000		150,000,000	-	-
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	-	5,380,000,000	-	-	1,500,000,000	3,800,000,000
GROSS EXPENDITURE	-	5,380,000,000	-	-	1,500,000,000	3,800,000,000
Appropriations in Aid	-	1,500,000,000				-
5120200 Foreign Borrowing - Direct Payments	-	1,500,000,000				-
NET EXPENDITURE	-	3,880,000,000			-	3,800,000,000
1109112700 Water and Sanitation Development Project (WSDP)						
NET EXPENDITURE	-	3,880,000,000			-	3,800,000,000

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109113100 Mathira Water Supply Project.						
1109113101 Mathira Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	131,000,000	-	-	-	-
GROSS EXPENDITURE	-	131,000,000	-	-	-	-
NET EXPENDITURE	-	131,000,000		-	-	-
1109113100 Mathira Water Supply Project						
NET EXPENDITURE	-	131,000,000		-	-	-
1109113300 Nairobi City Regeneration Programme - ESP.						
1109113301 Nairobi City Regeneration Programme - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	845,000,000	-	-	-	-
GROSS EXPENDITURE	-	845,000,000	-	-	-	-
NET EXPENDITURE	-	845,000,000		-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109113300 Nairobi City Regeneration Programme - ESP						
NET EXPENDITURE	-	845,000,000		-	-	-
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	-	515,000,000	-	-	465,000,000	-
GROSS EXPENDITURE	-	515,000,000	-	-	465,000,000	-
Appropriations in Aid	-	465,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	465,000,000		-		-
NET EXPENDITURE	-	50,000,000		-	-	-
1109113500 Homa Bay Water Supply Improvement Project						
NET EXPENDITURE	-	50,000,000		-	-	-
1109114100 Dongo Kundu Water Spply Project - Big Four.						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109114101 Dongo Kundu Water Spply Project - Big Four						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	260,000,000	-	-	-	-
GROSS EXPENDITURE	-	260,000,000	-	-	-	-
NET EXPENDITURE	-	260,000,000				
1109114100 Dongo Kundu Water Spply Project - Big Four						
NET EXPENDITURE	-	260,000,000				
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	200,000,000	-	-	-
GROSS EXPENDITURE	-	200,000,000	200,000,000	-	-	-
Appropriations in Aid	-	200,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	200,000,000		-		-
NET EXPENDITURE	-	-		-		-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109114200 Saudi Water Fund for Development						
NET EXPENDITURE	-	-			-	-
1109114600 Yamo Dam.						
1109114601 Yamo Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	250,000,000	-	-	-	-
GROSS EXPENDITURE	-	250,000,000	-	-	-	-
NET EXPENDITURE	-	250,000,000			-	-
1109114600 Yamo Dam						
NET EXPENDITURE	-	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	-	35,000,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	35,000,000	-	-	-	-
NET EXPENDITURE	-	35,000,000		-	-	-
1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board						
NET EXPENDITURE	-	35,000,000		-	-	-
1109115200 Thwake MultiPurpose Water Development Program Phase I.						
1109115201 Headquarters						
3110500 Construction and Civil Works	-	5,594,000,000	42,000,000	-	5,000,000,000	52,000,000
GROSS EXPENDITURE	-	5,594,000,000	42,000,000	-	5,000,000,000	52,000,000
Appropriations in Aid	-	5,042,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	5,000,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	42,000,000		-		-
NET EXPENDITURE	-	552,000,000		-	-	52,000,000
1109115200 Thwake MultiPurpose Water Development Program Phase I						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	552,000,000		-	-	52,000,000
1109115500 Water for Schools - ESP.						
1109115501 Water for Schools						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	350,000,000	-	-	-	-
GROSS EXPENDITURE	-	350,000,000	-	-	-	-
NET EXPENDITURE	-	350,000,000		-	-	-
1109115500 Water for Schools - ESP						
NET EXPENDITURE	-	350,000,000		-	-	-
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	-	531,000,000	11,000,000	-	220,000,000	-
GROSS EXPENDITURE	-	531,000,000	11,000,000	-	220,000,000	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	-	231,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	220,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	11,000,000		-		-
NET EXPENDITURE	-	300,000,000		-	-	-
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa						
NET EXPENDITURE	-	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	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000		-	-	-
1109115700 Angololo Multipurpose Water Resources Development Project						
NET EXPENDITURE	-	20,000,000		-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
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	-	1,295,000,000	-	-	-	-
GROSS EXPENDITURE	-	1,295,000,000	-	-	-	-
NET EXPENDITURE	-	1,295,000,000		-	-	-
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP						
NET EXPENDITURE	-	1,295,000,000		-	-	-
1109115900 Igembe North Water Supply Project.						
1109115901 Igembe North Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000		-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109115900 Igembe North Water Supply Project						
NET EXPENDITURE	-	50,000,000		-	-	-
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	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	-	15,000,000	-	-	-	-
NET EXPENDITURE	-	15,000,000		-	-	-
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech						
NET EXPENDITURE	-	15,000,000		-	-	-
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	-	20,000,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000		-	-	-
1109116200 Establish the Aluminum Residues in Drinking Water						
NET EXPENDITURE	-	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	-	70,000,000	-	-	-	-
GROSS EXPENDITURE	-	70,000,000	-	-	-	-
NET EXPENDITURE	-	70,000,000		-	-	-
1109116300 Tana River Water Projects - CWSB						
NET EXPENDITURE	-	70,000,000		-	-	-
1109116400 Rehabilitation of Water Supplies - Ijara Water Works.						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109116401 Rehabilitation of Water Supplies - Ijara Water Works						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	100,000,000				
1109116400 Rehabilitation of Water Supplies - Ijara Water Works						
NET EXPENDITURE	-	100,000,000				
1109117000 Affordable Housing Water Supply - Big Four.						
1109117001 Affordable Housing Water Supply - Big Four						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,194,000,000	-	-	-	-
GROSS EXPENDITURE	-	1,194,000,000	-	-	-	-
NET EXPENDITURE	-	1,194,000,000				
1109117000 Affordable Housing Water Supply - Big Four						
NET EXPENDITURE	-	1,194,000,000				

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
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	-	759,000,000	-	-	-	-
GROSS EXPENDITURE	-	759,000,000	-	-	-	-
NET EXPENDITURE	-	759,000,000			-	-
1109117100 Universal Health Care - Big Four						
NET EXPENDITURE	-	759,000,000			-	-
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			-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109117202 Water Provision to Constituency Industrial Development Centres - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	44,000,000	-	-	-	-
GROSS EXPENDITURE	-	44,000,000	-	-	-	-
NET EXPENDITURE	-	44,000,000				
1109117203 Konza Technopolis Complex Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	-	-	-	-
GROSS EXPENDITURE	-	70,000,000	-	-	-	-
NET EXPENDITURE	-	70,000,000				
1109117200 Manufacturing - Big Four						
NET EXPENDITURE	-	264,000,000				
1109117500 Food Security - Big Four.						
1109117501 Meat and Fish Production Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	265,000,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	265,000,000	-	-	-	-
NET EXPENDITURE	-	265,000,000		-	-	-
1109117500 Food Security - Big Four						
NET EXPENDITURE	-	265,000,000		-	-	-
1109118100 Small Holder Irrigation Programme.						
1109118102 Smallholder Irrigation Programme Mt Kenya Region Phase IV						
3110500 Construction and Civil Works	-	200,000,000	-	-	200,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	220,000,000	-	-	200,000,000	-
Appropriations in Aid	-	200,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	200,000,000		-		-
NET EXPENDITURE	-	20,000,000		-	-	-
1109118100 Small Holder Irrigation Programme						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	20,000,000		-	-	-
1109118300 Bura Irrigation Scheme.						
1109118301 Bura Irrigation Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,788,598,120	-	-	1,138,598,120	-
GROSS EXPENDITURE	-	1,788,598,120	-	-	1,138,598,120	-
Appropriations in Aid	-	1,138,598,120		-		-
5120200 Foreign Borrowing - Direct Payments	-	1,138,598,120		-		-
NET EXPENDITURE	-	650,000,000		-	-	-
1109118300 Bura Irrigation Scheme						
NET EXPENDITURE	-	650,000,000		-	-	-
1109118400 Land Reclamation (Land Degradation Assessment Program).						
1109118401 Land Reclamation (Land Degradation Assessment Program)						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000	-	-	-	-
1109118400 Land Reclamation (Land Degradation Assessment Program)						
NET EXPENDITURE	-	20,000,000	-	-	-	-
1109118500 Community Based Irrigation Projects - ESP.						
1109118501 Community Based Irrigation Projects						
3110500 Construction and Civil Works	-	832,000,000	-	-	-	-
GROSS EXPENDITURE	-	832,000,000	-	-	-	-
NET EXPENDITURE	-	832,000,000	-	-	-	-
1109118500 Community Based Irrigation Projects - ESP						
NET EXPENDITURE	-	832,000,000	-	-	-	-
1109118600 Galana Kulalu Irrigation development project (10.						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109118601 Galana Kulalu Irrigation development project (10)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000				
1109118600 Galana Kulalu Irrigation development project (10)						
NET EXPENDITURE	-	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	-	2,192,392,000	-	-	-	-
GROSS EXPENDITURE	-	2,192,392,000	-	-	-	-
NET EXPENDITURE	-	2,192,392,000				
1109118702 Sadai Irrigation scheme						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,500,000	-	-	-	-
GROSS EXPENDITURE	-	20,500,000	-	-	-	-
NET EXPENDITURE	-	20,500,000	-	-	-	-
1109118706 Lower Sio Irrigation Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000	-	-	-	-
1109118708 Mulwaper Irrigation project phase II						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	63,700,000	-	-	-	-
GROSS EXPENDITURE	-	63,700,000	-	-	-	-
NET EXPENDITURE	-	63,700,000	-	-	-	-
1109118712 Rahole Canal Irrigation Project (1000 Phase IV)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	131,221,000	-	-	-	-
GROSS EXPENDITURE	-	131,221,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	131,221,000		-	-	-
1109118713 Oldonyiro Irrigation Development Project (150ha) Phase 2						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	43,067,000	-	-	-	-
GROSS EXPENDITURE	-	43,067,000	-	-	-	-
NET EXPENDITURE	-	43,067,000		-	-	-
1109118716 Soliat Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	39,000,000	-	-	-	-
GROSS EXPENDITURE	-	39,000,000	-	-	-	-
NET EXPENDITURE	-	39,000,000		-	-	-
1109118717 Kaplelartet Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1109118718 Ndula/Magongoni Irrigation Project Phase 2						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000		-	-	-
1109118723 Yikitaa						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	74,000,000	-	-	-	-
GROSS EXPENDITURE	-	74,000,000	-	-	-	-
NET EXPENDITURE	-	74,000,000		-	-	-
1109118726 Kiirua -Kibirichia irrigation project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,014,000	-	-	-	-
GROSS EXPENDITURE	-	100,014,000	-	-	-	-
NET EXPENDITURE	-	100,014,000		-	-	-
1109118730 Mirichu Murika Irrigation project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	73,220,000	-	-	-	-
GROSS EXPENDITURE	-	73,220,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	73,220,000		-	-	-
1109118732 Meteitei Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	21,000,000	-	-	-	-
GROSS EXPENDITURE	-	21,000,000	-	-	-	-
NET EXPENDITURE	-	21,000,000		-	-	-
1109118733 Riamukurwe Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,698,000	-	-	-	-
GROSS EXPENDITURE	-	6,698,000	-	-	-	-
NET EXPENDITURE	-	6,698,000		-	-	-
1109118736 Muringa Banana Irrigation Scheme Phase III						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	119,223,000	-	-	-	-
GROSS EXPENDITURE	-	119,223,000	-	-	-	-
NET EXPENDITURE	-	119,223,000		-	-	-
1109118737 Tunyai/Kakurunga Irrigation Project						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	106,642,000	-	-	-	-
GROSS EXPENDITURE	-	106,642,000	-	-	-	-
NET EXPENDITURE	-	106,642,000	-	-	-	-
1109118739 Chesargartat Marich irrigation project Phase 2						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	91,163,000	-	-	-	-
GROSS EXPENDITURE	-	91,163,000	-	-	-	-
NET EXPENDITURE	-	91,163,000	-	-	-	-
1109118744 Naroosura Nguruman						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,951,000	-	-	-	-
GROSS EXPENDITURE	-	60,951,000	-	-	-	-
NET EXPENDITURE	-	60,951,000	-	-	-	-
1109118746 Ahero Irrigation scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	-	-	-	-
GROSS EXPENDITURE	-	60,000,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	60,000,000		-	-	-
1109118748 Bunyala Irrigation Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	26,000,000	-	-	-	-
GROSS EXPENDITURE	-	26,000,000	-	-	-	-
NET EXPENDITURE	-	26,000,000		-	-	-
1109118749 Mwea irrigation scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	-	-	-	-
GROSS EXPENDITURE	-	70,000,000	-	-	-	-
NET EXPENDITURE	-	70,000,000		-	-	-
1109118750 Perkerra Irrigation scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	97,000,000	-	-	-	-
GROSS EXPENDITURE	-	97,000,000	-	-	-	-
NET EXPENDITURE	-	97,000,000		-	-	-
1109118751 Hola Irrigation scheme						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000		-	-	-
1109118752 West Kano Irrigation Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	35,000,000	-	-	-	-
GROSS EXPENDITURE	-	35,000,000	-	-	-	-
NET EXPENDITURE	-	35,000,000		-	-	-
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	-	93,366,000	-	-	-	-
GROSS EXPENDITURE	-	93,366,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	93,366,000		-		-
1109118757 Ng'inda Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	109,660,000	-	-	-	-
GROSS EXPENDITURE	-	109,660,000	-	-	-	-
NET EXPENDITURE	-	109,660,000		-		-
1109118759 Nyamuguna Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	78,000,000	-	-	-	-
GROSS EXPENDITURE	-	78,000,000	-	-	-	-
NET EXPENDITURE	-	78,000,000		-		-
1109118760 Sabor Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	23,183,000	-	-	-	-
GROSS EXPENDITURE	-	23,183,000	-	-	-	-
NET EXPENDITURE	-	23,183,000		-		-
1109118762 Kamwangu Irrigation Project						

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TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000	-	-	-	-
1109118763 Mukui Uri Bugi Irrigation						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	-	-	-	-
GROSS EXPENDITURE	-	70,000,000	-	-	-	-
NET EXPENDITURE	-	70,000,000	-	-	-	-
1109118764 Muringa Banana Phase (IV) Mukami						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000	-	-	-	-
1109118765 Nithi-Kari Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	80,000,000	-	-	-	-
GROSS EXPENDITURE	-	80,000,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	80,000,000		-	-	-
1109118700 National Expanded Irrigation Programme - ESP						
NET EXPENDITURE	-	4,110,000,000		-	-	-
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	-	-	1,951,000,000	-
GROSS EXPENDITURE	-	2,151,000,000	-	-	1,951,000,000	-
Appropriations in Aid	-	1,951,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	1,951,000,000		-		-
NET EXPENDITURE	-	200,000,000		-	-	-
1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)						
NET EXPENDITURE	-	200,000,000		-	-	-
1109118900 Rwabura Irrigation Development Project.						

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TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109118901 Rwabura Irrigation Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	660,000,000	-	-	630,000,000	-
GROSS EXPENDITURE	-	660,000,000	-	-	630,000,000	-
Appropriations in Aid	-	630,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	630,000,000		-		-
NET EXPENDITURE	-	30,000,000		-	-	-
1109118900 Rwabura Irrigation Development Project						
NET EXPENDITURE	-	30,000,000		-	-	-
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	-	560,000,000	-	-	-	-
GROSS EXPENDITURE	-	560,000,000	-	-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	560,000,000		-	-	-
1109119002 Dadantallai □Eldas-Jukala-Waradey						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000		-	-	-
1109119003 Gianchuku Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000		-	-	-
1109119004 Gitije Kandugu Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	-	-	-	-
GROSS EXPENDITURE	-	70,000,000	-	-	-	-
NET EXPENDITURE	-	70,000,000		-	-	-
1109119005 Kiambere-Mwingi Water Supply Project Phase II-Last Mile Connectivity						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000		-	-	-
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		-	-	-
1109119007 Rwanchege 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		-	-	-
1109119008 St.Paul Primary School Borehole Drilling, Equipping and Distribution						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	10,000,000		-	-	-
1109119000 National Water Harvesting and Ground Water Exploitation						
NET EXPENDITURE	-	840,000,000		-	-	-
1109119100 Micro Irrigation Programme for Schools.						
1109119101 Micro Irrigation Programme for Schools						
3110500 Construction and Civil Works	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	100,000,000		-	-	-
1109119100 Micro Irrigation Programme for Schools						
NET EXPENDITURE	-	100,000,000		-	-	-
1109119200 Turkana Irrigation Development Project.						
1109119201 Turkana Irrigation Development Project						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	335,000,000	-	-	-	-
GROSS EXPENDITURE	-	335,000,000	-	-	-	-
NET EXPENDITURE	-	335,000,000		-	-	-
1109119200 Turkana Irrigation Development Project						
NET EXPENDITURE	-	335,000,000		-	-	-
1109119400 Lower Kuja Irrigation Scheme.						
1109119401 Lower Kuja Irrigation 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		-	-	-
1109119400 Lower Kuja Irrigation Scheme						
NET EXPENDITURE	-	250,000,000		-	-	-
1109119500 Lower Sabor Irrigation Project.						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109119501 Lower Sabor 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				
1109119500 Lower Sabor Irrigation Project						
NET EXPENDITURE	-	20,000,000				
1109119600 Monitoring and Evaluation of Projects.						
1109119601 Monitoring and Evaluation of Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	110,000,000	-	-	-	-
GROSS EXPENDITURE	-	110,000,000	-	-	-	-
NET EXPENDITURE	-	110,000,000				
1109119600 Monitoring and Evaluation of Projects						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	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	-	-	-	-
GROSS EXPENDITURE	-	1,578,000,000	-	-	-	-
NET EXPENDITURE	-	1,578,000,000		-	-	-
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		-	-	-
1109119803 Kiriri Water Pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
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						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	1,678,000,000		-	-	-
1109119900 Drought Resilience in Northern Kenya.						
1109119901 Drought Resilience in Northern Kenya						
3110500 Construction and Civil Works	-	300,000,000	-	150,000,000	150,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	45,000,000	-	-	-	-
GROSS EXPENDITURE	-	345,000,000	-	150,000,000	150,000,000	-
Appropriations in Aid	-	150,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	150,000,000		-		-
NET EXPENDITURE	-	195,000,000		150,000,000	-	-
1109119900 Drought Resilience in Northern Kenya						
NET EXPENDITURE	-	195,000,000		150,000,000	-	-
1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiol.						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109120201 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	330,000,000	-	-	-	-
GROSS EXPENDITURE	-	330,000,000	-	-	-	-
NET EXPENDITURE	-	330,000,000				
1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo						
NET EXPENDITURE	-	330,000,000				
1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters.						
1109120301 Water Security and Climate Adaptation in Mandera and Wajir Clusters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	220,000,000	-	-	-	-
GROSS EXPENDITURE	-	220,000,000	-	-	-	-
NET EXPENDITURE	-	220,000,000				
1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters						
NET EXPENDITURE	-	220,000,000				

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
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	-	-	-	-
GROSS EXPENDITURE	-	25,000,000	-	-	-	-
NET EXPENDITURE	-	25,000,000				

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
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	-	-	-	-

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	100,000,000		-	-	-
1109120800 Qoloba Dam Moyale - ESP						
NET EXPENDITURE	-	100,000,000		-	-	-
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.						

VOTE 1109 Ministry of Water & Sanitation and Irrigation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
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				
TOTAL FOR VOTE D1109 Ministry of Water & Sanitation and Irrigation	-	36,260,506,797	1,680,000,000	1,289,000,000	33,042,328,086	8,406,506,797

VOTE D1112 Ministry of Lands and Physical Planning

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ministry of Lands and Physical Planning, for capital expenditure.

(KShs 2,799,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1112100300 Processing and Registration of Title deeds	1,685,000,000	1,561,000,000	-	1,561,000,000	1,650,000,000	2,240,000,000
1112100400 Construction of Land registries	160,000,000	190,000,000	-	190,000,000	200,000,000	205,000,000
1112100500 Renovation of Land Offices	70,000,000	30,000,000	-	30,000,000	35,000,000	40,000,000
1112100600 Digitization of Land registries	1,312,370,000	520,000,000	-	520,000,000	615,000,000	639,000,000
1112100700 Survey, Inspection & Maintaining National & International Boundaries	15,000,000	15,000,000	-	15,000,000	16,000,000	17,000,000
1112100800 Development of Geo- Spatial Data	64,000,000	45,000,000	-	45,000,000	50,000,000	50,000,000
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping	28,000,000	13,000,000	-	13,000,000	30,000,000	34,000,000
1112101000 National Physical Planning	112,000,000	90,000,000	-	90,000,000	95,000,000	98,000,000
1112101100 Settlement of the Landless	891,000,000	180,000,000	-	180,000,000	195,000,000	198,000,000

VOTE D1112 Ministry of Lands and Physical Planning

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ministry of Lands and Physical Planning, for capital expenditure.

(KShs 2,799,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1112101200 National Land Value Index	80,600,000	54,000,000	-	54,000,000	60,000,000	70,000,000
1112101300 Geo Referencing of Land Parcels	67,000,000	81,000,000	-	81,000,000	90,000,000	95,000,000
1112101400 Development of Hydrographic Database	30,000,000	20,000,000	-	20,000,000	24,000,000	26,000,000
TOTAL FOR VOTE D1112 Ministry of Lands and Physical Planning	4,514,970,000	2,799,000,000	-	2,799,000,000	3,060,000,000	3,712,000,000

VOTE D1112 Ministry of Lands and Physical Planning

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1112100300 Processing and Registration of Title deeds.				
1112100301 Processing and Registration of Title deeds				
2211000 Specialised Materials and Supplies	780,000,000	735,000,000	715,000,000	1,150,000,000
2211300 Other Operating Expenses	403,000,000	374,000,000	473,000,000	525,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	502,000,000	452,000,000	462,000,000	565,000,000
GROSS EXPENDITURE	1,685,000,000	1,561,000,000	1,650,000,000	2,240,000,000
NET EXPENDITURE Sub-Head KShs.	1,685,000,000	1,561,000,000	1,650,000,000	2,240,000,000
1112100300 Processing and Registration of Title deeds				
NET EXPENDITURE Head ... KShs.	1,685,000,000	1,561,000,000	1,650,000,000	2,240,000,000
1112100400 Construction of Land registries.				
1112100401 Construction of Land registries				
3110200 Construction of Building	100,000,000	155,000,000	160,000,000	165,000,000
3110500 Construction and Civil Works	60,000,000	35,000,000	40,000,000	40,000,000
GROSS EXPENDITURE	160,000,000	190,000,000	200,000,000	205,000,000
NET EXPENDITURE Sub-Head KShs.	160,000,000	190,000,000	200,000,000	205,000,000
1112100400 Construction of Land registries				
NET EXPENDITURE Head ... KShs.	160,000,000	190,000,000	200,000,000	205,000,000
1112100500 Renovation of Land Offices.				
1112100501 Renovation of Land Offices				
3110300 Refurbishment of Buildings	70,000,000	30,000,000	35,000,000	40,000,000
GROSS EXPENDITURE	70,000,000	30,000,000	35,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	70,000,000	30,000,000	35,000,000	40,000,000
1112100500 Renovation of Land Offices				
NET EXPENDITURE Head ... KShs.	70,000,000	30,000,000	35,000,000	40,000,000
1112100600 Digitization of Land registries.				

VOTE D1112 Ministry of Lands and Physical Planning

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1112100601 Digitization of Land registries				
2211000 Specialised Materials and Supplies	-	40,000,000	40,000,000	45,000,000
2211300 Other Operating Expenses	165,000,000	65,000,000	200,000,000	250,000,000
2640500 Other Capital Grants and Transfers	1,012,370,000	340,000,000	250,000,000	255,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	35,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	105,000,000	40,000,000	125,000,000	89,000,000
GROSS EXPENDITURE	1,312,370,000	520,000,000	615,000,000	639,000,000
NET EXPENDITURE Sub-Head KShs.	1,312,370,000	520,000,000	615,000,000	639,000,000
1112100600 Digitization of Land registries				
NET EXPENDITURE Head ... KShs.	1,312,370,000	520,000,000	615,000,000	639,000,000
1112100700 Survey, Inspection & Maintaining National & International Boundaries.				
1112100701 Survey, Inspection & Maintaining National & International Boundaries				
2211000 Specialised Materials and Supplies	15,000,000	3,000,000	3,000,000	3,000,000
2211300 Other Operating Expenses	-	3,000,000	3,000,000	3,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	9,000,000	10,000,000	11,000,000
GROSS EXPENDITURE	15,000,000	15,000,000	16,000,000	17,000,000
NET EXPENDITURE Sub-Head KShs.	15,000,000	15,000,000	16,000,000	17,000,000
1112100700 Survey, Inspection & Maintaining National & International Boundaries				
NET EXPENDITURE Head ... KShs.	15,000,000	15,000,000	16,000,000	17,000,000
1112100800 Development of Geo- Spatial Data.				
1112100801 Development of Geo- Spatial Data				
2211000 Specialised Materials and Supplies	12,500,000	10,000,000	15,000,000	15,000,000
2211300 Other Operating Expenses	11,000,000	8,000,000	8,000,000	8,000,000
2220200 Routine Maintenance - Other Assets	12,000,000	10,000,000	10,000,000	10,000,000
3111000 Purchase of Office Furniture and General Equipment	3,000,000	7,000,000	7,000,000	7,000,000

VOTE D1112 Ministry of Lands and Physical Planning

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	25,500,000	10,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	64,000,000	45,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	64,000,000	45,000,000	50,000,000	50,000,000
1112100800 Development of Geo- Spatial Data				
NET EXPENDITURE Head ... KShs.	64,000,000	45,000,000	50,000,000	50,000,000
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping.				
1112100901 Infrastructure Improvement in Kenya Institute of Survey and Mapping				
3110300 Refurbishment of Buildings	5,000,000	3,000,000	6,000,000	7,000,000
3110500 Construction and Civil Works	23,000,000	10,000,000	24,000,000	27,000,000
GROSS EXPENDITURE	28,000,000	13,000,000	30,000,000	34,000,000
NET EXPENDITURE Sub-Head KShs.	28,000,000	13,000,000	30,000,000	34,000,000
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping				
NET EXPENDITURE Head ... KShs.	28,000,000	13,000,000	30,000,000	34,000,000
1112101000 National Physical Planning.				
1112101001 National Physical Planning				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	112,000,000	90,000,000	95,000,000	98,000,000
GROSS EXPENDITURE	112,000,000	90,000,000	95,000,000	98,000,000
NET EXPENDITURE Sub-Head KShs.	112,000,000	90,000,000	95,000,000	98,000,000
1112101000 National Physical Planning				
NET EXPENDITURE Head ... KShs.	112,000,000	90,000,000	95,000,000	98,000,000
1112101100 Settlement of the Landless.				
1112101101 Settlement of the Landless				
2211000 Specialised Materials and Supplies	10,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	26,000,000	30,000,000	30,000,000	30,000,000
3130100 Acquisition of Land	855,000,000	150,000,000	165,000,000	168,000,000

VOTE D1112 Ministry of Lands and Physical Planning

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	891,000,000	180,000,000	195,000,000	198,000,000
NET EXPENDITURE Sub-Head KShs.	891,000,000	180,000,000	195,000,000	198,000,000
1112101100 Settlement of the Landless				
NET EXPENDITURE Head ... KShs.	891,000,000	180,000,000	195,000,000	198,000,000
1112101200 National Land Value Index.				
1112101201 National Land Value Index				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	80,600,000	54,000,000	60,000,000	70,000,000
GROSS EXPENDITURE	80,600,000	54,000,000	60,000,000	70,000,000
NET EXPENDITURE Sub-Head KShs.	80,600,000	54,000,000	60,000,000	70,000,000
1112101200 National Land Value Index				
NET EXPENDITURE Head ... KShs.	80,600,000	54,000,000	60,000,000	70,000,000
1112101300 Geo Referencing of Land Parcels.				
1112101301 Geo Referencing of Land Parcels				
2211000 Specialised Materials and Supplies	18,400,000	15,000,000	18,000,000	21,000,000
3110500 Construction and Civil Works	-	16,000,000	18,000,000	20,000,000
3111000 Purchase of Office Furniture and General Equipment	-	10,000,000	10,000,000	10,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	48,600,000	40,000,000	44,000,000	44,000,000
GROSS EXPENDITURE	67,000,000	81,000,000	90,000,000	95,000,000
NET EXPENDITURE Sub-Head KShs.	67,000,000	81,000,000	90,000,000	95,000,000
1112101300 Geo Referencing of Land Parcels				
NET EXPENDITURE Head ... KShs.	67,000,000	81,000,000	90,000,000	95,000,000
1112101400 Development of Hydrographic Database.				
1112101401 Development of Hydrographic Database				
2211000 Specialised Materials and Supplies	7,000,000	10,000,000	14,000,000	14,000,000
2211300 Other Operating Expenses	10,000,000	-	-	-

VOTE D1112 Ministry of Lands and Physical Planning

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	13,000,000	10,000,000	10,000,000	12,000,000
GROSS EXPENDITURE	30,000,000	20,000,000	24,000,000	26,000,000
NET EXPENDITURE Sub-Head KShs.	30,000,000	20,000,000	24,000,000	26,000,000
1112101400 Development of Hydrographic Database				
NET EXPENDITURE Head ... KShs.	30,000,000	20,000,000	24,000,000	26,000,000
TOTAL NET EXPENDITURE FOR VOTE D1112 Ministry of Lands and Physical Planning Kshs.	4,514,970,000	2,799,000,000	3,060,000,000	3,712,000,000

VOTE 1112 Ministry of Lands and Physical Planning

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1112100300 Processing and Registration of Title deeds.						
1112100301 Processing and Registration of Title deeds						
2211000 Specialised Materials and Supplies	780,000,000	735,000,000	-	-	-	-
2211300 Other Operating Expenses	403,000,000	374,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	502,000,000	452,000,000	-	-	-	-
GROSS EXPENDITURE	1,685,000,000	1,561,000,000	-	-	-	-
NET EXPENDITURE	1,685,000,000	1,561,000,000		-	-	-
1112100300 Processing and Registration of Title deeds						
NET EXPENDITURE	1,685,000,000	1,561,000,000		-	-	-
1112100400 Construction of Land registries.						
1112100401 Construction of Land registries						
3110200 Construction of Building	100,000,000	155,000,000	-	-	-	-

VOTE 1112 Ministry of Lands and Physical Planning

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	60,000,000	35,000,000	-	-	-	-
GROSS EXPENDITURE	160,000,000	190,000,000	-	-	-	-
NET EXPENDITURE	160,000,000	190,000,000		-	-	-
1112100400 Construction of Land registries						
NET EXPENDITURE	160,000,000	190,000,000		-	-	-
1112100500 Renovation of Land Offices.						
1112100501 Renovation of Land Offices						
3110300 Refurbishment of Buildings	70,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	70,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	70,000,000	30,000,000		-	-	-
1112100500 Renovation of Land Offices						
NET EXPENDITURE	70,000,000	30,000,000		-	-	-
1112100600 Digitization of Land registries.						

VOTE 1112 Ministry of Lands and Physical Planning

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1112100601 Digitization of Land registries						
2211000 Specialised Materials and Supplies	-	40,000,000	-	-	-	-
2211300 Other Operating Expenses	165,000,000	65,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	1,012,370,000	340,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	35,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	105,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	1,312,370,000	520,000,000	-	-	-	-
NET EXPENDITURE	1,312,370,000	520,000,000		-	-	-
1112100600 Digitization of Land registries						
NET EXPENDITURE	1,312,370,000	520,000,000		-	-	-
1112100700 Survey, Inspection & Maintaining National & International Boundaries.						
1112100701 Survey, Inspection & Maintaining National & International Boundaries						

VOTE 1112 Ministry of Lands and Physical Planning

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	15,000,000	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	15,000,000	-	-	-	-
NET EXPENDITURE	15,000,000	15,000,000	-	-	-	-
1112100700 Survey, Inspection & Maintaining National & International Boundaries						
NET EXPENDITURE	15,000,000	15,000,000	-	-	-	-
1112100800 Development of Geo- Spatial Data.						
1112100801 Development of Geo- Spatial Data						
2211000 Specialised Materials and Supplies	12,500,000	10,000,000	-	-	-	-
2211300 Other Operating Expenses	11,000,000	8,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	12,000,000	10,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	3,000,000	7,000,000	-	-	-	-

VOTE 1112 Ministry of Lands and Physical Planning

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	25,500,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	64,000,000	45,000,000	-	-	-	-
NET EXPENDITURE	64,000,000	45,000,000		-	-	-
1112100800 Development of Geo- Spatial Data						
NET EXPENDITURE	64,000,000	45,000,000		-	-	-
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping.						
1112100901 Infrastructure Improvement in Kenya Institute of Survey and Mapping						
3110300 Refurbishment of Buildings	5,000,000	3,000,000	-	-	-	-
3110500 Construction and Civil Works	23,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	28,000,000	13,000,000	-	-	-	-
NET EXPENDITURE	28,000,000	13,000,000		-	-	-
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping						
NET EXPENDITURE	28,000,000	13,000,000		-	-	-

VOTE 1112 Ministry of Lands and Physical Planning

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1112101000 National Physical Planning.						
1112101001 National Physical Planning						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	112,000,000	90,000,000	-	-	-	-
GROSS EXPENDITURE	112,000,000	90,000,000	-	-	-	-
NET EXPENDITURE	112,000,000	90,000,000		-	-	-
1112101000 National Physical Planning						
NET EXPENDITURE	112,000,000	90,000,000		-	-	-
1112101100 Settlement of the Landless.						
1112101101 Settlement of the Landless						
2211000 Specialised Materials and Supplies	10,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	26,000,000	30,000,000	-	-	-	-
3130100 Acquisition of Land	855,000,000	150,000,000	-	-	-	-

VOTE 1112 Ministry of Lands and Physical Planning

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	891,000,000	180,000,000	-	-	-	-
NET EXPENDITURE	891,000,000	180,000,000		-	-	-
1112101100 Settlement of the Landless						
NET EXPENDITURE	891,000,000	180,000,000		-	-	-
1112101200 National Land Value Index.						
1112101201 National Land Value Index						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	80,600,000	54,000,000	-	-	-	-
GROSS EXPENDITURE	80,600,000	54,000,000	-	-	-	-
NET EXPENDITURE	80,600,000	54,000,000		-	-	-
1112101200 National Land Value Index						
NET EXPENDITURE	80,600,000	54,000,000		-	-	-
1112101300 Geo Referencing of Land Parcels.						

VOTE 1112 Ministry of Lands and Physical Planning

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1112101301 Geo Referencing of Land Parcels						
2211000 Specialised Materials and Supplies	18,400,000	15,000,000	-	-	-	-
3110500 Construction and Civil Works	-	16,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	10,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	48,600,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	67,000,000	81,000,000	-	-	-	-
NET EXPENDITURE	67,000,000	81,000,000		-	-	-
1112101300 Geo Referencing of Land Parcels						
NET EXPENDITURE	67,000,000	81,000,000		-	-	-
1112101400 Development of Hydrographic Database.						
1112101401 Development of Hydrographic Database						
2211000 Specialised Materials and Supplies	7,000,000	10,000,000	-	-	-	-
2211300 Other Operating Expenses	10,000,000	-	-	-	-	-

VOTE 1112 Ministry of Lands and Physical Planning

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	13,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	30,000,000	20,000,000	-	-	-	-
1112101400 Development of Hydrographic Database						
NET EXPENDITURE	30,000,000	20,000,000	-	-	-	-
TOTAL FOR VOTE D1112 Ministry of Lands and Physical Planning	4,514,970,000	2,799,000,000	-	-	-	-

VOTE D1122 State Department for Information Communication Technology & Innovation

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Information Communication Technology & Innovation, for capital expenditure.
(KShs 4,371,202,512)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity Network	1,000,000	440,600,000	383,000,000	57,600,000	277,600,000	277,600,000
1122100200 Kenya Transparency & Communication Infrastructure Project (TCIP)	11,200,000	14,200,000	-	14,200,000	23,300,000	23,300,000
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable	150,000,000	400,000,000	-	400,000,000	800,000,000	1,099,000,000
1122100400 Maintenance & Rehabilitation of NOFBI II Cable	524,709,214	711,585,886	350,000,000	361,585,886	371,000,000	371,000,000
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable	84,000,000	2,204,000,000	2,100,000,000	104,000,000	683,000,000	700,000,000
1122100600 Government Shared Services	2,468,987,649	1,120,000,000	-	1,120,000,000	2,757,600,000	5,948,600,000
1122100700 Construction of Konza Complex Phase I B	490,000,000	400,000,000	-	400,000,000	540,000,000	184,900,000
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities	116,000,000	125,000,000	-	125,000,000	160,000,000	180,000,000
1122100900 Konza Technopolis Masterplan Consultancy - MDP2	630,000,000	480,000,000	-	480,000,000	630,000,000	635,000,000

VOTE D1122 State Department for Information Communication Technology & Innovation

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Information Communication Technology & Innovation, for capital expenditure.
(KShs 4,371,202,512)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1122101000 Digital Literacy Programme	Kshs. 2,000,000,000	Kshs. 670,000,000	Kshs. -	Kshs. 670,000,000	Kshs. 1,500,000,000	Kshs. 3,704,000,000
1122101200 Constituency Innovation Hub	76,000,000	95,000,000	-	95,000,000	76,000,000	76,000,000
1122101400 Horizontal Infrastructure Phase I - EPCF	-	6,300,000,000	6,300,000,000	-	9,850,000,000	8,152,000,000
1122101500 Establishment of Kenya Film School	20,300,000	-	-	-	-	-
1122101600 Acquisition and Refurbishment of Cinema Theatre	80,000,000	-	-	-	-	-
1122101700 Film Location Mapping	30,000,000	-	-	-	-	-
1122101800 Konza data Center & Smart City Facilities	80,000,000	5,100,000,000	5,000,000,000	100,000,000	100,000,000	100,000,000
1122101900 Connectivity to Big 4 Projects	197,693,897	443,816,626	-	443,816,626	2,187,500,000	2,197,500,000
TOTAL FOR VOTE D1122 State Department for Information Communication Technology & Innovation	6,959,890,760	18,504,202,512	14,133,000,000	4,371,202,512	19,956,000,000	23,648,900,000

VOTE D1122 State Department for Information Communication Technology & Innovation

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity Network.				
1122100101 Headquarters				
2211300 Other Operating Expenses	-	47,600,000	257,600,000	257,600,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	650,000,000	383,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	10,000,000	20,000,000	20,000,000
GROSS EXPENDITURE	651,000,000	440,600,000	277,600,000	277,600,000
Appropriations in Aid	650,000,000	383,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	650,000,000	383,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	1,000,000	57,600,000	277,600,000	277,600,000
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity Network				
NET EXPENDITURE Head ... KShs.	1,000,000	57,600,000	277,600,000	277,600,000
1122100200 Kenya Transparency & Communication Infrastructure Project (TCIP).				
1122100201 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	11,200,000	14,200,000	23,300,000	23,300,000
GROSS EXPENDITURE	11,200,000	14,200,000	23,300,000	23,300,000
NET EXPENDITURE Sub-Head KShs.	11,200,000	14,200,000	23,300,000	23,300,000
1122100200 Kenya Transparency & Communication Infrastructure Project (TCIP)				
NET EXPENDITURE Head ... KShs.	11,200,000	14,200,000	23,300,000	23,300,000
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	150,000,000	400,000,000	800,000,000	1,099,000,000
GROSS EXPENDITURE	150,000,000	400,000,000	800,000,000	1,099,000,000
NET EXPENDITURE Sub-Head KShs.	150,000,000	400,000,000	800,000,000	1,099,000,000
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable				
NET EXPENDITURE Head ... KShs.	150,000,000	400,000,000	800,000,000	1,099,000,000

VOTE D1122 State Department for Information Communication Technology & Innovation

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1122100400 Maintenance & Rehabilitaion of NOFBI II Cable.				
1122100401 Maintenance & Rehabilitaion of NOFBI II Cable				
2211300 Other Operating Expenses	521,585,886	361,585,886	371,000,000	371,000,000
2220200 Routine Maintenance - Other Assets	3,123,328	-	-	-
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	271,000,000	350,000,000	-	-
GROSS EXPENDITURE	795,709,214	711,585,886	371,000,000	371,000,000
Appropriations in Aid	271,000,000	350,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	271,000,000	350,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	524,709,214	361,585,886	371,000,000	371,000,000
1122100400 Maintenance & Rehabilitaion of NOFBI II Cable				
NET EXPENDITURE Head ... KShs.	524,709,214	361,585,886	371,000,000	371,000,000
1122100500 Maintenance & Rehabilitaion of NOFBI II Expansion Cable.				
1122100501 Maintenance & Rehabilitaion of NOFBI II Expansion Cable				
2630200 Capital Grants to Government Agencies and other Levels of Government	84,000,000	104,000,000	233,000,000	250,000,000
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	2,418,729,567	2,100,000,000	450,000,000	450,000,000
GROSS EXPENDITURE	2,502,729,567	2,204,000,000	683,000,000	700,000,000
Appropriations in Aid	2,418,729,567	2,100,000,000	450,000,000	450,000,000
5120200 Foreign Borrowing - Direct Payments	2,418,729,567	2,100,000,000	450,000,000	450,000,000
NET EXPENDITURE Sub-Head KShs.	84,000,000	104,000,000	233,000,000	250,000,000
1122100500 Maintenance & Rehabilitaion of NOFBI II Expansion Cable				
NET EXPENDITURE Head ... KShs.	84,000,000	104,000,000	233,000,000	250,000,000
1122100600 Government Shared Services.				
1122100601 Government Shared Services - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	654,000,000	600,000,000	800,000,000	3,200,000,000
GROSS EXPENDITURE	654,000,000	600,000,000	800,000,000	3,200,000,000

VOTE D1122 State Department for Information Communication Technology & Innovation

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	654,000,000	600,000,000	800,000,000	3,200,000,000
1122100602 ICT Shared Services				
3111000 Purchase of Office Furniture and General Equipment	282,503,514	92,503,514	100,503,514	100,503,514
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,532,484,135	427,496,486	1,857,096,486	2,648,096,486
GROSS EXPENDITURE	1,814,987,649	520,000,000	1,957,600,000	2,748,600,000
NET EXPENDITURE Sub-Head KShs.	1,814,987,649	520,000,000	1,957,600,000	2,748,600,000
1122100600 Government Shared Services				
NET EXPENDITURE Head ... KShs.	2,468,987,649	1,120,000,000	2,757,600,000	5,948,600,000
1122100700 Construction of Konza Complex Phase I B.				
1122100701 Construction of Konza Complex Phase I B				
2630200 Capital Grants to Government Agencies and other Levels of Government	490,000,000	400,000,000	540,000,000	184,900,000
GROSS EXPENDITURE	490,000,000	400,000,000	540,000,000	184,900,000
NET EXPENDITURE Sub-Head KShs.	490,000,000	400,000,000	540,000,000	184,900,000
1122100700 Construction of Konza Complex Phase I B				
NET EXPENDITURE Head ... KShs.	490,000,000	400,000,000	540,000,000	184,900,000
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	116,000,000	125,000,000	160,000,000	180,000,000
GROSS EXPENDITURE	116,000,000	125,000,000	160,000,000	180,000,000
NET EXPENDITURE Sub-Head KShs.	116,000,000	125,000,000	160,000,000	180,000,000
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities				
NET EXPENDITURE Head ... KShs.	116,000,000	125,000,000	160,000,000	180,000,000
1122100900 Konza Technopolis Masterplan Consultancy - MDP2.				
1122100901 Konza Technopolis Masterplan Consultancy - MDP2				
2630200 Capital Grants to Government Agencies and other Levels of Government	630,000,000	480,000,000	630,000,000	635,000,000

VOTE D1122 State Department for Information Communication Technology & Innovation

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	630,000,000	480,000,000	630,000,000	635,000,000
NET EXPENDITURE Sub-Head KShs.	630,000,000	480,000,000	630,000,000	635,000,000
1122100900 Konza Technopolis Masterplan Consultancy - MDP2				
NET EXPENDITURE Head ... KShs.	630,000,000	480,000,000	630,000,000	635,000,000
1122101000 Digital Literacy Programme.				
1122101001 Digital Literacy Programme - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000,000	670,000,000	1,500,000,000	3,704,000,000
GROSS EXPENDITURE	2,000,000,000	670,000,000	1,500,000,000	3,704,000,000
NET EXPENDITURE Sub-Head KShs.	2,000,000,000	670,000,000	1,500,000,000	3,704,000,000
1122101000 Digital Literacy Programme				
NET EXPENDITURE Head ... KShs.	2,000,000,000	670,000,000	1,500,000,000	3,704,000,000
1122101200 Constituency Innovation Hub.				
1122101201 Constituency Innovation Hub				
2211300 Other Operating Expenses	76,000,000	90,000,000	71,000,000	71,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	76,000,000	95,000,000	76,000,000	76,000,000
NET EXPENDITURE Sub-Head KShs.	76,000,000	95,000,000	76,000,000	76,000,000
1122101200 Constituency Innovation Hub				
NET EXPENDITURE Head ... KShs.	76,000,000	95,000,000	76,000,000	76,000,000
1122101400 Horizontal Infrastructure Phase I - EPCF.				
1122101401 Horizontal Infrastructure Phase I - EPCF				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,200,000,000	6,300,000,000	9,850,000,000	8,152,000,000
GROSS EXPENDITURE	4,200,000,000	6,300,000,000	9,850,000,000	8,152,000,000
Appropriations in Aid	4,200,000,000	6,300,000,000	9,850,000,000	8,152,000,000
5120200 Foreign Borrowing - Direct Payments	4,200,000,000	6,300,000,000	9,850,000,000	8,152,000,000

VOTE D1122 State Department for Information Communication Technology & Innovation
II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1122101400 Horizontal Infrastructure Phase I - EPCF				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1122101500 Establishment of Kenya Film School.				
1122101501 Establishment of Kenya Film School				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,300,000	-	-	-
GROSS EXPENDITURE	20,300,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,300,000	-	-	-
1122101500 Establishment of Kenya Film School				
NET EXPENDITURE Head ... KShs.	20,300,000	-	-	-
1122101600 Acquisition and Refurbishment of Cinema Theatre.				
1122101601 Acquisition and Refurbishment of Cinema Theatre				
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	-	-	-
1122101600 Acquisition and Refurbishment of Cinema Theatre				
NET EXPENDITURE Head ... KShs.	80,000,000	-	-	-
1122101700 Film Location Mapping.				
1122101701 Film Location Mapping				
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	-	-	-
1122101700 Film Location Mapping				
NET EXPENDITURE Head ... KShs.	30,000,000	-	-	-
1122101800 Konza data Center & Smart City Facilities.				

VOTE D1122 State Department for Information Communication Technology & Innovation

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1122101801 Konza data Center & Smart City Facilities				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,480,000,000	5,100,000,000	100,000,000	100,000,000
GROSS EXPENDITURE	4,480,000,000	5,100,000,000	100,000,000	100,000,000
Appropriations in Aid	4,400,000,000	5,000,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	4,400,000,000	5,000,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	80,000,000	100,000,000	100,000,000	100,000,000
1122101800 Konza data Center & Smart City Facilities				
NET EXPENDITURE Head ... KShs.	80,000,000	100,000,000	100,000,000	100,000,000
1122101900 Connectivity to Big 4 Projects.				
1122101901 Connectivity to Health Facilities				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,055,923	-	-	-
2211200 Fuel Oil and Lubricants	600,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	20,716,050	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	152,100,000	409,290,271	680,000,000	690,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	9,041,074	-	-	-
GROSS EXPENDITURE	186,513,047	409,290,271	680,000,000	690,000,000
NET EXPENDITURE Sub-Head KShs.	186,513,047	409,290,271	680,000,000	690,000,000
1122101902 Connectivity to Special Economic Zone Textile Park - Naivasha				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,420,000	87,420,000	87,420,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	580,000	2,580,000	2,580,000
GROSS EXPENDITURE	-	2,000,000	90,000,000	90,000,000
NET EXPENDITURE Sub-Head KShs.	-	2,000,000	90,000,000	90,000,000
1122101903 Connectivity to Leather Industrial Park - Kenanie				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,105,000	25,165,000	25,165,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	805,000	835,000	835,000
GROSS EXPENDITURE	-	1,910,000	26,000,000	26,000,000

VOTE D1122 State Department for Information Communication Technology & Innovation

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	1,910,000	26,000,000	26,000,000
1122101904 Connectivity to Dongo Kundu Special Economic Zone				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,340,000	9,340,000	9,340,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	660,000	660,000	660,000
GROSS EXPENDITURE	-	2,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	2,000,000	10,000,000	10,000,000
1122101905 Connectivity to Konza Data Centre & Smart City				
3110700 Purchase of Vehicles and Other Transport Equipment	11,063,250	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	28,616,355	1,381,500,000	1,381,500,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	117,600	-	-	-
GROSS EXPENDITURE	11,180,850	28,616,355	1,381,500,000	1,381,500,000
NET EXPENDITURE Sub-Head KShs.	11,180,850	28,616,355	1,381,500,000	1,381,500,000
1122101900 Connectivity to Big 4 Projects				
NET EXPENDITURE Head ... KShs.	197,693,897	443,816,626	2,187,500,000	2,197,500,000
TOTAL NET EXPENDITURE FOR VOTE D1122 State Department for Information Communication Technology & Innovation Kshs.	6,959,890,760	4,371,202,512	9,656,000,000	15,046,900,000

VOTE 1122 State Department for Information Communication Technology & Innovation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1122100100 Maintenance & Rehabilitaion of Last Mile County Connectivity Network.						
1122100101 Headquarters						
2211300 Other Operating Expenses	-	47,600,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	650,000,000	383,000,000	-	-	383,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	651,000,000	440,600,000	-	-	383,000,000	-
Appropriations in Aid	650,000,000	383,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	650,000,000	383,000,000		-		-
NET EXPENDITURE	1,000,000	57,600,000		-	-	-
1122100100 Maintenance & Rehabilitaion of Last Mile County Connectivity Network						
NET EXPENDITURE	1,000,000	57,600,000		-	-	-
1122100200 Kenya Transparency & Communication Infrastructure Project (TCIP).						

VOTE 1122 State Department for Information Communication Technology & Innovation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1122100201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,200,000	14,200,000	-	-	-	-
GROSS EXPENDITURE	11,200,000	14,200,000	-	-	-	-
NET EXPENDITURE	11,200,000	14,200,000		-	-	-
1122100200 Kenya Transparency & Communication Infrastructure Project (TCIP)						
NET EXPENDITURE	11,200,000	14,200,000		-	-	-
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	150,000,000	400,000,000	-	-	-	400,000,000
GROSS EXPENDITURE	150,000,000	400,000,000	-	-	-	400,000,000
NET EXPENDITURE	150,000,000	400,000,000		-	-	400,000,000
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable						
NET EXPENDITURE	150,000,000	400,000,000		-	-	400,000,000

VOTE 1122 State Department for Information Communication Technology & Innovation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1122100400 Maintenance & Rehabilitaion of NOFBI II Cable.						
1122100401 Maintenance & Rehabilitaion of NOFBI II Cable						
2211300 Other Operating Expenses	521,585,886	361,585,886	-	-	-	-
2220200 Routine Maintenance - Other Assets	3,123,328	-	-	-	-	-
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	271,000,000	350,000,000	-	-	350,000,000	-
GROSS EXPENDITURE	795,709,214	711,585,886	-	-	350,000,000	-
Appropriations in Aid	271,000,000	350,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	271,000,000	350,000,000		-		-
NET EXPENDITURE	524,709,214	361,585,886		-	-	-
1122100400 Maintenance & Rehabilitaion of NOFBI II Cable						
NET EXPENDITURE	524,709,214	361,585,886		-	-	-
1122100500 Maintenance & Rehabilitaion of NOFBI II Expansion Cable.						

VOTE 1122 State Department for Information Communication Technology & Innovation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1122100501 Maintenance & Rehabilitaion of NOFBI II Expansion Cable						
2630200 Capital Grants to Government Agencies and other Levels of Government	84,000,000	104,000,000	-	-	-	-
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	2,418,729,567	2,100,000,000	-	-	2,100,000,000	-
GROSS EXPENDITURE	2,502,729,567	2,204,000,000	-	-	2,100,000,000	-
Appropriations in Aid	2,418,729,567	2,100,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	2,418,729,567	2,100,000,000		-		-
NET EXPENDITURE	84,000,000	104,000,000		-	-	-
1122100500 Maintenance & Rehabilitaion of NOFBI II Expansion Cable						
NET EXPENDITURE	84,000,000	104,000,000		-	-	-
1122100600 Government Shared Services.						
1122100601 Government Shared Services - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	654,000,000	600,000,000	-	-	-	-
GROSS EXPENDITURE	654,000,000	600,000,000	-	-	-	-

VOTE 1122 State Department for Information Communication Technology & Innovation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	654,000,000	600,000,000		-	-	-
1122100602 ICT Shared Services						
3111000 Purchase of Office Furniture and General Equipment	282,503,514	92,503,514	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,532,484,135	427,496,486	-	-	-	-
GROSS EXPENDITURE	1,814,987,649	520,000,000	-	-	-	-
NET EXPENDITURE	1,814,987,649	520,000,000		-	-	-
1122100600 Government Shared Services						
NET EXPENDITURE	2,468,987,649	1,120,000,000		-	-	-
1122100700 Construction of Konza Complex Phase I B.						
1122100701 Construction of Konza Complex Phase I B						
2630200 Capital Grants to Government Agencies and other Levels of Government	490,000,000	400,000,000	-	-	-	-
GROSS EXPENDITURE	490,000,000	400,000,000	-	-	-	-
NET EXPENDITURE	490,000,000	400,000,000		-	-	-

VOTE 1122 State Department for Information Communication Technology & Innovation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1122100700 Construction of Konza Complex Phase I B						
NET EXPENDITURE	490,000,000	400,000,000		-	-	-
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	116,000,000	125,000,000	-	-	-	-
GROSS EXPENDITURE	116,000,000	125,000,000	-	-	-	-
NET EXPENDITURE	116,000,000	125,000,000		-	-	-
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities						
NET EXPENDITURE	116,000,000	125,000,000		-	-	-
1122100900 Konza Technopolis Masterplan Consultancy - MDP2.						
1122100901 Konza Technopolis Masterplan Consultancy - MDP2						
2630200 Capital Grants to Government Agencies and other Levels of Government	630,000,000	480,000,000	-	-	-	-

VOTE 1122 State Department for Information Communication Technology & Innovation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	630,000,000	480,000,000	-	-	-	-
NET EXPENDITURE	630,000,000	480,000,000		-	-	-
1122100900 Konza Technopolis Masterplan Consultancy - MDP2						
NET EXPENDITURE	630,000,000	480,000,000		-	-	-
1122101000 Digital Literacy Programme.						
1122101001 Digital Literacy Programme - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000,000	670,000,000	-	-	-	-
GROSS EXPENDITURE	2,000,000,000	670,000,000	-	-	-	-
NET EXPENDITURE	2,000,000,000	670,000,000		-	-	-
1122101000 Digital Literacy Programme						
NET EXPENDITURE	2,000,000,000	670,000,000		-	-	-
1122101200 Constituency Innovation Hub.						

VOTE 1122 State Department for Information Communication Technology & Innovation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1122101201 Constituency Innovation Hub						
2211300 Other Operating Expenses	76,000,000	90,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	76,000,000	95,000,000	-	-	-	-
NET EXPENDITURE	76,000,000	95,000,000		-	-	-
1122101200 Constituency Innovation Hub						
NET EXPENDITURE	76,000,000	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	4,200,000,000	6,300,000,000	-	-	6,300,000,000	-
GROSS EXPENDITURE	4,200,000,000	6,300,000,000	-	-	6,300,000,000	-
Appropriations in Aid	4,200,000,000	6,300,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	4,200,000,000	6,300,000,000		-		-

VOTE 1122 State Department for Information Communication Technology & Innovation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	-	-	-	-	-
1122101400 Horizontal Infrastructure Phase I - EPCF						
NET EXPENDITURE	-	-	-	-	-	-
1122101500 Establishment of Kenya Film School.						
1122101501 Establishment of Kenya Film School						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,300,000	-	-	-	-	-
GROSS EXPENDITURE	20,300,000	-	-	-	-	-
NET EXPENDITURE	20,300,000	-	-	-	-	-
1122101500 Establishment of Kenya Film School						
NET EXPENDITURE	20,300,000	-	-	-	-	-
1122101600 Acquisition and Refurbishment of Cinema Theatre.						
1122101601 Acquisition and Refurbishment of Cinema Theatre						

VOTE 1122 State Department for Information Communication Technology & Innovation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	-	-	-	-	-
GROSS EXPENDITURE	80,000,000	-	-	-	-	-
NET EXPENDITURE	80,000,000	-	-	-	-	-
1122101600 Acquisition and Refurbishment of Cinema Theatre						
NET EXPENDITURE	80,000,000	-	-	-	-	-
1122101700 Film Location Mapping.						
1122101701 Film Location Mapping						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-	-	-	-	-
1122101700 Film Location Mapping						
NET EXPENDITURE	30,000,000	-	-	-	-	-
1122101800 Konza data Center & Smart City Facilities.						

VOTE 1122 State Department for Information Communication Technology & Innovation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1122101801 Konza data Center & Smart City Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,480,000,000	5,100,000,000	-	-	5,000,000,000	-
GROSS EXPENDITURE	4,480,000,000	5,100,000,000	-	-	5,000,000,000	-
Appropriations in Aid	4,400,000,000	5,000,000,000				
5120200 Foreign Borrowing - Direct Payments	4,400,000,000	5,000,000,000				
NET EXPENDITURE	80,000,000	100,000,000				
1122101800 Konza data Center & Smart City Facilities						
NET EXPENDITURE	80,000,000	100,000,000				
1122101900 Connectivity to Big 4 Projects.						
1122101901 Connectivity to Health Facilities						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,055,923	-	-	-	-	-
2211200 Fuel Oil and Lubricants	600,000	-	-	-	-	-

VOTE 1122 State Department for Information Communication Technology & Innovation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	20,716,050	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	152,100,000	409,290,271	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	9,041,074	-	-	-	-	-
GROSS EXPENDITURE	186,513,047	409,290,271	-	-	-	-
NET EXPENDITURE	186,513,047	409,290,271				
1122101902 Connectivity to Special Economic Zone Textile Park - Naivasha						
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	-	-	-	-
NET EXPENDITURE	-	2,000,000				
1122101903 Connectivity to Leather Industrial Park - Kenanie						
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	-	-	-	-

VOTE 1122 State Department for Information Communication Technology & Innovation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	1,910,000		-	-	-
1122101904 Connectivity to Dongo Kundu Special Economic Zone						
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	-	-	-	-
NET EXPENDITURE	-	2,000,000		-	-	-
1122101905 Connectivity to Konza Data Centre & Smart City						
3110700 Purchase of Vehicles and Other Transport Equipment	11,063,250	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	28,616,355	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	117,600	-	-	-	-	-
GROSS EXPENDITURE	11,180,850	28,616,355	-	-	-	-
NET EXPENDITURE	11,180,850	28,616,355		-	-	-
1122101900 Connectivity to Big 4 Projects						
NET EXPENDITURE	197,693,897	443,816,626		-	-	-

VOTE 1122 State Department for Information Communication Technology & Innovation

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
TOTAL FOR VOTE D1122 State Department for Information Communication Technology & Innovation	6,959,890,760	4,371,202,512	-	-	14,133,000,000	400,000,000

VOTE D1123 State Department for Broadcasting & Telecommunications

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Broadcasting and Telecommunications, for capital expenditure
(KShs 698,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1123100100 450 bed capacity five storey building - KIMC	51,000,000	69,000,000	-	69,000,000	-	-
1123100200 Modernization of KIMC Film	118,000,000	-	-	-	-	-
1123100300 KBC Analogue to Digital TV Migration	310,000,000	273,000,000	-	273,000,000	200,000,000	161,000,000
1123100400 KBC Rollout of Studio Mashinani	-	57,000,000	-	57,000,000	150,000,000	213,000,000
1123100500 Modernization of KNA National Desk and Press Centre	52,143,905	200,000,000	-	200,000,000	208,000,000	240,000,000
1123100800 Establishment of Kenya Film School	-	50,000,000	-	50,000,000	50,000,000	50,000,000
1123100900 Acquisition and Refurbishment of Cinema Theatre	-	34,000,000	-	34,000,000	34,000,000	34,000,000
1123101000 Film Location Mapping	-	15,000,000	-	15,000,000	15,000,000	15,000,000
TOTAL FOR VOTE D1123 State Department for Broadcasting & Telecommunications	531,143,905	698,000,000	-	698,000,000	657,000,000	713,000,000

VOTE D1123 State Department for Broadcasting & Telecommunications

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	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	51,000,000	69,000,000	-	-
GROSS EXPENDITURE	51,000,000	69,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	51,000,000	69,000,000	-	-
1123100100 450 bed capacity five storey building - KIMC				
NET EXPENDITURE Head ... KShs.	51,000,000	69,000,000	-	-
1123100200 Modernization of KIMC Film.				
1123100201 Modernization of KIMC Media Training Facilities - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	118,000,000	-	-	-
GROSS EXPENDITURE	118,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	118,000,000	-	-	-
1123100200 Modernization of KIMC Film				
NET EXPENDITURE Head ... KShs.	118,000,000	-	-	-
1123100300 KBC Analogue to Digital TV Migration.				
1123100301 KBC Analogue to Digital TV Migration				
2630200 Capital Grants to Government Agencies and other Levels of Government	310,000,000	273,000,000	200,000,000	161,000,000
GROSS EXPENDITURE	310,000,000	273,000,000	200,000,000	161,000,000
NET EXPENDITURE Sub-Head KShs.	310,000,000	273,000,000	200,000,000	161,000,000
1123100300 KBC Analogue to Digital TV Migration				
NET EXPENDITURE Head ... KShs.	310,000,000	273,000,000	200,000,000	161,000,000
1123100400 KBC Rollout of Studio Mashinani.				
1123100401 KBC Rollout of Studio Mashinani				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	57,000,000	150,000,000	213,000,000

VOTE D1123 State Department for Broadcasting & Telecommunications

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	57,000,000	150,000,000	213,000,000
NET EXPENDITURE Sub-Head KShs.	-	57,000,000	150,000,000	213,000,000
1123100400 KBC Rollout of Studio Mashinani				
NET EXPENDITURE Head ... KShs.	-	57,000,000	150,000,000	213,000,000
1123100500 Modernization of KNA National Desk and Press Centre.				
1123100501 Modernization of KNA National Desk and Press Centre - Headquarters				
2211000 Specialised Materials and Supplies	52,143,905	200,000,000	208,000,000	240,000,000
GROSS EXPENDITURE	52,143,905	200,000,000	208,000,000	240,000,000
NET EXPENDITURE Sub-Head KShs.	52,143,905	200,000,000	208,000,000	240,000,000
1123100500 Modernization of KNA National Desk and Press Centre				
NET EXPENDITURE Head ... KShs.	52,143,905	200,000,000	208,000,000	240,000,000
1123100800 Establishment of Kenya Film School.				
1123100801 Establishment of Kenya Film School				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	-	50,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	50,000,000	50,000,000
1123100800 Establishment of Kenya Film School				
NET EXPENDITURE Head ... KShs.	-	50,000,000	50,000,000	50,000,000
1123100900 Acquisition and Refurbishment of Cinema Theatre.				
E1123100901				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	34,000,000	34,000,000	34,000,000
GROSS EXPENDITURE	-	34,000,000	34,000,000	34,000,000
NET EXPENDITURE Sub-Head KShs.	-	34,000,000	34,000,000	34,000,000
1123100900 Acquisition and Refurbishment of Cinema Theatre				
NET EXPENDITURE Head ... KShs.	-	34,000,000	34,000,000	34,000,000

VOTE D1123 State Department for Broadcasting & Telecommunications

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1123101000 Film Location Mapping.				
1123101001 Film Location Mapping				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1123101000 Film Location Mapping				
NET EXPENDITURE Head ... KShs.	-	15,000,000	15,000,000	15,000,000
TOTAL NET EXPENDITURE FOR VOTE D1123 State Department for Broadcasting & Telecommunications Kshs.	531,143,905	698,000,000	657,000,000	713,000,000

VOTE 1123 State Department for Broadcasting & Telecommunications

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1123100100 450 bed capacity five storey building - KIMC.						
1123100101 450 bed capacity five storey building - KIMC						
2630200 Capital Grants to Government Agencies and other Levels of Government	51,000,000	69,000,000	-	-	-	-
GROSS EXPENDITURE	51,000,000	69,000,000	-	-	-	-
NET EXPENDITURE	51,000,000	69,000,000		-	-	-
1123100100 450 bed capacity five storey building - KIMC						
NET EXPENDITURE	51,000,000	69,000,000		-	-	-
1123100200 Modernization of KIMC Film.						
1123100201 Modernization of KIMC Media Training Facilities - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	118,000,000	-	-	-	-	-
GROSS EXPENDITURE	118,000,000	-	-	-	-	-
NET EXPENDITURE	118,000,000	-		-	-	-

VOTE 1123 State Department for Broadcasting & Telecommunications

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1123100200 Modernization of KIMC Film						
NET EXPENDITURE	118,000,000	-			-	-
1123100300 KBC Analogue to Digital TV Migration.						
1123100301 KBC Analogue to Digital TV Migration						
2630200 Capital Grants to Government Agencies and other Levels of Government	310,000,000	273,000,000	-	-	-	-
GROSS EXPENDITURE	310,000,000	273,000,000	-	-	-	-
NET EXPENDITURE	310,000,000	273,000,000		-	-	-
1123100300 KBC Analogue to Digital TV Migration						
NET EXPENDITURE	310,000,000	273,000,000		-	-	-
1123100400 KBC Rollout of Studio Mashinani.						
1123100401 KBC Rollout of Studio Mashinani						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	57,000,000	-	-	-	-

VOTE 1123 State Department for Broadcasting & Telecommunications

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	57,000,000	-	-	-	-
NET EXPENDITURE	-	57,000,000		-	-	-
1123100400 KBC Rollout of Studio Mashinani						
NET EXPENDITURE	-	57,000,000		-	-	-
1123100500 Modernization of KNA National Desk and Press Centre.						
1123100501 Modernization of KNA National Desk and Press Centre - Headquarters						
2211000 Specialised Materials and Supplies	52,143,905	200,000,000	-	-	-	-
GROSS EXPENDITURE	52,143,905	200,000,000	-	-	-	-
NET EXPENDITURE	52,143,905	200,000,000		-	-	-
1123100500 Modernization of KNA National Desk and Press Centre						
NET EXPENDITURE	52,143,905	200,000,000		-	-	-
1123100800 Establishment of Kenya Film School.						

VOTE 1123 State Department for Broadcasting & Telecommunications

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1123100801 Establishment of Kenya Film School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000				
1123100800 Establishment of Kenya Film School						
NET EXPENDITURE	-	50,000,000				
1123100900 Acquisition and Refurbishment of Cinema Theatre.						
E1123100901						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	34,000,000	-	-	-	-
GROSS EXPENDITURE	-	34,000,000	-	-	-	-
NET EXPENDITURE	-	34,000,000				
1123100900 Acquisition and Refurbishment of Cinema Theatre						
NET EXPENDITURE	-	34,000,000				

VOTE 1123 State Department for Broadcasting & Telecommunications

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1123101000 Film Location Mapping.						
1123101001 Film Location Mapping						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	-	15,000,000	-	-	-	-
NET EXPENDITURE	-	15,000,000		-	-	-
1123101000 Film Location Mapping						
NET EXPENDITURE	-	15,000,000		-	-	-
TOTAL FOR VOTE D1123 State Department for Broadcasting & Telecommunications	531,143,905	698,000,000	-	-	-	-

VOTE D1132 State Department for Sports

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Sports for capital expenditure.

(KShs 155,570,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1132100100 Kenya Academy of Sports	100,000,000	155,570,000	-	155,570,000	26,000,000	42,890,000
1132100500 Refurbishment of Seven Regional Stadia	350,000,000	-	-	-	286,110,000	424,120,000
1132101100 Sports,Arts and Social Development Fund	-	14,000,000,000	14,000,000,000	-	15,000,000,000	15,750,000,000
TOTAL FOR VOTE D1132 State Department for Sports	450,000,000	14,155,570,000	14,000,000,000	155,570,000	15,312,110,000	16,217,010,000

VOTE D1132 State Department for Sports

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	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	100,000,000	155,570,000	26,000,000	42,890,000
GROSS EXPENDITURE	100,000,000	155,570,000	26,000,000	42,890,000
NET EXPENDITURE Sub-Head KShs.	100,000,000	155,570,000	26,000,000	42,890,000
1132100100 Kenya Academy of Sports				
NET EXPENDITURE Head ... KShs.	100,000,000	155,570,000	26,000,000	42,890,000
1132100500 Refurbishment of Seven Regional Stadia.				
1132100501 Refurbishment of Seven Regional Stadia				
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	-	286,110,000	424,120,000
GROSS EXPENDITURE	250,000,000	-	286,110,000	424,120,000
NET EXPENDITURE Sub-Head KShs.	250,000,000	-	286,110,000	424,120,000
1132100502 Infrastructure Development at Kipchoge Keino Stadium				
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	-	-	-
1132100500 Refurbishment of Seven Regional Stadia				
NET EXPENDITURE Head ... KShs.	350,000,000	-	286,110,000	424,120,000
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	13,200,000,000	14,000,000,000	15,000,000,000	15,750,000,000
GROSS EXPENDITURE	13,200,000,000	14,000,000,000	15,000,000,000	15,750,000,000
Appropriations in Aid	13,200,000,000	14,000,000,000	15,000,000,000	15,750,000,000
1140400 Receipts from Taxes on Specific Services	13,200,000,000	14,000,000,000	15,000,000,000	15,750,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-

VOTE D1132 State Department for Sports

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1132101100 Sports,Arts and Social Development Fund				
NET EXPENDITURE Head ... KShs.	-	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1132 State Department for Sports Kshs.	450,000,000	155,570,000	312,110,000	467,010,000

VOTE 1132 State Department for Sports

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1132100100 Kenya Academy of Sports.						
1132100101 Kenya Academy of Sports						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	155,570,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	155,570,000	-	-	-	-
NET EXPENDITURE	100,000,000	155,570,000				
1132100100 Kenya Academy of Sports						
NET EXPENDITURE	100,000,000	155,570,000				
1132100500 Refurbishment of Seven Regional Stadia.						
1132100501 Refurbishment of Seven Regional Stadia						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	-	-	-	-	-
GROSS EXPENDITURE	250,000,000	-	-	-	-	-
NET EXPENDITURE	250,000,000	-				

VOTE 1132 State Department for Sports

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1132100502 Infrastructure Development at Kipchoge Keino Stadium						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-	-	-
NET EXPENDITURE	100,000,000	-	-	-	-	-
1132100500 Refurbishment of Seven Regional Stadia						
NET EXPENDITURE	350,000,000	-	-	-	-	-
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	13,200,000,000	14,000,000,000	-	-	-	-
GROSS EXPENDITURE	13,200,000,000	14,000,000,000	-	-	-	-
Appropriations in Aid	13,200,000,000	14,000,000,000		-		-
1140400 Receipts from Taxes on Specific Services	13,200,000,000	14,000,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-

VOTE 1132 State Department for Sports

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1132101100 Sports, Arts and Social Development Fund						
NET EXPENDITURE	-	-		-	-	-
TOTAL FOR VOTE D1132 State Department for Sports	450,000,000	155,570,000	-	-	-	-

VOTE D1134 State Department for Culture and Heritage

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Culture and Heritage for capital expenditure.

(KShs 43,100,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1134100100 Construction of a Heritage Collection Centre	-	-	-	-	20,300,000	50,500,000
1134100300 International Arts and Culture Centre	-	-	-	-	20,000,000	58,000,000
1134100500 Establishment of an Integrated Records Management System (IRMS)	-	-	-	-	20,000,000	50,000,000
1134100600 Refurbishment of Archives offices	10,059,341	12,500,000	-	12,500,000	-	-
1134100700 Installation of mobile shelves	-	-	-	-	80,000,000	39,000,000
1134101100 Construction of an Ultra-Modern National Library	433,400,000	-	-	-	14,000,000	-
1134101200 Installation of the Library Information Management System (LIMS)	18,743,550	-	-	-	60,900,000	47,000,000
1134101600 Rehabilitation and Upgrade of Kapenguria 6 Facility/ Museum	-	-	-	-	15,000,000	24,000,000
1134101700 Rehabilitation and Upgrade of Lokitaung Memorial	10,500,000	5,300,000	-	5,300,000	-	-

VOTE D1134 State Department for Culture and Heritage

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Culture and Heritage for capital expenditure.

(KShs 43,100,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1134101800 Rehabilitation and Upgrade of Maralal Kenyatta House	10,500,000	5,300,000	-	5,300,000	-	-
1134101900 Infrastructure Upgrade at Institute of Primate Research	20,000,000	20,000,000	-	20,000,000	40,000,000	30,000,000
1134102000 Natural Product Industries	-	-	-	-	20,000,000	50,000,000
1134102100 Completion of Office Block and Music Auditorium	-	-	-	-	24,000,000	100,000,000
TOTAL FOR VOTE D1134 State Department for Culture and Heritage	503,202,891	43,100,000	-	43,100,000	314,200,000	448,500,000

VOTE D1134 State Department for Culture and Heritage

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1134100100 Construction of a Heritage Collection Centre.				
1134100101 Construction of a Heritage Collection Centre				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	20,300,000	50,500,000
GROSS EXPENDITURE	-	-	20,300,000	50,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	20,300,000	50,500,000
1134100100 Construction of a Heritage Collection Centre				
NET EXPENDITURE Head ... KShs.	-	-	20,300,000	50,500,000
1134100300 International Arts and Culture Centre.				
1134100301 International Arts and Culture Centre				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	20,000,000	58,000,000
GROSS EXPENDITURE	-	-	20,000,000	58,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	20,000,000	58,000,000
1134100300 International Arts and Culture Centre				
NET EXPENDITURE Head ... KShs.	-	-	20,000,000	58,000,000
1134100500 Establishment of an Integrated Records Management System (IRMS).				
1134100501 Establishment of an Integrated Records Management System (IRMS)				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	20,000,000	50,000,000
GROSS EXPENDITURE	-	-	20,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	20,000,000	50,000,000
1134100500 Establishment of an Integrated Records Management System (IRMS)				
NET EXPENDITURE Head ... KShs.	-	-	20,000,000	50,000,000
1134100600 Refurbishment of Archives offices.				
1134100601 Refurbishment of Archives offices				
3110300 Refurbishment of Buildings	10,059,341	12,500,000	-	-

VOTE D1134 State Department for Culture and Heritage

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	10,059,341	12,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	10,059,341	12,500,000	-	-
1134100600 Refurbishment of Archives offices				
NET EXPENDITURE Head ... KShs.	10,059,341	12,500,000	-	-
1134100700 Installation of mobile shelves.				
1134100701 Installation of mobile shelves				
3111000 Purchase of Office Furniture and General Equipment	-	-	80,000,000	39,000,000
GROSS EXPENDITURE	-	-	80,000,000	39,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	80,000,000	39,000,000
1134100700 Installation of mobile shelves				
NET EXPENDITURE Head ... KShs.	-	-	80,000,000	39,000,000
1134101100 Construction of an Ultra-Modern National Library.				
1134101101 Construction of an Ultra-Modern National Library				
2630200 Capital Grants to Government Agencies and other Levels of Government	433,400,000	-	14,000,000	-
GROSS EXPENDITURE	433,400,000	-	14,000,000	-
NET EXPENDITURE Sub-Head KShs.	433,400,000	-	14,000,000	-
1134101100 Construction of an Ultra-Modern National Library				
NET EXPENDITURE Head ... KShs.	433,400,000	-	14,000,000	-
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	18,743,550	-	60,900,000	47,000,000
GROSS EXPENDITURE	18,743,550	-	60,900,000	47,000,000
NET EXPENDITURE Sub-Head KShs.	18,743,550	-	60,900,000	47,000,000
1134101200 Installation of the Library Information Management System (LIMS)				
NET EXPENDITURE Head ... KShs.	18,743,550	-	60,900,000	47,000,000

VOTE D1134 State Department for Culture and Heritage

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1134101600 Rehabilitation and Upgrade of Kapenguria 6 Facility/ Museum.				
1134101601 Rehabilitation and Upgrade of Kapenguria 6 Facility/ Museum				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	15,000,000	24,000,000
GROSS EXPENDITURE	-	-	15,000,000	24,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	15,000,000	24,000,000
1134101600 Rehabilitation and Upgrade of Kapenguria 6 Facility/ Museum				
NET EXPENDITURE Head ... KShs.	-	-	15,000,000	24,000,000
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	10,500,000	5,300,000	-	-
GROSS EXPENDITURE	10,500,000	5,300,000	-	-
NET EXPENDITURE Sub-Head KShs.	10,500,000	5,300,000	-	-
1134101700 Rehabilitation and Upgrade of Lokitaung Memorial				
NET EXPENDITURE Head ... KShs.	10,500,000	5,300,000	-	-
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	10,500,000	5,300,000	-	-
GROSS EXPENDITURE	10,500,000	5,300,000	-	-
NET EXPENDITURE Sub-Head KShs.	10,500,000	5,300,000	-	-
1134101800 Rehabilitation and Upgrade of Maralal Kenyatta House				
NET EXPENDITURE Head ... KShs.	10,500,000	5,300,000	-	-
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	20,000,000	20,000,000	40,000,000	30,000,000

VOTE D1134 State Department for Culture and Heritage

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	20,000,000	20,000,000	40,000,000	30,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	20,000,000	40,000,000	30,000,000
1134101900 Infrastructure Upgrade at Institute of Primate Research				
NET EXPENDITURE Head ... KShs.	20,000,000	20,000,000	40,000,000	30,000,000
1134102000 Natural Product Industries.				
1134102001 Natural Product Industries				
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 Sub-Head KShs.	-	-	20,000,000	50,000,000
1134102000 Natural Product Industries				
NET EXPENDITURE Head ... KShs.	-	-	20,000,000	50,000,000
1134102100 Completion of Office Block and Music Auditorium.				
1134102101 Completion of Office Block and Music Auditorium				
3110500 Construction and Civil Works	-	-	24,000,000	100,000,000
GROSS EXPENDITURE	-	-	24,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	24,000,000	100,000,000
1134102100 Completion of Office Block and Music Auditorium				
NET EXPENDITURE Head ... KShs.	-	-	24,000,000	100,000,000
TOTAL NET EXPENDITURE FOR VOTE D1134 State Department for Culture and Heritage Kshs.	503,202,891	43,100,000	314,200,000	448,500,000

VOTE 1134 State Department for Culture and Heritage

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1134100600 Refurbishment of Archives offices.						
1134100601 Refurbishment of Archives offices						
3110300 Refurbishment of Buildings	10,059,341	12,500,000	-	-	-	-
GROSS EXPENDITURE	10,059,341	12,500,000	-	-	-	-
NET EXPENDITURE	10,059,341	12,500,000				
1134100600 Refurbishment of Archives offices						
NET EXPENDITURE	10,059,341	12,500,000				
1134101100 Construction of an Ultra-Modern National Library.						
1134101101 Construction of an Ultra-Modern National Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	433,400,000	-	-	-	-	-
GROSS EXPENDITURE	433,400,000	-	-	-	-	-
NET EXPENDITURE	433,400,000	-				

VOTE 1134 State Department for Culture and Heritage

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1134101100 Construction of an Ultra-Modern National Library						
NET EXPENDITURE	433,400,000	-		-	-	-
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	18,743,550	-	-	-	-	-
GROSS EXPENDITURE	18,743,550	-	-	-	-	-
NET EXPENDITURE	18,743,550	-		-	-	-
1134101200 Installation of the Library Information Management System (LIMS)						
NET EXPENDITURE	18,743,550	-		-	-	-
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	10,500,000	5,300,000	-	-	-	-

VOTE 1134 State Department for Culture and Heritage

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	10,500,000	5,300,000	-	-	-	-
NET EXPENDITURE	10,500,000	5,300,000		-	-	-
1134101700 Rehabilitation and Upgrade of Lokitaung Memorial						
NET EXPENDITURE	10,500,000	5,300,000		-	-	-
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	10,500,000	5,300,000	-	-	-	-
GROSS EXPENDITURE	10,500,000	5,300,000	-	-	-	-
NET EXPENDITURE	10,500,000	5,300,000		-	-	-
1134101800 Rehabilitation and Upgrade of Maralal Kenyatta House						
NET EXPENDITURE	10,500,000	5,300,000		-	-	-
1134101900 Infrastructure Upgrade at Institute of Primate Research.						

VOTE 1134 State Department for Culture and Heritage

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1134101901 Infrastructure Upgrade at Institute of Primate Research						
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		-	-	-
1134101900 Infrastructure Upgrade at Institute of Primate Research						
NET EXPENDITURE	20,000,000	20,000,000		-	-	-
TOTAL FOR VOTE D1134 State Department for Culture and Heritage	503,202,891	43,100,000	-	-	-	-

VOTE D1152 Ministry of Energy

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ministry of Energy, for capital expenditure

(KShs 21,455,677,322)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152100200 Nanyuki-Isiolo-Meru	750,000,000	150,000,000	-	150,000,000	892,000,000	-
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project	450,000,000	265,000,000	265,000,000	-	-	-
1152100400 Loiyangalani - Suswa transmission line	1,160,000,000	-	-	-	-	-
1152100500 Bogoria Silali Geothermal Project	250,000,000	1,750,000,000	100,000,000	1,650,000,000	2,000,000,000	2,853,000,000
1152100700 Transmission line Mombasa-Nairobi	262,500,000	-	-	-	-	-
1152100800 Olkaria I and IV	200,000,000	3,000,000,000	-	3,000,000,000	2,289,000,000	-
1152101000 Nairobi 220KV Ring	125,000,000	-	-	-	-	-
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project	1,831,500,000	5,967,559,158	4,967,559,158	1,000,000,000	252,000,000	-
1152101400 Turkwell- Ortum- Kitale	120,000,000	568,204,897	568,204,897	-	-	-

VOTE D1152 Ministry of Energy

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ministry of Energy, for capital expenditure

(KShs 21,455,677,322)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152101600 Nairobi 132kv And 66kv Network Upgrade And Reinforcement	-	1,000,000,000	1,000,000,000	-	-	-
1152101700 Kenya Electricity Expansion Project	200,000,000	-	-	-	-	-
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)	527,750,000	8,196,000,000	7,824,000,000	372,000,000	1,418,000,000	3,649,000,000
1152102200 Menengai Geothermal Development Project	300,000,000	2,369,700,000	2,369,700,000	-	2,100,000,000	2,100,000,000
1152102400 Interconnection Project of Electric Grids of Nile Equatorial lakes Co	567,000,000	-	-	-	441,000,000	2,000,000,000
1152102700 Last Mile Electricity Connectivity	1,520,000,000	6,552,710,000	3,550,000,000	3,002,710,000	7,050,000,000	9,557,000,000
1152103100 Multi-National Kenya-TZ Power Interconnection Project	540,000,000	569,000,000	519,000,000	50,000,000	297,000,000	-
1152103200 Kenya Electricity Modernization Project	589,000,000	3,483,000,000	2,739,000,000	744,000,000	4,476,000,000	4,205,000,000
1152103500 Street-lighting	790,000,000	300,000,000	-	300,000,000	700,000,000	1,000,000,000
1152103600 Connectivity Subsidy	996,750,000	1,170,000,000	-	1,170,000,000	904,000,000	3,313,000,000
1152103700 Mariakani Substation	176,000,000	-	-	-	-	2,500,000,000

VOTE D1152 Ministry of Energy

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ministry of Energy, for capital expenditure

(KShs 21,455,677,322)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152103800 Rabai - Malindi-Garsen - Lamu	-	-	-	-	40,000,000	-
1152103900 Power Transmission System Improvement project	462,000,000	200,000,000	-	200,000,000	-	508,000,000
1152104000 Machakos - Konza - Kajiado - Namanga	250,000,000	706,000,000	406,000,000	300,000,000	-	-
1152104100 Menengai - Soilo	147,000,000	-	-	-	-	-
1152104200 Kilimambogo-Thika-Githambo	59,000,000	-	-	-	-	-
1152104300 Mumias- Rang'ala	89,000,000	-	-	-	-	-
1152104400 Electrification of Public Facilities	823,000,000	7,300,000,000	6,800,000,000	500,000,000	4,131,000,000	4,304,000,000
1152104600 Solar Maintenance Programme	119,000,000	90,000,000	40,000,000	50,000,000	107,000,000	295,000,000
1152104800 Olkaria V (Geothermal)	-	719,000,000	719,000,000	-	-	-
1152105100 Nuclear Power Plant Siting	100,000,000	100,000,000	-	100,000,000	160,000,000	235,000,000
1152105200 Strategic Environmental Assessment	120,000,000	100,000,000	-	100,000,000	20,000,000	-

VOTE D1152 Ministry of Energy

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ministry of Energy, for capital expenditure

(KShs 21,455,677,322)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152105400 Hydro dams Water catchment re-afforestation	-	50,000,000	50,000,000	-	100,000,000	100,000,000
1152105500 Solar PV installation on Institutions and or community boreholes in	-	53,000,000	53,000,000	-	200,000,000	200,000,000
1152105600 Development of Community Small Hydro Power projects	-	79,967,322	10,000,000	69,967,322	10,000,000	10,000,000
1152105800 Installation of wind masts & data loggers and rehabilitation of pre	-	40,000,000	40,000,000	-	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	-	20,000,000	20,000,000
1152106100 Pilot programme on Domestic household biogas digesters (upscalling b	-	92,000,000	92,000,000	-	92,000,000	92,000,000
1152106200 Expansion of Energy centres	-	155,000,000	155,000,000	-	155,000,000	155,000,000
1152106300 Biofuel value chain development	-	15,000,000	15,000,000	-	15,000,000	15,000,000
1152106400 Energy Efficient Charcoal Kilns Development	10,000,000	10,000,000	10,000,000	-	10,000,000	10,000,000
1152106500 Geothermal Projects	-	-	-	-	440,000,000	531,000,000

VOTE D1152 Ministry of Energy

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ministry of Energy, for capital expenditure

(KShs 21,455,677,322)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152106900 Installation of Transformers in Constituencies	1,125,000,000	900,000,000	-	900,000,000	500,000,000	500,000,000
1152107200 Retrofitting of Mini Grids	-	441,000,000	441,000,000	-	191,000,000	191,000,000
1152107500 Resource Development for Nuclear Programme	75,000,000	100,000,000	-	100,000,000	205,000,000	200,000,000
1152107600 Nuclear Fuel Resources Exploration & Development	-	-	-	-	75,000,000	274,000,000
1152107800 Kenya Power Distribution System Modernization & Strengthening Projec	50,000,000	3,100,000,000	3,000,000,000	100,000,000	6,814,000,000	500,000,000
1152107900 Kenya Power Transmission Expansion Project	50,000,000	2,459,000,000	1,659,000,000	800,000,000	4,371,000,000	3,975,000,000
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	2,500,000,000	2,700,000,000	-	2,700,000,000	2,800,000,000	2,800,000,000
1152108100 220KV Kamburu - Embu - Thika Transmission Line	100,000,000	3,673,000,000	3,473,000,000	200,000,000	4,082,000,000	5,500,000,000
1152108200 Substation Installations	375,000,000	-	-	-	-	-
1152108300 Nuclear Policy and Legislation	-	130,000,000	130,000,000	-	130,000,000	80,000,000
1152108400 Monitoring and Evaluation of Energy Projects	45,000,000	75,000,000	65,000,000	10,000,000	65,000,000	95,000,000

VOTE D1152 Ministry of Energy

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ministry of Energy, for capital expenditure

(KShs 21,455,677,322)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152108500 Refurbishment of Kawi House	-	10,000,000	10,000,000	-	70,000,000	40,000,000
1152108700 Rabai - Kilifi Transmission Line	396,765,590	400,000,000	400,000,000	-	2,209,000,000	300,000,000
1152108800 Electrification of Healthcare Facilities in Counties	600,000,000	152,000,000	-	152,000,000	-	-
1152108900 Electrification of Level 4 & Level 3 Hospitals	-	485,000,000	-	485,000,000	1,541,000,000	850,000,000
1152109000 Electrification of Economic Zones	-	2,664,000,000	2,000,000,000	664,000,000	1,368,000,000	3,150,000,000
1152109200 Electrification of Government Housing Schemes	33,279,754	-	-	-	125,000,000	-
1152109300 East Africa Skills for Transformation & Regional Integration Project	202,609,000	421,000,000	-	421,000,000	468,000,000	-
1152109400 Gilgil-Thika Konza 400 KV Transmission Line	200,000,000	-	-	-	100,000,000	900,000,000
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line	300,000,000	3,765,000,000	1,600,000,000	2,165,000,000	397,000,000	-
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project	-	-	-	-	1,120,000,000	3,908,000,000
TOTAL FOR VOTE D1152 Ministry of Energy	19,587,154,344	66,581,141,377	45,125,464,055	21,455,677,322	55,025,000,000	60,990,000,000

VOTE D1152 Ministry of Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1152100200 Nanyuki-Isiolo-Meru.				
1152100201 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	750,000,000	150,000,000	892,000,000	-
GROSS EXPENDITURE	750,000,000	150,000,000	892,000,000	-
NET EXPENDITURE Sub-Head KShs.	750,000,000	150,000,000	892,000,000	-
1152100200 Nanyuki-Isiolo-Meru				
NET EXPENDITURE Head ... KShs.	750,000,000	150,000,000	892,000,000	-
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project.				
1152100301 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	450,000,000	-	-	-
3110500 Construction and Civil Works	250,000,000	265,000,000	-	-
GROSS EXPENDITURE	700,000,000	265,000,000	-	-
Appropriations in Aid	250,000,000	265,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	250,000,000	265,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	450,000,000	-	-	-
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project				
NET EXPENDITURE Head ... KShs.	450,000,000	-	-	-
1152100400 Loiyangalani - Suswa transmission line.				
1152100401 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,160,000,000	-	-	-
GROSS EXPENDITURE	1,160,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,160,000,000	-	-	-
1152100400 Loiyangalani - Suswa transmission line				
NET EXPENDITURE Head ... KShs.	1,160,000,000	-	-	-
1152100500 Bogoria Silali Geothermal Project.				

VOTE D1152 Ministry of Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1152100501 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	250,000,000	500,000,000	1,353,000,000
3110500 Construction and Civil Works	771,032,634	1,500,000,000	1,500,000,000	1,500,000,000
GROSS EXPENDITURE	1,021,032,634	1,750,000,000	2,000,000,000	2,853,000,000
Appropriations in Aid	771,032,634	100,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	771,032,634	100,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	250,000,000	1,650,000,000	2,000,000,000	2,853,000,000
1152100500 Bogoria Silali Geothermal Project				
NET EXPENDITURE Head ... KShs.	250,000,000	1,650,000,000	2,000,000,000	2,853,000,000
1152100700 Transmission line Mombasa-Nairobi.				
1152100701 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	262,500,000	-	-	-
GROSS EXPENDITURE	262,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	262,500,000	-	-	-
1152100700 Transmission line Mombasa-Nairobi				
NET EXPENDITURE Head ... KShs.	262,500,000	-	-	-
1152100800 Olkaria I and IV.				
1152100801 Headquarters				
3110500 Construction and Civil Works	200,000,000	3,000,000,000	2,289,000,000	-
GROSS EXPENDITURE	200,000,000	3,000,000,000	2,289,000,000	-
NET EXPENDITURE Sub-Head KShs.	200,000,000	3,000,000,000	2,289,000,000	-
1152100800 Olkaria I and IV				
NET EXPENDITURE Head ... KShs.	200,000,000	3,000,000,000	2,289,000,000	-
1152101000 Nairobi 220KV Ring.				

VOTE D1152 Ministry of Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
	KShs.		2021/2022	2022/2023
		KShs.	KShs.	KShs.
1152101001 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	125,000,000	-	-	-
3110500 Construction and Civil Works	191,000,000	-	-	-
GROSS EXPENDITURE	316,000,000	-	-	-
Appropriations in Aid	191,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	191,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	125,000,000	-	-	-
1152101000 Nairobi 220KV Ring				
NET EXPENDITURE Head ... KShs.	125,000,000	-	-	-
1152101100 The Scaling - Up Access To Energy Project.				
1152101101 Headquarters				
3110500 Construction and Civil Works	36,000,000	-	-	-
GROSS EXPENDITURE	36,000,000	-	-	-
Appropriations in Aid	36,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	36,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152101100 The Scaling - Up Access To Energy Project				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project.				
1152101301 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,350,000,000	1,000,000,000	252,000,000	-
3110500 Construction and Civil Works	881,500,000	4,967,559,158	-	-
GROSS EXPENDITURE	2,231,500,000	5,967,559,158	252,000,000	-
Appropriations in Aid	400,000,000	4,967,559,158	-	-
5120200 Foreign Borrowing - Direct Payments	400,000,000	4,967,559,158	-	-
NET EXPENDITURE Sub-Head KShs.	1,831,500,000	1,000,000,000	252,000,000	-

VOTE D1152 Ministry of Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project				
NET EXPENDITURE Head ... KShs.	1,831,500,000	1,000,000,000	252,000,000	-
1152101400 Turkwell- Ortum- Kitale.				
1152101401 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	-	-	-
3110500 Construction and Civil Works	55,000,000	568,204,897	-	-
GROSS EXPENDITURE	175,000,000	568,204,897	-	-
Appropriations in Aid	55,000,000	568,204,897	-	-
5120200 Foreign Borrowing - Direct Payments	55,000,000	568,204,897	-	-
NET EXPENDITURE Sub-Head KShs.	120,000,000	-	-	-
1152101400 Turkwell- Ortum- Kitale				
NET EXPENDITURE Head ... KShs.	120,000,000	-	-	-
1152101600 Nairobi 132kv And 66kv Network Upgrade And Reinforcement.				
1152101601 Headquarters				
3110500 Construction and Civil Works	2,256,196,887	1,000,000,000	-	-
GROSS EXPENDITURE	2,256,196,887	1,000,000,000	-	-
Appropriations in Aid	2,256,196,887	1,000,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	2,256,196,887	1,000,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152101600 Nairobi 132kv And 66kv Network Upgrade And Reinforcement				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152101700 Kenya Electricity Expansion Project.				
1152101705 Kenya Electricity Transmission Company (KETRACO)				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	-	-
GROSS EXPENDITURE	200,000,000	-	-	-

VOTE D1152 Ministry of Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	200,000,000	-	-	-
1152101700 Kenya Electricity Expansion Project				
NET EXPENDITURE Head ... KShs.	200,000,000	-	-	-
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector).				
1152101801 Headquarters				
2210700 Training Expenses	200,000,000	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	327,750,000	372,000,000	-	-
3110500 Construction and Civil Works	11,283,000,000	7,824,000,000	1,418,000,000	3,649,000,000
GROSS EXPENDITURE	11,810,750,000	8,196,000,000	1,418,000,000	3,649,000,000
Appropriations in Aid	11,283,000,000	7,824,000,000	1,418,000,000	3,649,000,000
5120200 Foreign Borrowing - Direct Payments	11,283,000,000	7,824,000,000	1,418,000,000	3,649,000,000
NET EXPENDITURE Sub-Head KShs.	527,750,000	372,000,000	-	-
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)				
NET EXPENDITURE Head ... KShs.	527,750,000	372,000,000	-	-
1152102200 Menengai Geothermal Development Project.				
1152102201 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,467,000,000	2,360,000,000	2,100,000,000	2,100,000,000
3110500 Construction and Civil Works	91,000,000	-	-	-
3111500 Rehabilitation of Civil Works	-	9,700,000	-	-
GROSS EXPENDITURE	2,558,000,000	2,369,700,000	2,100,000,000	2,100,000,000
Appropriations in Aid	2,258,000,000	2,369,700,000	2,100,000,000	2,100,000,000
5120100 Foreign Borrowing - Drawdowns Through Exchequer	81,000,000	-	-	-
1130300 Receipts from Other Taxes on Property	2,167,000,000	2,100,000,000	2,100,000,000	2,100,000,000
1140600 Receipt from Royalties	-	260,000,000	-	-
1320200 Grants from International Organizations	10,000,000	9,700,000	-	-
NET EXPENDITURE Sub-Head KShs.	300,000,000	-	-	-

VOTE D1152 Ministry of Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1152102200 Menengai Geothermal Development Project				
NET EXPENDITURE Head ... KShs.	300,000,000	-	-	-
1152102400 Interconnection Project of Electric Grids of Nile Equatorial lakes C.				
1152102401 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	567,000,000	-	441,000,000	-
3110500 Construction and Civil Works	-	-	-	2,000,000,000
GROSS EXPENDITURE	567,000,000	-	441,000,000	2,000,000,000
Appropriations in Aid	-	-	-	2,000,000,000
5120200 Foreign Borrowing - Direct Payments	-	-	-	2,000,000,000
NET EXPENDITURE Sub-Head KShs.	567,000,000	-	441,000,000	-
1152102400 Interconnection Project of Electric Grids of Nile Equatorial lakes Co				
NET EXPENDITURE Head ... KShs.	567,000,000	-	441,000,000	-
1152102700 Last Mile Electricity Connectivity.				
1152102701 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,500,000,000	1,002,710,000	1,000,000,000	3,007,000,000
3110500 Construction and Civil Works	3,902,000,000	5,550,000,000	6,050,000,000	6,550,000,000
GROSS EXPENDITURE	5,402,000,000	6,552,710,000	7,050,000,000	9,557,000,000
Appropriations in Aid	3,882,000,000	3,550,000,000	3,750,000,000	4,250,000,000
5120200 Foreign Borrowing - Direct Payments	3,882,000,000	3,550,000,000	3,000,000,000	3,500,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	-	750,000,000	750,000,000
NET EXPENDITURE Sub-Head KShs.	1,520,000,000	3,002,710,000	3,300,000,000	5,307,000,000
1152102700 Last Mile Electricity Connectivity				
NET EXPENDITURE Head ... KShs.	1,520,000,000	3,002,710,000	3,300,000,000	5,307,000,000
1152103000 Kenya Development of Solar Power Plants (Garissa).				
1152103001 Garissa 50MW Project Headquarters				

VOTE D1152 Ministry of Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	693,352,592	-	-	-
GROSS EXPENDITURE	693,352,592	-	-	-
Appropriations in Aid	693,352,592	-	-	-
5120200 Foreign Borrowing - Direct Payments	693,352,592	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152103000 Kenya Development of Solar Power Plants (Garissa)				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152103100 Multi-National Kenya-TZ Power Interconnection Project.				
1152103101 Kenya Component - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	540,000,000	50,000,000	-	-
3110500 Construction and Civil Works	1,000,000,000	519,000,000	297,000,000	-
GROSS EXPENDITURE	1,540,000,000	569,000,000	297,000,000	-
Appropriations in Aid	1,000,000,000	519,000,000	297,000,000	-
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	519,000,000	297,000,000	-
NET EXPENDITURE Sub-Head KShs.	540,000,000	50,000,000	-	-
1152103100 Multi-National Kenya-TZ Power Interconnection Project				
NET EXPENDITURE Head ... KShs.	540,000,000	50,000,000	-	-
1152103200 Kenya Electricity Modernization Project.				
1152103201 Kenya Electricity Modernization Project - HQ				
2210700 Training Expenses	40,000,000	46,000,000	-	-
2211300 Other Operating Expenses	50,000,000	32,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	31,000,000	25,000,000	-	-
GROSS EXPENDITURE	121,000,000	103,000,000	-	-
Appropriations in Aid	-	15,000,000	-	-
1140700 Receipts of Taxes on Goods and Services	-	15,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	121,000,000	88,000,000	-	-

VOTE D1152 Ministry of Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1152103202 Kenya Power and Lighting Company				
3110500 Construction and Civil Works	3,305,000,000	3,030,000,000	4,205,000,000	4,205,000,000
GROSS EXPENDITURE	3,305,000,000	3,030,000,000	4,205,000,000	4,205,000,000
Appropriations in Aid	2,837,000,000	2,374,000,000	4,205,000,000	4,205,000,000
5120200 Foreign Borrowing - Direct Payments	2,837,000,000	2,374,000,000	4,205,000,000	4,205,000,000
NET EXPENDITURE Sub-Head KShs.	468,000,000	656,000,000	-	-
1152103203 Rural Electrification Agency (REA)				
3110500 Construction and Civil Works	350,000,000	350,000,000	271,000,000	-
GROSS EXPENDITURE	350,000,000	350,000,000	271,000,000	-
Appropriations in Aid	350,000,000	350,000,000	271,000,000	-
5120200 Foreign Borrowing - Direct Payments	350,000,000	350,000,000	271,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152103200 Kenya Electricity Modernization Project				
NET EXPENDITURE Head ... KShs.	589,000,000	744,000,000	-	-
1152103500 Street-lighting.				
1152103501 Street-lighting				
2630200 Capital Grants to Government Agencies and other Levels of Government	750,000,000	300,000,000	700,000,000	1,000,000,000
GROSS EXPENDITURE	750,000,000	300,000,000	700,000,000	1,000,000,000
NET EXPENDITURE Sub-Head KShs.	750,000,000	300,000,000	700,000,000	1,000,000,000
1152103502 Street lights - Ebalezi-Karinde(Karen)-Gitiba-Mutuini				
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	-	-	-
1152103503 Street lights-Embakasi Central, North, West & Mathare Constituencies				
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	-	-	-

VOTE D1152 Ministry of Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
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	-	-	-
1152103505 Street Lighting Dagoretti Corner - UON - Kid Island				
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	-	-	-
1152103500 Street-lighting				
NET EXPENDITURE Head ... KShs.	790,000,000	300,000,000	700,000,000	1,000,000,000
1152103600 Connectivity Subsidy.				
1152103601 Connectivity Subsidy				
2630200 Capital Grants to Government Agencies and other Levels of Government	996,750,000	1,170,000,000	904,000,000	3,313,000,000
GROSS EXPENDITURE	996,750,000	1,170,000,000	904,000,000	3,313,000,000
NET EXPENDITURE Sub-Head KShs.	996,750,000	1,170,000,000	904,000,000	3,313,000,000
1152103600 Connectivity Subsidy				
NET EXPENDITURE Head ... KShs.	996,750,000	1,170,000,000	904,000,000	3,313,000,000
1152103700 Mariakani Substation.				
1152103701 Mariakani Substation				
2630200 Capital Grants to Government Agencies and other Levels of Government	176,000,000	-	-	-
3110500 Construction and Civil Works	-	-	-	2,500,000,000
GROSS EXPENDITURE	176,000,000	-	-	2,500,000,000
Appropriations in Aid	-	-	-	2,500,000,000
5120200 Foreign Borrowing - Direct Payments	-	-	-	2,500,000,000
NET EXPENDITURE Sub-Head KShs.	176,000,000	-	-	-
1152103700 Mariakani Substation				

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II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	176,000,000	-	-	-
1152103800 Rabai - Malindi-Garsen - Lamu .				
1152103801 Rabai - Malindi-Garsen - Lamu				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	40,000,000	-
GROSS EXPENDITURE	-	-	40,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	40,000,000	-
1152103800 Rabai - Malindi-Garsen - Lamu				
NET EXPENDITURE Head ... KShs.	-	-	40,000,000	-
1152103900 Power Transmission System Improvement project.				
1152103901 Power Transmission System Improvement project				
2630200 Capital Grants to Government Agencies and other Levels of Government	462,000,000	200,000,000	-	-
3110500 Construction and Civil Works	-	-	-	508,000,000
GROSS EXPENDITURE	462,000,000	200,000,000	-	508,000,000
Appropriations in Aid	-	-	-	508,000,000
5120200 Foreign Borrowing - Direct Payments	-	-	-	508,000,000
NET EXPENDITURE Sub-Head KShs.	462,000,000	200,000,000	-	-
1152103900 Power Transmission System Improvement project				
NET EXPENDITURE Head ... KShs.	462,000,000	200,000,000	-	-
1152104000 Machakos - Konza - Kajiado - Namanga.				
1152104001 Machakos - Konza - Kajiado - Namanga				
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	300,000,000	-	-
3110500 Construction and Civil Works	356,000,000	406,000,000	-	-
GROSS EXPENDITURE	606,000,000	706,000,000	-	-
Appropriations in Aid	356,000,000	406,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	356,000,000	406,000,000	-	-

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II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	250,000,000	300,000,000	-	-
1152104000 Machakos - Konza - Kajiado - Namanga				
NET EXPENDITURE Head ... KShs.	250,000,000	300,000,000	-	-
1152104100 Menengai - Soilo.				
1152104101 Menengai - Soilo				
2630200 Capital Grants to Government Agencies and other Levels of Government	147,000,000	-	-	-
GROSS EXPENDITURE	147,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	147,000,000	-	-	-
1152104100 Menengai - Soilo				
NET EXPENDITURE Head ... KShs.	147,000,000	-	-	-
1152104200 Kilimambogo-Thika-Githambo.				
1152104201 Kilimambogo-Thika-Githambo				
2630200 Capital Grants to Government Agencies and other Levels of Government	59,000,000	-	-	-
GROSS EXPENDITURE	59,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	59,000,000	-	-	-
1152104200 Kilimambogo-Thika-Githambo				
NET EXPENDITURE Head ... KShs.	59,000,000	-	-	-
1152104300 Mumias- Rang'ala.				
1152104301 Mumias- Rang'ala				
2630200 Capital Grants to Government Agencies and other Levels of Government	89,000,000	-	-	-
GROSS EXPENDITURE	89,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	89,000,000	-	-	-
1152104300 Mumias- Rang'ala				
NET EXPENDITURE Head ... KShs.	89,000,000	-	-	-
1152104400 Electrification of Public Facilities.				

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II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1152104401 Electrification of Public Facilities				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,413,000,000	4,472,000,000	3,525,000,000	3,285,000,000
3110500 Construction and Civil Works	2,546,000,000	2,828,000,000	606,000,000	1,019,000,000
GROSS EXPENDITURE	6,959,000,000	7,300,000,000	4,131,000,000	4,304,000,000
Appropriations in Aid	6,136,000,000	6,800,000,000	4,131,000,000	4,304,000,000
5120200 Foreign Borrowing - Direct Payments	2,546,000,000	2,828,000,000	606,000,000	1,019,000,000
1140600 Receipt from Royalties	-	259,000,000	-	-
1140700 Receipts of Taxes on Goods and Services	3,536,000,000	3,659,000,000	3,471,000,000	3,231,000,000
1420500 Receipts from Sales by Non-Market Establishments	54,000,000	54,000,000	54,000,000	54,000,000
NET EXPENDITURE Sub-Head KShs.	823,000,000	500,000,000	-	-
1152104400 Electrification of Public Facilities				
NET EXPENDITURE Head ... KShs.	823,000,000	500,000,000	-	-
1152104600 Solar Maintenance Programme.				
1152104601 Solar Maintenance Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	119,000,000	90,000,000	107,000,000	295,000,000
GROSS EXPENDITURE	119,000,000	90,000,000	107,000,000	295,000,000
Appropriations in Aid	-	40,000,000	-	-
1420500 Receipts from Sales by Non-Market Establishments	-	40,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	119,000,000	50,000,000	107,000,000	295,000,000
1152104600 Solar Maintenance Programme				
NET EXPENDITURE Head ... KShs.	119,000,000	50,000,000	107,000,000	295,000,000
1152104800 Olkaria V (Geothermal).				
1152104801 Olkaria V (Geothermal)				
3110500 Construction and Civil Works	1,042,365,139	719,000,000	-	-
GROSS EXPENDITURE	1,042,365,139	719,000,000	-	-

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II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	1,042,365,139	719,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	1,042,365,139	719,000,000	-	-
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	160,000,000	235,000,000
GROSS EXPENDITURE	100,000,000	100,000,000	160,000,000	235,000,000
NET EXPENDITURE Sub-Head KShs.	100,000,000	100,000,000	160,000,000	235,000,000
1152105100 Nuclear Power Plant Siting				
NET EXPENDITURE Head ... KShs.	100,000,000	100,000,000	160,000,000	235,000,000
1152105200 Strategic Environmental Assessment.				
1152105201 Strategic Environmental Assessment				
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	100,000,000	20,000,000	-
GROSS EXPENDITURE	120,000,000	100,000,000	20,000,000	-
NET EXPENDITURE Sub-Head KShs.	120,000,000	100,000,000	20,000,000	-
1152105200 Strategic Environmental Assessment				
NET EXPENDITURE Head ... KShs.	120,000,000	100,000,000	20,000,000	-
1152105400 Hydro dams Water catchment re-forestation.				
1152105401 Hydro dams Water catchment re-forestation				
2211300 Other Operating Expenses	30,000,000	20,000,000	30,000,000	30,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	20,000,000	20,000,000	50,000,000	50,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	10,000,000	20,000,000	20,000,000
GROSS EXPENDITURE	70,000,000	50,000,000	100,000,000	100,000,000

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II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	70,000,000	50,000,000	100,000,000	100,000,000
1140700 Receipts of Taxes on Goods and Services	70,000,000	50,000,000	100,000,000	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	175,000,000	50,000,000	150,000,000	150,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	3,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	175,000,000	53,000,000	200,000,000	200,000,000
Appropriations in Aid	175,000,000	53,000,000	200,000,000	200,000,000
1140700 Receipts of Taxes on Goods and Services	175,000,000	53,000,000	200,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152105500 Solar PV installation on Institutions and or community boreholes in				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152105600 Development of Community Small Hydro Power projects.				
1152105601 Development of Community Small Hydro Power projects				
3110500 Construction and Civil Works	-	69,967,322	-	-
3111500 Rehabilitation of Civil Works	-	10,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	-	79,967,322	10,000,000	10,000,000
Appropriations in Aid	-	10,000,000	10,000,000	10,000,000
1140700 Receipts of Taxes on Goods and Services	-	10,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	69,967,322	-	-
1152105600 Development of Community Small Hydro Power projects				
NET EXPENDITURE Head ... KShs.	-	69,967,322	-	-
1152105800 Installation of wind masts & data loggers and rehabilitation of pre.				

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II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1152105801 Installation of wind masts & data loggers and rehabilitation of pre				
3111500 Rehabilitation of Civil Works	50,000,000	40,000,000	40,000,000	40,000,000
GROSS EXPENDITURE	50,000,000	40,000,000	40,000,000	40,000,000
Appropriations in Aid	50,000,000	40,000,000	40,000,000	40,000,000
1140700 Receipts of Taxes on Goods and Services	50,000,000	40,000,000	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	20,000,000	20,000,000
GROSS EXPENDITURE	20,000,000	20,000,000	20,000,000	20,000,000
Appropriations in Aid	20,000,000	20,000,000	20,000,000	20,000,000
1140600 Receipt from Royalties	20,000,000	20,000,000	20,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152106000 Construction of institutional biogas plants				

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II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b.				
1152106101 Pilot programme on Domestic household biogas digesters (upscaling b				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	92,000,000	92,000,000	92,000,000	92,000,000
GROSS EXPENDITURE	92,000,000	92,000,000	92,000,000	92,000,000
Appropriations in Aid	92,000,000	92,000,000	92,000,000	92,000,000
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	50,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152106200 Expansion of Energy centres .				
1152106201 Expansion of Energy centres				
2110200 Basic Wages - Temporary Employees	10,000,000	10,000,000	10,000,000	10,000,000
2220200 Routine Maintenance - Other Assets	75,000,000	75,000,000	75,000,000	75,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	10,000,000	10,000,000	10,000,000	10,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,000,000	30,000,000	30,000,000	30,000,000
3111500 Rehabilitation of Civil Works	30,000,000	30,000,000	30,000,000	30,000,000
GROSS EXPENDITURE	155,000,000	155,000,000	155,000,000	155,000,000
Appropriations in Aid	155,000,000	155,000,000	155,000,000	155,000,000
1140700 Receipts of Taxes on Goods and Services	155,000,000	155,000,000	155,000,000	155,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152106200 Expansion of Energy centres				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152106300 Biofuel value chain development.				

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II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1152106301 Biofuel value chain development				
3110500 Construction and Civil Works	15,000,000	15,000,000	15,000,000	15,000,000
GROSS EXPENDITURE	15,000,000	15,000,000	15,000,000	15,000,000
Appropriations in Aid	15,000,000	15,000,000	15,000,000	15,000,000
1140600 Receipt from Royalties	15,000,000	15,000,000	15,000,000	15,000,000
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				
3110500 Construction and Civil Works	20,000,000	-	-	-
3111500 Rehabilitation of Civil Works	-	10,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	20,000,000	10,000,000	10,000,000	10,000,000
Appropriations in Aid	10,000,000	10,000,000	10,000,000	10,000,000
1140700 Receipts of Taxes on Goods and Services	10,000,000	10,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1152106400 Energy Efficient Charcoal Kilns Development				
NET EXPENDITURE Head ... KShs.	10,000,000	-	-	-
1152106500 Geothermal Projects.				
1152106501 Geothermal Exploration and Development				
2110200 Basic Wages - Temporary Employees	2,000,000	-	2,000,000	2,000,000
2210800 Hospitality Supplies and Services	10,000,000	-	20,000,000	20,000,000
2211300 Other Operating Expenses	150,000,000	-	100,000,000	100,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	-	30,000,000	30,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	108,000,000	-	108,000,000	108,000,000
GROSS EXPENDITURE	300,000,000	-	260,000,000	260,000,000

VOTE D1152 Ministry of Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	300,000,000	-	260,000,000	260,000,000
1140600 Receipt from Royalties	300,000,000	-	260,000,000	260,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152106503 Coal Exploration and Development				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	80,000,000	-	180,000,000	271,000,000
GROSS EXPENDITURE	80,000,000	-	180,000,000	271,000,000
Appropriations in Aid	80,000,000	-	180,000,000	271,000,000
1140600 Receipt from Royalties	80,000,000	-	180,000,000	271,000,000
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	1,125,000,000	900,000,000	500,000,000	500,000,000
GROSS EXPENDITURE	1,125,000,000	900,000,000	500,000,000	500,000,000
NET EXPENDITURE Sub-Head KShs.	1,125,000,000	900,000,000	500,000,000	500,000,000
1152106900 Installation of Transformers in Constituencies				
NET EXPENDITURE Head ... KShs.	1,125,000,000	900,000,000	500,000,000	500,000,000
1152107200 Retrofitting of Mini Grids.				
1152107201 Retrofitting of Mini Grids				
3110500 Construction and Civil Works	191,000,000	441,000,000	191,000,000	191,000,000
GROSS EXPENDITURE	191,000,000	441,000,000	191,000,000	191,000,000
Appropriations in Aid	191,000,000	441,000,000	191,000,000	191,000,000
5120200 Foreign Borrowing - Direct Payments	191,000,000	441,000,000	191,000,000	191,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152107200 Retrofitting of Mini Grids				

VOTE D1152 Ministry of Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
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	75,000,000	100,000,000	205,000,000	200,000,000
GROSS EXPENDITURE	75,000,000	100,000,000	205,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	75,000,000	100,000,000	205,000,000	200,000,000
1152107500 Resource Development for Nuclear Programme				
NET EXPENDITURE Head ... KShs.	75,000,000	100,000,000	205,000,000	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	135,000,000	-	75,000,000	274,000,000
GROSS EXPENDITURE	135,000,000	-	75,000,000	274,000,000
Appropriations in Aid	135,000,000	-	75,000,000	274,000,000
1140600 Receipt from Royalties	135,000,000	-	75,000,000	274,000,000
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	50,000,000	100,000,000	500,000,000	500,000,000
3110500 Construction and Civil Works	76,000,000	-	6,314,000,000	-
3111500 Rehabilitation of Civil Works	-	3,000,000,000	-	-
GROSS EXPENDITURE	126,000,000	3,100,000,000	6,814,000,000	500,000,000
Appropriations in Aid	76,000,000	3,000,000,000	6,314,000,000	-
5120200 Foreign Borrowing - Direct Payments	76,000,000	3,000,000,000	6,314,000,000	-

VOTE D1152 Ministry of Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	50,000,000	100,000,000	500,000,000	500,000,000
1152107800 Kenya Power Distribution System Modernization & Strengthening Project				
NET EXPENDITURE Head ... KShs.	50,000,000	100,000,000	500,000,000	500,000,000
1152107900 Kenya Power Transmission Expansion Project.				
1152107901 Kenya Power Transmission Expansion Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	800,000,000	548,000,000	-
3110500 Construction and Civil Works	650,000,000	1,659,000,000	3,823,000,000	3,975,000,000
GROSS EXPENDITURE	700,000,000	2,459,000,000	4,371,000,000	3,975,000,000
Appropriations in Aid	650,000,000	1,659,000,000	3,823,000,000	3,975,000,000
5120200 Foreign Borrowing - Direct Payments	650,000,000	1,659,000,000	3,823,000,000	3,975,000,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	800,000,000	548,000,000	-
1152107900 Kenya Power Transmission Expansion Project				
NET EXPENDITURE Head ... KShs.	50,000,000	800,000,000	548,000,000	-
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	124,372,000	20,000,000	50,000,000	20,000,000
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	2,000,000	2,000,000	2,000,000
2210700 Training Expenses	140,000,000	110,000,000	80,000,000	80,000,000
2210800 Hospitality Supplies and Services	1,200,000	3,000,000	4,000,000	4,000,000
2211300 Other Operating Expenses	1,840,467,000	1,090,000,000	300,000,000	300,000,000
3111000 Purchase of Office Furniture and General Equipment	17,000,000	-	17,000,000	17,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	74,961,000	75,000,000	47,000,000	77,000,000
GROSS EXPENDITURE	2,200,000,000	1,300,000,000	500,000,000	500,000,000
NET EXPENDITURE Sub-Head KShs.	2,200,000,000	1,300,000,000	500,000,000	500,000,000
1152108002: K-OSAP: Kenya Power and Lighting Company (KPLC)				
3110500 Construction and Civil Works	-	700,000,000	1,150,000,000	1,150,000,000

VOTE D1152 Ministry of Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	150,000,000	-	-	-
GROSS EXPENDITURE	150,000,000	700,000,000	1,150,000,000	1,150,000,000
NET EXPENDITURE Sub-Head KShs.	150,000,000	700,000,000	1,150,000,000	1,150,000,000
1152108003 K-OSAP: Rural Electrification Authority (REA)				
3110500 Construction and Civil Works	-	700,000,000	1,150,000,000	1,150,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	150,000,000	-	-	-
GROSS EXPENDITURE	150,000,000	700,000,000	1,150,000,000	1,150,000,000
NET EXPENDITURE Sub-Head KShs.	150,000,000	700,000,000	1,150,000,000	1,150,000,000
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)				
NET EXPENDITURE Head ... KShs.	2,500,000,000	2,700,000,000	2,800,000,000	2,800,000,000
1152108100 220KV Kamburu - Embu - Thika Transmission Line.				
1152108101 220KV Kamburu - Embu - Thika Transmission Line				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	200,000,000	427,000,000	1,500,000,000
3110500 Construction and Civil Works	-	3,473,000,000	3,655,000,000	4,000,000,000
GROSS EXPENDITURE	100,000,000	3,673,000,000	4,082,000,000	5,500,000,000
Appropriations in Aid	-	3,473,000,000	3,655,000,000	4,000,000,000
5120200 Foreign Borrowing - Direct Payments	-	3,473,000,000	3,655,000,000	4,000,000,000
NET EXPENDITURE Sub-Head KShs.	100,000,000	200,000,000	427,000,000	1,500,000,000
1152108100 220KV Kamburu - Embu - Thika Transmission Line				
NET EXPENDITURE Head ... KShs.	100,000,000	200,000,000	427,000,000	1,500,000,000
1152108200 Substation Installations.				
1152108201 Substation Installations				
2630200 Capital Grants to Government Agencies and other Levels of Government	375,000,000	-	-	-
GROSS EXPENDITURE	375,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	375,000,000	-	-	-
1152108200 Substation Installations				

VOTE D1152 Ministry of Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	375,000,000	-	-	-
1152108300 Nuclear Policy and Legislation.				
1152108301 Nuclear Policy and Legislation				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	130,000,000	130,000,000	80,000,000
GROSS EXPENDITURE	200,000,000	130,000,000	130,000,000	80,000,000
Appropriations in Aid	200,000,000	130,000,000	130,000,000	80,000,000
1140700 Receipts of Taxes on Goods and Services	200,000,000	130,000,000	130,000,000	80,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152108300 Nuclear Policy and Legislation				
NET EXPENDITURE Head ... 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	100,000,000	75,000,000	65,000,000	95,000,000
GROSS EXPENDITURE	100,000,000	75,000,000	65,000,000	95,000,000
Appropriations in Aid	55,000,000	65,000,000	55,000,000	85,000,000
1140600 Receipt from Royalties	10,000,000	10,000,000	10,000,000	20,000,000
1140700 Receipts of Taxes on Goods and Services	45,000,000	55,000,000	45,000,000	65,000,000
NET EXPENDITURE Sub-Head KShs.	45,000,000	10,000,000	10,000,000	10,000,000
1152108400 Monitoring and Evaluation of Energy Projects				
NET EXPENDITURE Head ... KShs.	45,000,000	10,000,000	10,000,000	10,000,000
1152108500 Refurbishment of Kawi House.				
1152108501 Refurbishment of Kawi House				
3110300 Refurbishment of Buildings	40,000,000	10,000,000	40,000,000	20,000,000
3111000 Purchase of Office Furniture and General Equipment	30,000,000	-	30,000,000	20,000,000
GROSS EXPENDITURE	70,000,000	10,000,000	70,000,000	40,000,000

VOTE D1152 Ministry of Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	70,000,000	10,000,000	70,000,000	40,000,000
1420500 Receipts from Sales by Non-Market Establishments	70,000,000	10,000,000	70,000,000	40,000,000
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	-	-	550,000,000	300,000,000
3110500 Construction and Civil Works	-	400,000,000	1,659,000,000	-
3111500 Rehabilitation of Civil Works	396,765,590	-	-	-
GROSS EXPENDITURE	396,765,590	400,000,000	2,209,000,000	300,000,000
Appropriations in Aid	-	400,000,000	1,659,000,000	-
5120200 Foreign Borrowing - Direct Payments	-	400,000,000	1,659,000,000	-
NET EXPENDITURE Sub-Head KShs.	396,765,590	-	550,000,000	300,000,000
1152108700 Rabai - Kilifi Transmission Line				
NET EXPENDITURE Head ... KShs.	396,765,590	-	550,000,000	300,000,000
1152108800 Electrification of Healthcare Facilities in Counties.				
1152108801 Isiolo County				
2630200 Capital Grants to Government Agencies and other Levels of Government	600,000,000	152,000,000	-	-
GROSS EXPENDITURE	600,000,000	152,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	600,000,000	152,000,000	-	-
1152108800 Electrification of Healthcare Facilities in Counties				
NET EXPENDITURE Head ... KShs.	600,000,000	152,000,000	-	-
1152108900 Electrification of Level 4 & Level 3 Hospitals.				
1152108901 Electrification of Level 4 & Level 3 Hospitals				

VOTE D1152 Ministry of Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	485,000,000	1,541,000,000	850,000,000
GROSS EXPENDITURE	-	485,000,000	1,541,000,000	850,000,000
NET EXPENDITURE Sub-Head KShs.	-	485,000,000	1,541,000,000	850,000,000
1152108900 Electrification of Level 4 & Level 3 Hospitals				
NET EXPENDITURE Head ... KShs.	-	485,000,000	1,541,000,000	850,000,000
1152109000 Electrification of Economic Zones.				
1152109001 Naivasha Industrial Park				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	664,000,000	808,000,000	3,150,000,000
GROSS EXPENDITURE	-	664,000,000	808,000,000	3,150,000,000
NET EXPENDITURE Sub-Head KShs.	-	664,000,000	808,000,000	3,150,000,000
1152109002 Konza Technopolis Complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	560,000,000	-
GROSS EXPENDITURE	-	-	560,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	560,000,000	-
1152109003 Dongo Kundu SEZ				
3110500 Construction and Civil Works	-	2,000,000,000	-	-
GROSS EXPENDITURE	-	2,000,000,000	-	-
Appropriations in Aid	-	2,000,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	2,000,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152109000 Electrification of Economic Zones				
NET EXPENDITURE Head ... KShs.	-	664,000,000	1,368,000,000	3,150,000,000
1152109200 Electrification of Government Housing Schemes.				
1152109201 Starehe Housing Scheme				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,933,465	-	-	-
GROSS EXPENDITURE	15,933,465	-	-	-

VOTE D1152 Ministry of Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	15,933,465	-	-	-
1152109204 Kibera Housing Scheme				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,412,824	-	-	-
GROSS EXPENDITURE	1,412,824	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,412,824	-	-	-
1152109205 Mariguini Housing Scheme				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,933,465	-	-	-
GROSS EXPENDITURE	15,933,465	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,933,465	-	-	-
1152109206 East Africa Portland				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	125,000,000	-
GROSS EXPENDITURE	-	-	125,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	125,000,000	-
1152109200 Electrification of Government Housing Schemes				
NET EXPENDITURE Head ... KShs.	33,279,754	-	125,000,000	-
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	202,609,000	421,000,000	468,000,000	-
GROSS EXPENDITURE	202,609,000	421,000,000	468,000,000	-
NET EXPENDITURE Sub-Head KShs.	202,609,000	421,000,000	468,000,000	-
1152109300 East Africa Skills for Transformation & Regional Integration Project				
NET EXPENDITURE Head ... KShs.	202,609,000	421,000,000	468,000,000	-
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	200,000,000	-	100,000,000	900,000,000
GROSS EXPENDITURE	200,000,000	-	100,000,000	900,000,000

VOTE D1152 Ministry of Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	200,000,000	-	100,000,000	900,000,000
1152109400 Gilgil-Thika Konza 400 KV Transmission Line				
NET EXPENDITURE Head ... KShs.	200,000,000	-	100,000,000	900,000,000
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	300,000,000	2,165,000,000	397,000,000	-
3110500 Construction and Civil Works	-	1,600,000,000	-	-
GROSS EXPENDITURE	300,000,000	3,765,000,000	397,000,000	-
Appropriations in Aid	-	1,600,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	1,600,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	300,000,000	2,165,000,000	397,000,000	-
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line				
NET EXPENDITURE Head ... KShs.	300,000,000	2,165,000,000	397,000,000	-
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	-	-	1,120,000,000	3,908,000,000
GROSS EXPENDITURE	-	-	1,120,000,000	3,908,000,000
Appropriations in Aid	-	-	1,120,000,000	3,908,000,000
5120200 Foreign Borrowing - Direct Payments	-	-	1,120,000,000	3,908,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project				
NET EXPENDITURE Head ... KShs.	-	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1152 Ministry of Energy KShs.	19,587,154,344	21,455,677,322	20,644,000,000	23,713,000,000

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152100200 Nanyuki-Isiolo-Meru.						
1152100201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	750,000,000	150,000,000	-	-	-	-
GROSS EXPENDITURE	750,000,000	150,000,000	-	-	-	-
NET EXPENDITURE	750,000,000	150,000,000		-	-	-
1152100200 Nanyuki-Isiolo-Meru						
NET EXPENDITURE	750,000,000	150,000,000		-	-	-
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project.						
1152100301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	450,000,000	-	-	-	-	-
3110500 Construction and Civil Works	250,000,000	265,000,000	-	-	265,000,000	-
GROSS EXPENDITURE	700,000,000	265,000,000	-	-	265,000,000	-

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	250,000,000	265,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	250,000,000	265,000,000		-		-
NET EXPENDITURE	450,000,000	-		-	-	-
1152100300 SonduHomabay Ndiwa Awendo Electrification Project						
NET EXPENDITURE	450,000,000	-		-	-	-
1152100400 Loiyangalani - Suswa transmission line.						
1152100401 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,160,000,000	-	-	-	-	-
GROSS EXPENDITURE	1,160,000,000	-	-	-	-	-
NET EXPENDITURE	1,160,000,000	-		-	-	-
1152100400 Loiyangalani - Suswa transmission line						
NET EXPENDITURE	1,160,000,000	-		-	-	-
1152100500 Bogoria Silali Geothermal Project.						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152100501 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	250,000,000	-	-	-	-
3110500 Construction and Civil Works	771,032,634	1,500,000,000	-	542,000,000	100,000,000	858,000,000
GROSS EXPENDITURE	1,021,032,634	1,750,000,000	-	542,000,000	100,000,000	858,000,000
Appropriations in Aid	771,032,634	100,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	771,032,634	100,000,000		-		-
NET EXPENDITURE	250,000,000	1,650,000,000		542,000,000	-	858,000,000
1152100500 Bogoria Silali Geothermal Project						
NET EXPENDITURE	250,000,000	1,650,000,000		542,000,000	-	858,000,000
1152100700 Transmission line Mombasa-Nairobi.						
1152100701 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	262,500,000	-	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	262,500,000	-	-	-	-	-
NET EXPENDITURE	262,500,000	-	-	-	-	-
1152100700 Transmission line Mombasa-Nairobi						
NET EXPENDITURE	262,500,000	-	-	-	-	-
1152100800 Olkaria I and IV.						
1152100801 Headquarters						
3110500 Construction and Civil Works	200,000,000	3,000,000,000	-	-	-	3,000,000,000
GROSS EXPENDITURE	200,000,000	3,000,000,000	-	-	-	3,000,000,000
NET EXPENDITURE	200,000,000	3,000,000,000	-	-	-	3,000,000,000
1152100800 Olkaria I and IV						
NET EXPENDITURE	200,000,000	3,000,000,000	-	-	-	3,000,000,000
1152101000 Nairobi 220KV Ring.						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152101001 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	125,000,000	-	-	-	-	-
3110500 Construction and Civil Works	191,000,000	-	-	-	-	-
GROSS EXPENDITURE	316,000,000	-	-	-	-	-
Appropriations in Aid	191,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	191,000,000	-		-		-
NET EXPENDITURE	125,000,000	-		-		-
1152101000 Nairobi 220KV Ring						
NET EXPENDITURE	125,000,000	-		-		-
1152101100 The Scaling - Up Access To Energy Project.						
1152101101 Headquarters						
3110500 Construction and Civil Works	36,000,000	-	-	-	-	-
GROSS EXPENDITURE	36,000,000	-	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	36,000,000	-	-	-	-	-
5120200 Foreign Borrowing - Direct Payments	36,000,000	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1152101100 The Scaling - Up Access To Energy Project						
NET EXPENDITURE	-	-	-	-	-	-
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project.						
1152101301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,350,000,000	1,000,000,000	-	-	-	-
3110500 Construction and Civil Works	881,500,000	4,967,559,158	-	-	4,967,559,158	-
GROSS EXPENDITURE	2,231,500,000	5,967,559,158	-	-	4,967,559,158	-
Appropriations in Aid	400,000,000	4,967,559,158				
5120200 Foreign Borrowing - Direct Payments	400,000,000	4,967,559,158				
NET EXPENDITURE	1,831,500,000	1,000,000,000				

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project						
NET EXPENDITURE	1,831,500,000	1,000,000,000		-	-	-
1152101400 Turkwell- Ortum- Kitale.						
1152101401 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	-	-	-	-	-
3110500 Construction and Civil Works	55,000,000	568,204,897	-	-	568,204,897	-
GROSS EXPENDITURE	175,000,000	568,204,897	-	-	568,204,897	-
Appropriations in Aid	55,000,000	568,204,897		-		-
5120200 Foreign Borrowing - Direct Payments	55,000,000	568,204,897		-		-
NET EXPENDITURE	120,000,000	-		-	-	-
1152101400 Turkwell- Ortum- Kitale						
NET EXPENDITURE	120,000,000	-		-	-	-
1152101600 Nairobi 132kv And 66kv Network Upgrade And Reinforcement.						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152101601 Headquarters						
3110500 Construction and Civil Works	2,256,196,887	1,000,000,000	-	-	1,000,000,000	-
GROSS EXPENDITURE	2,256,196,887	1,000,000,000	-	-	1,000,000,000	-
Appropriations in Aid	2,256,196,887	1,000,000,000				
5120200 Foreign Borrowing - Direct Payments	2,256,196,887	1,000,000,000				
NET EXPENDITURE	-	-				
1152101600 Nairobi 132kv And 66kv Network Upgrade And Reinforcement						
NET EXPENDITURE	-	-				
1152101700 Kenya Electricity Expansion Project.						
1152101705 Kenya Electricity Transmission Company (KETRACO)						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	-	-	-	-
GROSS EXPENDITURE	200,000,000	-	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	200,000,000	-		-	-	-
1152101700 Kenya Electricity Expansion Project						
NET EXPENDITURE	200,000,000	-		-	-	-
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector).						
1152101801 Headquarters						
2210700 Training Expenses	200,000,000	-	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	327,750,000	372,000,000	-	-	-	-
3110500 Construction and Civil Works	11,283,000,000	7,824,000,000	-	-	7,824,000,000	-
GROSS EXPENDITURE	11,810,750,000	8,196,000,000	-	-	7,824,000,000	-
Appropriations in Aid	11,283,000,000	7,824,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	11,283,000,000	7,824,000,000		-		-
NET EXPENDITURE	527,750,000	372,000,000		-	-	-
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	527,750,000	372,000,000		-	-	-
1152102200 Menengai Geothermal Development Project.						
1152102201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,467,000,000	2,360,000,000	-	-	-	-
3110500 Construction and Civil Works	91,000,000	-	-	-	-	-
3111500 Rehabilitation of Civil Works	-	9,700,000	9,700,000	-	-	-
GROSS EXPENDITURE	2,558,000,000	2,369,700,000	9,700,000	-	-	-
Appropriations in Aid	2,258,000,000	2,369,700,000		-		-
5120100 Foreign Borrowing - Drawdowns Through Exchequer	81,000,000	-		-		-
1130300 Receipts from Other Taxes on Property	2,167,000,000	2,100,000,000	-	-	-	-
1140600 Receipt from Royalties	-	260,000,000	-	-	-	-
1320200 Grants from International Organizations	10,000,000	9,700,000		-		-
NET EXPENDITURE	300,000,000	-		-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152102200 Menengai Geothermal Development Project						
NET EXPENDITURE	300,000,000	-		-	-	-
1152102400 Interconnection Project of Electric Grids of Nile Equitorial lakes C.						
1152102401 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	567,000,000	-	-	-	-	-
GROSS EXPENDITURE	567,000,000	-	-	-	-	-
NET EXPENDITURE	567,000,000	-		-	-	-
1152102400 Interconnection Project of Electric Grids of Nile Equitorial lakes Co						
NET EXPENDITURE	567,000,000	-		-	-	-
1152102700 Last Mile Electricity Connectivity.						
1152102701 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,500,000,000	1,002,710,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	3,902,000,000	5,550,000,000	-	-	3,550,000,000	2,000,000,000
GROSS EXPENDITURE	5,402,000,000	6,552,710,000	-	-	3,550,000,000	2,000,000,000
Appropriations in Aid	3,882,000,000	3,550,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	3,882,000,000	3,550,000,000		-		-
NET EXPENDITURE	1,520,000,000	3,002,710,000		-	-	2,000,000,000
1152102700 Last Mile Electricity Connectivity						
NET EXPENDITURE	1,520,000,000	3,002,710,000		-	-	2,000,000,000
1152103000 Kenya Development of Solar Power Plants (Garissa).						
1152103001 Garissa 50MW Project Headquarters						
3110500 Construction and Civil Works	693,352,592	-	-	-	-	-
GROSS EXPENDITURE	693,352,592	-	-	-	-	-
Appropriations in Aid	693,352,592	-		-		-
5120200 Foreign Borrowing - Direct Payments	693,352,592	-		-		-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	-	-	-	-	-
1152103000 Kenya Development of Solar Power Plants (Garissa)						
NET EXPENDITURE	-	-	-	-	-	-
1152103100 Multi-National Kenya-TZ Power Interconnection Project.						
1152103101 Kenya Component - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	540,000,000	50,000,000	-	-	-	-
3110500 Construction and Civil Works	1,000,000,000	519,000,000	-	-	519,000,000	-
GROSS EXPENDITURE	1,540,000,000	569,000,000	-	-	519,000,000	-
Appropriations in Aid	1,000,000,000	519,000,000			-	-
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	519,000,000			-	-
NET EXPENDITURE	540,000,000	50,000,000			-	-
1152103100 Multi-National Kenya-TZ Power Interconnection Project						
NET EXPENDITURE	540,000,000	50,000,000			-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152103200 Kenya Electricity Modernization Project.						
1152103201 Kenya Electricity Modernization Project - HQ						
2210700 Training Expenses	40,000,000	46,000,000	-	-	-	46,000,000
2211300 Other Operating Expenses	50,000,000	32,000,000	-	-	-	32,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	31,000,000	25,000,000	-	-	-	10,000,000
GROSS EXPENDITURE	121,000,000	103,000,000	-	-	-	88,000,000
Appropriations in Aid	-	15,000,000				-
1140700 Receipts of Taxes on Goods and Services	-	15,000,000	-	-	-	-
NET EXPENDITURE	121,000,000	88,000,000				88,000,000
1152103202 Kenya Power and Lighting Company						
3110500 Construction and Civil Works	3,305,000,000	3,030,000,000	-	-	2,374,000,000	656,000,000
GROSS EXPENDITURE	3,305,000,000	3,030,000,000	-	-	2,374,000,000	656,000,000
Appropriations in Aid	2,837,000,000	2,374,000,000				-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	2,837,000,000	2,374,000,000		-		-
NET EXPENDITURE	468,000,000	656,000,000		-	-	656,000,000
1152103203 Rural Electrification Agency (REA)						
3110500 Construction and Civil Works	350,000,000	350,000,000	-	-	350,000,000	-
GROSS EXPENDITURE	350,000,000	350,000,000	-	-	350,000,000	-
Appropriations in Aid	350,000,000	350,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	350,000,000	350,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1152103200 Kenya Electricity Modernization Project						
NET EXPENDITURE	589,000,000	744,000,000		-	-	744,000,000
1152103500 Street-lighting.						
1152103501 Street-lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	750,000,000	300,000,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	750,000,000	300,000,000	-	-	-	-
NET EXPENDITURE	750,000,000	300,000,000	-	-	-	-
1152103502 Street lights - Ebalezi-Karinde(Karen)-Gitiba-Mutuini						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152103503 Street lights-Embakasi Central, North, West & Mathare Constituencies						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-	-	-	-	-
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	-	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152103505 Street Lighting Dagoretti Corner - UON - Kid Island						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-	-	-	-	-
1152103500 Street-lighting						
NET EXPENDITURE	790,000,000	300,000,000		-	-	-
1152103600 Connectivity Subsidy.						
1152103601 Connectivity Subsidy						
2630200 Capital Grants to Government Agencies and other Levels of Government	996,750,000	1,170,000,000	-	-	-	-
GROSS EXPENDITURE	996,750,000	1,170,000,000	-	-	-	-
NET EXPENDITURE	996,750,000	1,170,000,000		-	-	-
1152103600 Connectivity Subsidy						
NET EXPENDITURE	996,750,000	1,170,000,000		-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152103700 Mariakani Substation.						
1152103701 Mariakani Substation						
2630200 Capital Grants to Government Agencies and other Levels of Government	176,000,000	-	-	-	-	-
GROSS EXPENDITURE	176,000,000	-	-	-	-	-
NET EXPENDITURE	176,000,000	-	-	-	-	-
1152103700 Mariakani Substation						
NET EXPENDITURE	176,000,000	-	-	-	-	-
1152103900 Power Transmission System Improvement project.						
1152103901 Power Transmission System Improvement project						
2630200 Capital Grants to Government Agencies and other Levels of Government	462,000,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	462,000,000	200,000,000	-	-	-	-
NET EXPENDITURE	462,000,000	200,000,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152103900 Power Transmission System Improvement project						
NET EXPENDITURE	462,000,000	200,000,000		-	-	-
1152104000 Machakos - Konza - Kajiado - Namanga.						
1152104001 Machakos - Konza - Kajiado - Namanga						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	300,000,000	-	-	-	-
3110500 Construction and Civil Works	356,000,000	406,000,000	-	-	406,000,000	-
GROSS EXPENDITURE	606,000,000	706,000,000	-	-	406,000,000	-
Appropriations in Aid	356,000,000	406,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	356,000,000	406,000,000		-		-
NET EXPENDITURE	250,000,000	300,000,000		-	-	-
1152104000 Machakos - Konza - Kajiado - Namanga						
NET EXPENDITURE	250,000,000	300,000,000		-	-	-
1152104100 Menengai - Soilo.						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152104101 Menengai - Soilo						
2630200 Capital Grants to Government Agencies and other Levels of Government	147,000,000	-	-	-	-	-
GROSS EXPENDITURE	147,000,000	-	-	-	-	-
NET EXPENDITURE	147,000,000	-	-	-	-	-
1152104100 Menengai - Soilo						
NET EXPENDITURE	147,000,000	-	-	-	-	-
1152104200 Kilimambogo-Thika-Githambo.						
1152104201 Kilimambogo-Thika-Githambo						
2630200 Capital Grants to Government Agencies and other Levels of Government	59,000,000	-	-	-	-	-
GROSS EXPENDITURE	59,000,000	-	-	-	-	-
NET EXPENDITURE	59,000,000	-	-	-	-	-
1152104200 Kilimambogo-Thika-Githambo						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	59,000,000	-		-	-	-
1152104300 Mumias- Rang'ala.						
1152104301 Mumias- Rang'ala						
2630200 Capital Grants to Government Agencies and other Levels of Government	89,000,000	-	-	-	-	-
GROSS EXPENDITURE	89,000,000	-	-	-	-	-
NET EXPENDITURE	89,000,000	-		-	-	-
1152104300 Mumias- Rang'ala						
NET EXPENDITURE	89,000,000	-		-	-	-
1152104400 Electrification of Public Facilities.						
1152104401 Electrification of Public Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,413,000,000	4,472,000,000	-	-	-	-
3110500 Construction and Civil Works	2,546,000,000	2,828,000,000	-	-	2,828,000,000	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	6,959,000,000	7,300,000,000	-	-	2,828,000,000	-
Appropriations in Aid	6,136,000,000	6,800,000,000				-
5120200 Foreign Borrowing - Direct Payments	2,546,000,000	2,828,000,000				-
1140600 Receipt from Royalties	-	259,000,000				-
1140700 Receipts of Taxes on Goods and Services	3,536,000,000	3,659,000,000				-
1420500 Receipts from Sales by Non-Market Establishments	54,000,000	54,000,000				-
NET EXPENDITURE	823,000,000	500,000,000				-
1152104400 Electrification of Public Facilities						
NET EXPENDITURE	823,000,000	500,000,000				-
1152104600 Solar Maintenance Programme.						
1152104601 Solar Maintenance Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	119,000,000	90,000,000				-
GROSS EXPENDITURE	119,000,000	90,000,000				-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	-	40,000,000		-		-
1420500 Receipts from Sales by Non-Market Establishments	-	40,000,000	-	-	-	-
NET EXPENDITURE	119,000,000	50,000,000		-	-	-
1152104600 Solar Maintenance Programme						
NET EXPENDITURE	119,000,000	50,000,000		-	-	-
1152104800 Olkaria V (Geothermal).						
1152104801 Olkaria V (Geothermal)						
3110500 Construction and Civil Works	1,042,365,139	719,000,000	-	-	719,000,000	-
GROSS EXPENDITURE	1,042,365,139	719,000,000	-	-	719,000,000	-
Appropriations in Aid	1,042,365,139	719,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,042,365,139	719,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1152104800 Olkaria V (Geothermal)						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
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	-	-	-	-
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	120,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	120,000,000	100,000,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	120,000,000	100,000,000		-	-	-
1152105200 Strategic Environmental Assessment						
NET EXPENDITURE	120,000,000	100,000,000		-	-	-
1152105400 Hydro dams Water catchment re- afforestation.						
1152105401 Hydro dams Water catchment re- afforestation						
2211300 Other Operating Expenses	30,000,000	20,000,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	20,000,000	20,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	70,000,000	50,000,000	-	-	-	-
Appropriations in Aid	70,000,000	50,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	70,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152105400 Hydro dams Water catchment re- afforestation						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
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	175,000,000	50,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	3,000,000	-	-	-	-
GROSS EXPENDITURE	175,000,000	53,000,000	-	-	-	-
Appropriations in Aid	175,000,000	53,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	175,000,000	53,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1152105500 Solar PV installation on Institutions and or community boreholes in						
NET EXPENDITURE	-	-		-		-
1152105600 Development of Community Small Hydro Power projects.						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152105601 Development of Community Small Hydro Power projects						
3110500 Construction and Civil Works	-	69,967,322	-	69,967,322	-	-
3111500 Rehabilitation of Civil Works	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	79,967,322	-	69,967,322	-	-
Appropriations in Aid	-	10,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	69,967,322		69,967,322	-	-
1152105600 Development of Community Small Hydro Power projects						
NET EXPENDITURE	-	69,967,322		69,967,322	-	-
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	50,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	40,000,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	50,000,000	40,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	50,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152105800 Installation of wind masts & data loggers and rehabilitation of pre						
NET EXPENDITURE	-	-		-	-	-
1152105900 Energy Efficiency Programme (Investment Grade Audits.						
1152105901 Energy Efficiency Programme (Investment Grade Audits						
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						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
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.						
1152106101 Pilot programme on Domestic household biogas digesters (upscalling b						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	92,000,000	92,000,000	-	-	-	-
GROSS EXPENDITURE	92,000,000	92,000,000	-	-	-	-
Appropriations in Aid	92,000,000	92,000,000		-		-
1140600 Receipt from Royalties	42,000,000	42,000,000	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	50,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b						
NET EXPENDITURE	-	-		-		-
1152106200 Expansion of Energy centres .						
1152106201 Expansion of Energy centres						
2110200 Basic Wages - Temporary Employees	10,000,000	10,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	75,000,000	75,000,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	10,000,000	10,000,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,000,000	30,000,000	-	-	-	-
3111500 Rehabilitation of Civil Works	30,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	155,000,000	155,000,000	-	-	-	-
Appropriations in Aid	155,000,000	155,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	155,000,000	155,000,000	-	-	-	-
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	15,000,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	15,000,000	-	-	-	-
Appropriations in Aid	15,000,000	15,000,000		-		-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1140600 Receipt from Royalties	15,000,000	15,000,000	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1152106300 Biofuel value chain development						
NET EXPENDITURE	-	-	-	-	-	-
1152106400 Energy Efficient Charcoal Kilns Development.						
1152106401 Energy Efficient Charcoal Kilns Development						
3110500 Construction and Civil Works	20,000,000	-	-	-	-	-
3111500 Rehabilitation of Civil Works	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	10,000,000	-	-	-	-
Appropriations in Aid	10,000,000	10,000,000	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	10,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1152106400 Energy Efficient Charcoal Kilns Development						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	10,000,000	-		-	-	-
1152106500 Geothermal Projects.						
1152106501 Geothermal Exploration and Development						
2110200 Basic Wages - Temporary Employees	2,000,000	-	-	-	-	-
2210800 Hospitality Supplies and Services	10,000,000	-	-	-	-	-
2211300 Other Operating Expenses	150,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	108,000,000	-	-	-	-	-
GROSS EXPENDITURE	300,000,000	-	-	-	-	-
Appropriations in Aid	300,000,000	-		-		-
1140600 Receipt from Royalties	300,000,000	-	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152106503 Coal Exploration and Development						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	80,000,000	-	-	-	-	-
GROSS EXPENDITURE	80,000,000	-	-	-	-	-
Appropriations in Aid	80,000,000	-	-	-	-	-
1140600 Receipt from Royalties	80,000,000	-	-	-	-	-
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	1,125,000,000	900,000,000	-	-	-	-
GROSS EXPENDITURE	1,125,000,000	900,000,000	-	-	-	-
NET EXPENDITURE	1,125,000,000	900,000,000	-	-	-	-
1152106900 Installation of Transformers in Constituencies						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	1,125,000,000	900,000,000		-	-	-
1152107200 Retrofitting of Mini Grids.						
1152107201 Retrofitting of Mini Grids						
3110500 Construction and Civil Works	191,000,000	441,000,000	-	-	441,000,000	-
GROSS EXPENDITURE	191,000,000	441,000,000	-	-	441,000,000	-
Appropriations in Aid	191,000,000	441,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	191,000,000	441,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1152107200 Retrofitting of Mini Grids						
NET EXPENDITURE	-	-		-	-	-
1152107500 Resource Development for Nuclear Programme.						
1152107501 Resource Development for Nuclear Programme						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	75,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	75,000,000	100,000,000		-	-	-
1152107500 Resource Development for Nuclear Programme						
NET EXPENDITURE	75,000,000	100,000,000		-	-	-
1152107600 Nuclear Fuel Resources Exploration & Development.						
1152107601 Nuclear Fuel Resources Exploration & Development						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	135,000,000	-	-	-	-	-
GROSS EXPENDITURE	135,000,000	-	-	-	-	-
Appropriations in Aid	135,000,000	-		-		-
1140600 Receipt from Royalties	135,000,000	-	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152107600 Nuclear Fuel Resources Exploration & Development						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
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	50,000,000	100,000,000	-	-	-	-
3110500 Construction and Civil Works	76,000,000	-	-	-	-	-
3111500 Rehabilitation of Civil Works	-	3,000,000,000	-	-	3,000,000,000	-
GROSS EXPENDITURE	126,000,000	3,100,000,000	-	-	3,000,000,000	-
Appropriations in Aid	76,000,000	3,000,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	76,000,000	3,000,000,000		-		-
NET EXPENDITURE	50,000,000	100,000,000		-	-	-
1152107800 Kenya Power Distribution System Modernization & Strengthening Project						
NET EXPENDITURE	50,000,000	100,000,000		-	-	-
1152107900 Kenya Power Transmission Expansion Project.						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152107901 Kenya Power Transmission Expansion Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	800,000,000	-	-	-	-
3110500 Construction and Civil Works	650,000,000	1,659,000,000	-	-	1,659,000,000	-
GROSS EXPENDITURE	700,000,000	2,459,000,000	-	-	1,659,000,000	-
Appropriations in Aid	650,000,000	1,659,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	650,000,000	1,659,000,000		-		-
NET EXPENDITURE	50,000,000	800,000,000		-	-	-
1152107900 Kenya Power Transmission Expansion Project						
NET EXPENDITURE	50,000,000	800,000,000		-	-	-
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	124,372,000	20,000,000	-	-	-	20,000,000

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	2,000,000	-	-	-	2,000,000
2210700 Training Expenses	140,000,000	110,000,000	-	-	-	110,000,000
2210800 Hospitality Supplies and Services	1,200,000	3,000,000	-	-	-	3,000,000
2211300 Other Operating Expenses	1,840,467,000	1,090,000,000	-	-	-	1,090,000,000
3111000 Purchase of Office Furniture and General Equipment	17,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	74,961,000	75,000,000	-	-	-	75,000,000
GROSS EXPENDITURE	2,200,000,000	1,300,000,000	-	-	-	1,300,000,000
NET EXPENDITURE	2,200,000,000	1,300,000,000	-	-	-	1,300,000,000
1152108002: K-OSAP: Kenya Power and Lighting Company (KPLC)						
3110500 Construction and Civil Works	-	700,000,000	-	-	-	700,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	150,000,000	-	-	-	-	-
GROSS EXPENDITURE	150,000,000	700,000,000	-	-	-	700,000,000
NET EXPENDITURE	150,000,000	700,000,000	-	-	-	700,000,000
1152108003 K-OSAP: Rural Electrification Authority (REA)						

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	700,000,000	-	-	-	700,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	150,000,000	-	-	-	-	-
GROSS EXPENDITURE	150,000,000	700,000,000	-	-	-	700,000,000
NET EXPENDITURE	150,000,000	700,000,000		-	-	700,000,000
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)						
NET EXPENDITURE	2,500,000,000	2,700,000,000		-	-	2,700,000,000
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	100,000,000	200,000,000	-	-	-	-
3110500 Construction and Civil Works	-	3,473,000,000	-	-	3,473,000,000	-
GROSS EXPENDITURE	100,000,000	3,673,000,000	-	-	3,473,000,000	-
Appropriations in Aid	-	3,473,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	3,473,000,000		-		-

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	100,000,000	200,000,000		-	-	-
1152108100 220KV Kamburu - Embu - Thika Transmission Line						
NET EXPENDITURE	100,000,000	200,000,000		-	-	-
1152108200 Substation Installations.						
1152108201 Substation Installations						
2630200 Capital Grants to Government Agencies and other Levels of Government	375,000,000	-	-	-	-	-
GROSS EXPENDITURE	375,000,000	-	-	-	-	-
NET EXPENDITURE	375,000,000	-		-	-	-
1152108200 Substation Installations						
NET EXPENDITURE	375,000,000	-		-	-	-
1152108300 Nuclear Policy and Legislation.						
1152108301 Nuclear Policy and Legislation						

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	130,000,000	-	-	-	-
GROSS EXPENDITURE	200,000,000	130,000,000	-	-	-	-
Appropriations in Aid	200,000,000	130,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	200,000,000	130,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1152108300 Nuclear Policy and Legislation						
NET EXPENDITURE	-	-		-		-
1152108400 Monitoring and Evaluation of Energy Projects.						
1152108401 Monitoring and Evaluation of Energy Projects						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	100,000,000	75,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	75,000,000	-	-	-	-
Appropriations in Aid	55,000,000	65,000,000		-		-
1140600 Receipt from Royalties	10,000,000	10,000,000	-	-	-	-

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	45,000,000	55,000,000	-	-	-	-
NET EXPENDITURE	45,000,000	10,000,000		-	-	-
1152108400 Monitoring and Evaluation of Energy Projects						
NET EXPENDITURE	45,000,000	10,000,000		-	-	-
1152108500 Refurbishment of Kawi House.						
1152108501 Refurbishment of Kawi House						
3110300 Refurbishment of Buildings	40,000,000	10,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	70,000,000	10,000,000	-	-	-	-
Appropriations in Aid	70,000,000	10,000,000		-		-
1420500 Receipts from Sales by Non-Market Establishments	70,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152108500 Refurbishment of Kawi House						

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	-	-	-	-	-
1152108700 Rabai - Kilifi Transmission Line.						
1152108701 Rabai - Kilifi Transmission Line						
3110500 Construction and Civil Works	-	400,000,000	-	-	400,000,000	-
3111500 Rehabilitation of Civil Works	396,765,590	-	-	-	-	-
GROSS EXPENDITURE	396,765,590	400,000,000	-	-	400,000,000	-
Appropriations in Aid	-	400,000,000				-
5120200 Foreign Borrowing - Direct Payments	-	400,000,000				-
NET EXPENDITURE	396,765,590	-				-
1152108700 Rabai - Kilifi Transmission Line						
NET EXPENDITURE	396,765,590	-				-
1152108800 Electrification of Healthcare Facilities in Counties.						

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152108801 Isiolo County						
2630200 Capital Grants to Government Agencies and other Levels of Government	600,000,000	152,000,000	-	-	-	-
GROSS EXPENDITURE	600,000,000	152,000,000	-	-	-	-
NET EXPENDITURE	600,000,000	152,000,000		-	-	-
1152108800 Electrification of Healthcare Facilities in Counties						
NET EXPENDITURE	600,000,000	152,000,000		-	-	-
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	-	485,000,000	-	-	-	-
GROSS EXPENDITURE	-	485,000,000	-	-	-	-
NET EXPENDITURE	-	485,000,000		-	-	-
1152108900 Electrification of Level 4 & Level 3 Hospitals						
NET EXPENDITURE	-	485,000,000		-	-	-

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152109000 Electrification of Economic Zones.						
1152109001 Naivasha Industrial Park						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	664,000,000	-	-	-	-
GROSS EXPENDITURE	-	664,000,000	-	-	-	-
NET EXPENDITURE	-	664,000,000				
1152109003 Dongo Kundu SEZ						
3110500 Construction and Civil Works	-	2,000,000,000	-	-	2,000,000,000	-
GROSS EXPENDITURE	-	2,000,000,000	-	-	2,000,000,000	-
Appropriations in Aid	-	2,000,000,000				-
5120200 Foreign Borrowing - Direct Payments	-	2,000,000,000				-
NET EXPENDITURE	-	-				-
1152109000 Electrification of Economic Zones						
NET EXPENDITURE	-	664,000,000				-

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152109200 Electrification of Government Housing Schemes.						
1152109201 Starehe Housing Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,933,465	-	-	-	-	-
GROSS EXPENDITURE	15,933,465	-	-	-	-	-
NET EXPENDITURE	15,933,465	-	-	-	-	-
1152109204 Kibera Housing Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,412,824	-	-	-	-	-
GROSS EXPENDITURE	1,412,824	-	-	-	-	-
NET EXPENDITURE	1,412,824	-	-	-	-	-
1152109205 Mariguini Housing Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,933,465	-	-	-	-	-
GROSS EXPENDITURE	15,933,465	-	-	-	-	-
NET EXPENDITURE	15,933,465	-	-	-	-	-

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152109200 Electrification of Government Housing Schemes						
NET EXPENDITURE	33,279,754	-	-	-	-	-
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	202,609,000	421,000,000	-	-	-	421,000,000
GROSS EXPENDITURE	202,609,000	421,000,000	-	-	-	421,000,000
NET EXPENDITURE	202,609,000	421,000,000		-	-	421,000,000
1152109300 East Africa Skills for Transformation & Regional Integration Project						
NET EXPENDITURE	202,609,000	421,000,000		-	-	421,000,000
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	200,000,000	-	-	-	-	-

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	200,000,000	-	-	-	-	-
NET EXPENDITURE	200,000,000	-	-	-	-	-
1152109400 Gilgil-Thika Konza 400 KV Transmission Line						
NET EXPENDITURE	200,000,000	-	-	-	-	-
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	300,000,000	2,165,000,000	-	-	-	-
3110500 Construction and Civil Works	-	1,600,000,000	-	-	1,600,000,000	-
GROSS EXPENDITURE	300,000,000	3,765,000,000	-	-	1,600,000,000	-
Appropriations in Aid	-	1,600,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	1,600,000,000		-		-
NET EXPENDITURE	300,000,000	2,165,000,000		-	-	-
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line						

VOTE 1152 Ministry of Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	300,000,000	2,165,000,000		-	-	-
TOTAL FOR VOTE D1152 Ministry of Energy	19,587,154,344	21,455,677,322	9,700,000	611,967,322	38,043,764,055	9,723,000,000

VOTE D1162 State Department for Livestock.

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Livestock, for capital expenditure.

(KShs 2,721,428,667)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1162100100 Regional Pastoral Livelihood Resilience project	1,313,909,794	1,297,000,000	541,400,000	755,600,000	30,000,000	-
1162100200 Standards and Market Access Programme (SMAP)	46,200,000	20,000,000	-	20,000,000	20,000,000	15,000,000
1162100300 Mainstreaming sustainable land management (SLM) in Agropastoral produ	227,000,000	-	-	-	-	-
1162100400 Smallholders Dairy Commercialization Programme	303,684,816	50,000,000	-	50,000,000	-	-
1162100500 Livestock Value Chain Support Project	65,000,000	142,000,000	100,000,000	42,000,000	2,761,000,000	2,731,000,000
1162100600 Kenya Livestock Insurance Scheme	266,000,000	245,233,000	-	245,233,000	250,000,000	350,000,000
1162100700 Disease Free Zones Program	23,000,000	-	-	-	-	-
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory	190,000,000	80,000,000	-	80,000,000	50,000,000	633,000,000
1162101000 Establishment of a bull Station at ADC kitale	30,000,000	50,000,000	-	50,000,000	59,000,000	-

VOTE D1162 State Department for Livestock.

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Livestock, for capital expenditure.

(KShs 2,721,428,667)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI	150,000,000	90,000,000	-	90,000,000	194,000,000	-
1162101300 Construction and refurbishment at National Ngong Rabbit Centre	27,000,000	-	-	-	-	-
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre	25,000,000	30,000,000	-	30,000,000	30,000,000	11,000,000
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete	144,000,000	69,000,000	-	69,000,000	80,000,000	200,000,000
1162101700 Construction of learning facilities (New Site) at AHITI	45,000,000	40,000,000	-	40,000,000	50,000,000	42,000,000
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete	36,000,000	40,000,000	-	40,000,000	60,000,000	-
1162101900 Construction and refurbishment of Infrastructure - AHITI Ndomba	24,000,000	40,000,000	-	40,000,000	40,000,000	15,000,000
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River	17,000,000	20,000,000	-	20,000,000	27,000,000	-
1162102100 Construct & Refurbish facilities-Pastoral Training Centre at Griftu	10,000,000	-	-	-	-	-
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha	15,000,000	35,000,000	-	35,000,000	30,000,000	121,000,000
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok	16,000,000	-	-	-	-	-

VOTE D1162 State Department for Livestock.

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Livestock, for capital expenditure.

(KShs 2,721,428,667)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1162102400 Farm Development - Sheep and Goats Breeding Farms	81,000,000	60,000,000	-	60,000,000	20,000,000	51,000,000
1162102500 Farm Development - Livestock Breeding research farms	40,000,000	44,000,000	-	44,000,000	38,000,000	-
1162102600 Refurbishment and Equipping of Regional Milk Analysis Laboratories	19,000,000	10,000,000	-	10,000,000	10,000,000	10,000,000
1162102700 Bee health Project - Vector Regulatory and Zoological Services	20,000,000	20,000,000	-	20,000,000	22,000,000	10,000,000
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab	30,000,000	40,000,000	-	40,000,000	30,000,000	15,000,000
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)	60,000,000	50,000,000	-	50,000,000	40,000,000	128,000,000
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	60,000,000	50,000,000	-	50,000,000	40,000,000	13,000,000
1162103100 Construction and refurbishment - Leather Science Institute	99,000,000	75,000,000	-	75,000,000	60,000,000	250,000,000
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services	18,000,000	30,000,000	-	30,000,000	30,000,000	100,000,000
1162103300 Construction of National Dairy Laboratory Complex	80,000,000	65,000,000	-	65,000,000	80,000,000	230,000,000
1162103400 National Bee keeping Institute	25,000,000	14,000,000	-	14,000,000	-	-

VOTE D1162 State Department for Livestock.

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Livestock, for capital expenditure.

(KShs 2,721,428,667)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices	80,000,000	70,000,000	-	70,000,000	-	-
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir	60,000,000	105,000,000	-	105,000,000	20,000,000	107,000,000
1162104500 Livestock Production 'Big Four' Interventions	-	245,000,000	-	245,000,000	190,000,000	474,000,000
1162104600 Development of Leather Industrial Park - Kenanie	-	236,595,667	-	236,595,667	732,000,000	829,800,000
TOTAL FOR VOTE D1162 State Department for Livestock.	3,645,794,610	3,362,828,667	641,400,000	2,721,428,667	4,993,000,000	6,335,800,000

VOTE D1162 State Department for Livestock.

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1162100100 Regional Pastoral Livelihood Resilience project.				
1162100101 Headquarters				
2110200 Basic Wages - Temporary Employees	66,720,250	49,100,000	-	-
2210100 Utilities Supplies and Services	3,140,000	2,200,000	1,300,000	-
2210200 Communication, Supplies and Services	6,140,000	6,070,000	2,500,000	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	198,660,000	170,000,000	3,700,000	-
2210400 Foreign Travel and Subsistence, and other transportation costs	28,000,000	16,950,000	4,950,000	-
2210500 Printing , Advertising and Information Supplies and Services	15,500,000	10,000,000	3,500,000	-
2210700 Training Expenses	95,860,000	60,000,000	1,200,000	-
2210800 Hospitality Supplies and Services	52,500,000	33,000,000	4,500,000	-
2210900 Insurance Costs	20,500,000	20,000,000	-	-
2211000 Specialised Materials and Supplies	202,000,000	120,000,000	-	-
2211100 Office and General Supplies and Services	39,500,000	30,000,000	2,100,000	-
2211200 Fuel Oil and Lubricants	66,200,000	50,000,000	3,500,000	-
2211300 Other Operating Expenses	164,500,000	81,330,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	66,800,000	50,000,000	2,750,000	-
2220200 Routine Maintenance - Other Assets	17,500,000	7,000,000	-	-
2710100 Government Pension and Retirement Benefits	40,000,000	28,500,000	-	-
3110300 Refurbishment of Buildings	17,000,000	-	-	-
3110500 Construction and Civil Works	518,785,794	480,350,000	-	-
3111000 Purchase of Office Furniture and General Equipment	8,803,750	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	18,000,000	5,000,000	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	19,500,000	5,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	1,500,000	-	-
3111500 Rehabilitation of Civil Works	-	71,000,000	-	-
GROSS EXPENDITURE	1,670,609,794	1,297,000,000	30,000,000	-
Appropriations in Aid	356,700,000	541,400,000	-	-

VOTE D1162 State Department for Livestock.

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	356,700,000	541,400,000	-	-
NET EXPENDITURE Sub-Head KShs.	1,313,909,794	755,600,000	30,000,000	-
1162100100 Regional Pastoral Livelihood Resilience project				
NET EXPENDITURE Head ... KShs.	1,313,909,794	755,600,000	30,000,000	-
1162100200 Standards and Market Access Programme (SMAP).				
1162100201 Headquarters				
2210700 Training Expenses	4,342,343	12,125,000	12,725,000	10,125,000
2211000 Specialised Materials and Supplies	14,500,000	4,000,000	3,000,000	1,000,000
2211200 Fuel Oil and Lubricants	2,850,000	2,550,000	2,850,000	2,550,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,425,000	1,325,000	1,425,000	1,325,000
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	17,082,657	-	-	-
GROSS EXPENDITURE	46,200,000	20,000,000	20,000,000	15,000,000
NET EXPENDITURE Sub-Head KShs.	46,200,000	20,000,000	20,000,000	15,000,000
1162100200 Standards and Market Access Programme (SMAP)				
NET EXPENDITURE Head ... KShs.	46,200,000	20,000,000	20,000,000	15,000,000
1162100300 Mainstreaming sustainable land management (SLM) in Agropastoral prod				
1162100301 Headquarters				
2210700 Training Expenses	23,678,320	-	-	-
2211000 Specialised Materials and Supplies	14,000,000	-	-	-
2211200 Fuel Oil and Lubricants	4,800,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,400,000	-	-	-
3110500 Construction and Civil Works	125,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	27,158,813	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	28,962,867	-	-	-
GROSS EXPENDITURE	227,000,000	-	-	-

VOTE D1162 State Department for Livestock.

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	227,000,000	-	-	-
1162100300 Mainstreaming sustainable land management (SLM) in Agropastoral production				
NET EXPENDITURE Head ... KShs.	227,000,000	-	-	-
1162100400 Smallholders Dairy Commercialization Programme.				
1162100401 Headquarters				
2110200 Basic Wages - Temporary Employees	46,000,000	400,000	-	-
2210100 Utilities Supplies and Services	1,020,000	1,020,000	-	-
2210200 Communication, Supplies and Services	1,004,448	980,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	34,452,300	7,298,800	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	730,000	2,000,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	4,016,900	240,000	-	-
2210700 Training Expenses	71,562,083	5,687,200	-	-
2210800 Hospitality Supplies and Services	8,735,767	3,450,000	-	-
2210900 Insurance Costs	450,000	300,000	-	-
2211000 Specialised Materials and Supplies	884,816	-	-	-
2211100 Office and General Supplies and Services	527,250	2,320,000	-	-
2211200 Fuel Oil and Lubricants	5,518,712	1,600,000	-	-
2211300 Other Operating Expenses	72,087,760	4,200,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,153,944	1,000,000	-	-
2220200 Routine Maintenance - Other Assets	3,278,479	2,504,000	-	-
2640500 Other Capital Grants and Transfers	2,705,000	-	-	-
2710100 Government Pension and Retirement Benefits	12,665,234	-	-	-
3110200 Construction of Building	16,054,118	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	20,200,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,400,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	112,521,287	17,000,000	-	-
GROSS EXPENDITURE	419,968,098	50,000,000	-	-

VOTE D1162 State Department for Livestock.

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	116,283,282	-	-	-
5120200 Foreign Borrowing - Direct Payments	116,283,282	-	-	-
NET EXPENDITURE Sub-Head KShs.	303,684,816	50,000,000	-	-
1162100400 Smallholders Dairy Commercialization Programme				
NET EXPENDITURE Head ... KShs.	303,684,816	50,000,000	-	-
1162100500 Livestock Value Chain Support Project.				
1162100501 Livestock Value Chain Support Project				
2210200 Communication, Supplies and Services	2,000,000	1,500,000	3,750,000	4,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,000,000	6,000,000	15,000,000	18,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	10,000,000	5,000,000	17,500,000	21,000,000
2210600 Rentals of Produced Assets	5,000,000	1,000,000	20,500,000	30,000,000
2210700 Training Expenses	5,000,000	4,000,000	16,500,000	17,800,000
2210800 Hospitality Supplies and Services	4,900,000	4,200,000	10,500,000	15,800,000
2211100 Office and General Supplies and Services	2,600,000	1,000,000	2,500,000	9,000,000
2211200 Fuel Oil and Lubricants	4,700,000	1,500,000	23,750,000	24,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,800,000	1,800,000	14,500,000	15,400,000
3111000 Purchase of Office Furniture and General Equipment	-	16,000,000	400,500,000	359,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	250,000,000	100,000,000	2,236,000,000	2,216,000,000
GROSS EXPENDITURE	315,000,000	142,000,000	2,761,000,000	2,731,000,000
Appropriations in Aid	250,000,000	100,000,000	2,236,000,000	2,216,000,000
5120200 Foreign Borrowing - Direct Payments	250,000,000	100,000,000	2,236,000,000	2,216,000,000
NET EXPENDITURE Sub-Head KShs.	65,000,000	42,000,000	525,000,000	515,000,000
1162100500 Livestock Value Chain Support Project				
NET EXPENDITURE Head ... KShs.	65,000,000	42,000,000	525,000,000	515,000,000
1162100600 Kenya Livestock Insurance Scheme.				
1162100601 Kenya Livestock Insurance Scheme				

VOTE D1162 State Department for Livestock.

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	500,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,305,895	1,853,000	2,620,000	7,130,000
2210700 Training Expenses	6,600,000	-	2,200,000	75,850,000
2210900 Insurance Costs	240,594,105	240,880,000	240,880,000	240,880,000
2211100 Office and General Supplies and Services	3,000,000	700,000	1,500,000	5,700,000
2211200 Fuel Oil and Lubricants	2,000,000	1,200,000	1,200,000	12,210,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	600,000	1,600,000	8,230,000
GROSS EXPENDITURE	266,000,000	245,233,000	250,000,000	350,000,000
NET EXPENDITURE Sub-Head KShs.	266,000,000	245,233,000	250,000,000	350,000,000
1162100600 Kenya Livestock Insurance Scheme				
NET EXPENDITURE Head ... KShs.	266,000,000	245,233,000	250,000,000	350,000,000
1162100700 Disease Free Zones Program.				
1162100701 Disease Free Zones Program				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	-	-	-
2211200 Fuel Oil and Lubricants	1,000,000	-	-	-
3110500 Construction and Civil Works	18,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	-	-	-
GROSS EXPENDITURE	23,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	23,000,000	-	-	-
1162100700 Disease Free Zones Program				
NET EXPENDITURE Head ... KShs.	23,000,000	-	-	-
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	190,000,000	80,000,000	50,000,000	633,000,000
GROSS EXPENDITURE	190,000,000	80,000,000	50,000,000	633,000,000
NET EXPENDITURE Sub-Head KShs.	190,000,000	80,000,000	50,000,000	633,000,000

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II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory NET EXPENDITURE Head ... KShs.	190,000,000	80,000,000	50,000,000	633,000,000
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	30,000,000	50,000,000	59,000,000	-
GROSS EXPENDITURE	30,000,000	50,000,000	59,000,000	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	50,000,000	59,000,000	-
1162101000 Establishment of a bull Station at ADC kitale				
NET EXPENDITURE Head ... KShs.	30,000,000	50,000,000	59,000,000	-
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	150,000,000	90,000,000	194,000,000	-
GROSS EXPENDITURE	150,000,000	90,000,000	194,000,000	-
NET EXPENDITURE Sub-Head KShs.	150,000,000	90,000,000	194,000,000	-
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI				
NET EXPENDITURE Head ... KShs.	150,000,000	90,000,000	194,000,000	-
1162101300 Construction and refurbishment at National Ngong Rabbit Centre.				
1162101301 Construction and refurbishment at National Ngong Rabbit Centre				
2211000 Specialised Materials and Supplies	600,000	-	-	-
3110300 Refurbishment of Buildings	16,800,000	-	-	-
3110500 Construction and Civil Works	9,100,000	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	500,000	-	-	-
GROSS EXPENDITURE	27,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	27,000,000	-	-	-
1162101300 Construction and refurbishment at National Ngong Rabbit Centre				

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II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	27,000,000	-	-	-
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre .				
1162101401 Modernization of Kiboko Zoological and Efficacy Trial Centre				
2210700 Training Expenses	3,500,000	2,300,000	1,500,000	1,500,000
2211000 Specialised Materials and Supplies	9,500,000	17,900,000	14,500,000	1,500,000
2211200 Fuel Oil and Lubricants	-	400,000	400,000	400,000
2211300 Other Operating Expenses	1,500,000	300,000	1,500,000	600,000
3110500 Construction and Civil Works	6,000,000	6,000,000	8,000,000	3,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	4,500,000	3,100,000	4,100,000	4,000,000
GROSS EXPENDITURE	25,000,000	30,000,000	30,000,000	11,000,000
NET EXPENDITURE Sub-Head KShs.	25,000,000	30,000,000	30,000,000	11,000,000
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre				
NET EXPENDITURE Head ... KShs.	25,000,000	30,000,000	30,000,000	11,000,000
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	28,000,000	9,000,000	10,000,000	30,000,000
3110500 Construction and Civil Works	97,000,000	50,000,000	60,000,000	110,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	19,000,000	10,000,000	10,000,000	60,000,000
GROSS EXPENDITURE	144,000,000	69,000,000	80,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	144,000,000	69,000,000	80,000,000	200,000,000
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete				
NET EXPENDITURE Head ... KShs.	144,000,000	69,000,000	80,000,000	200,000,000
1162101700 Construction of learning facilities (New Site) at AHITI.				
1162101701 Construction of learning facilities (New Site) at AHITI				
3110300 Refurbishment of Buildings	20,000,000	20,000,000	25,000,000	21,000,000

VOTE D1162 State Department for Livestock.

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	25,000,000	20,000,000	25,000,000	21,000,000
GROSS EXPENDITURE	45,000,000	40,000,000	50,000,000	42,000,000
NET EXPENDITURE Sub-Head KShs.	45,000,000	40,000,000	50,000,000	42,000,000
1162101700 Construction of learning facilities (New Site) at AHITI				
NET EXPENDITURE Head ... KShs.	45,000,000	40,000,000	50,000,000	42,000,000
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete.				
1162101801 Construction and refurbishment of Infrastructure at AHITI Kabete				
3110300 Refurbishment of Buildings	1,000,000	10,000,000	15,000,000	-
3110500 Construction and Civil Works	35,000,000	30,000,000	45,000,000	-
GROSS EXPENDITURE	36,000,000	40,000,000	60,000,000	-
NET EXPENDITURE Sub-Head KShs.	36,000,000	40,000,000	60,000,000	-
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete				
NET EXPENDITURE Head ... KShs.	36,000,000	40,000,000	60,000,000	-
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba.				
1162101901 Construction and refurbishment of Infrastructure -AHITI Ndomba				
3110500 Construction and Civil Works	15,500,000	30,500,000	30,500,000	15,000,000
3110600 Overhaul and Refurbishment of Construction and Civil Works	8,500,000	9,500,000	9,500,000	-
GROSS EXPENDITURE	24,000,000	40,000,000	40,000,000	15,000,000
NET EXPENDITURE Sub-Head KShs.	24,000,000	40,000,000	40,000,000	15,000,000
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba				
NET EXPENDITURE Head ... KShs.	24,000,000	40,000,000	40,000,000	15,000,000
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River.				
1162102001 Construct & refurbish facilities -Meat Training Institute Athi River				
3110500 Construction and Civil Works	11,300,000	12,300,000	15,300,000	-
3110900 Purchase of Household Furniture and Institutional Equipment	4,700,000	5,700,000	8,700,000	-

VOTE D1162 State Department for Livestock.

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	2,000,000	3,000,000	-
GROSS EXPENDITURE	17,000,000	20,000,000	27,000,000	-
NET EXPENDITURE Sub-Head KShs.	17,000,000	20,000,000	27,000,000	-
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River				
NET EXPENDITURE Head ... KShs.	17,000,000	20,000,000	27,000,000	-
1162102100 Construct & Refurbish facilities-Pastoral Training Centre at Griftu.				
1162102101 Construct & Refurbish facilities-Pastoral Training Centre at Griftu				
3110500 Construction and Civil Works	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1162102100 Construct & Refurbish facilities-Pastoral Training Centre at Griftu				
NET EXPENDITURE Head ... KShs.	10,000,000	-	-	-
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha.				
1162102201 Construction and refurbishment at Dairy Training Institute- Naivasha				
3110500 Construction and Civil Works	15,000,000	35,000,000	30,000,000	121,000,000
GROSS EXPENDITURE	15,000,000	35,000,000	30,000,000	121,000,000
NET EXPENDITURE Sub-Head KShs.	15,000,000	35,000,000	30,000,000	121,000,000
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha				
NET EXPENDITURE Head ... KShs.	15,000,000	35,000,000	30,000,000	121,000,000
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok.				
1162102301 Construct & Refurbish- Regional Pastoral Training Centre- Narok				
2211000 Specialised Materials and Supplies	600,000	-	-	-
3110500 Construction and Civil Works	10,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,400,000	-	-	-
GROSS EXPENDITURE	16,000,000	-	-	-

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II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	16,000,000	-	-	-
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok				
NET EXPENDITURE Head ... KShs.	16,000,000	-	-	-
1162102400 Farm Development - Sheep and Goats Breeding Farms.				
1162102401 Farm Development - Sheep and Goats Breeding Farms				
2211000 Specialised Materials and Supplies	3,000,000	2,800,000	2,800,000	2,800,000
2211300 Other Operating Expenses	-	12,000,000	-	-
3110500 Construction and Civil Works	28,000,000	15,000,000	6,000,000	10,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	15,000,000	-	20,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	26,000,000	11,200,000	7,200,000	11,200,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	9,000,000	4,000,000	4,000,000	7,000,000
GROSS EXPENDITURE	81,000,000	60,000,000	20,000,000	51,000,000
NET EXPENDITURE Sub-Head KShs.	81,000,000	60,000,000	20,000,000	51,000,000
1162102400 Farm Development - Sheep and Goats Breeding Farms				
NET EXPENDITURE Head ... KShs.	81,000,000	60,000,000	20,000,000	51,000,000
1162102500 Farm Development - Livestock Breeding research farms.				
1162102501 Farm Development - Livestock Breeding research farms				
2211000 Specialised Materials and Supplies	2,400,000	2,400,000	2,400,000	-
3110500 Construction and Civil Works	12,600,000	26,600,000	23,600,000	-
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	13,000,000	13,000,000	10,000,000	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,000,000	2,000,000	2,000,000	-
GROSS EXPENDITURE	40,000,000	44,000,000	38,000,000	-
NET EXPENDITURE Sub-Head KShs.	40,000,000	44,000,000	38,000,000	-
1162102500 Farm Development - Livestock Breeding research farms				
NET EXPENDITURE Head ... KShs.	40,000,000	44,000,000	38,000,000	-

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II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1162102600 Refurbishment and Equipping of Regional Milk Analysis Laboratories.				
1162102601 Refurbishment and Equipping of Regional Milk Analysis Laboratories				
2211000 Specialised Materials and Supplies	14,000,000	7,000,000	7,000,000	7,000,000
3110300 Refurbishment of Buildings	-	3,000,000	3,000,000	3,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	-	-	-
GROSS EXPENDITURE	19,000,000	10,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	19,000,000	10,000,000	10,000,000	10,000,000
1162102600 Refurbishment and Equipping of Regional Milk Analysis Laboratories				
NET EXPENDITURE Head ... KShs.	19,000,000	10,000,000	10,000,000	10,000,000
1162102700 Bee health Project - Vector Regulatory and Zoological Services.				
1162102701 Bee health Project - Vector Regulatory and Zoological Services				
2210500 Printing , Advertising and Information Supplies and Services	-	200,000	500,000	700,000
2210700 Training Expenses	2,200,000	3,000,000	3,000,000	3,000,000
2211000 Specialised Materials and Supplies	15,000,000	4,000,000	8,000,000	3,000,000
2211200 Fuel Oil and Lubricants	-	300,000	300,000	300,000
2211300 Other Operating Expenses	1,100,000	-	-	-
3110500 Construction and Civil Works	1,700,000	2,500,000	2,800,000	3,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	7,400,000	-
GROSS EXPENDITURE	20,000,000	20,000,000	22,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	20,000,000	22,000,000	10,000,000
1162102700 Bee health Project - Vector Regulatory and Zoological Services				
NET EXPENDITURE Head ... KShs.	20,000,000	20,000,000	22,000,000	10,000,000
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab.				
1162102801 Construct & Refurbish-Foot & Mouth Disease National Reference Lab				
2211000 Specialised Materials and Supplies	3,000,000	10,000,000	10,000,000	8,000,000

VOTE D1162 State Department for Livestock.

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	27,000,000	30,000,000	20,000,000	7,000,000
GROSS EXPENDITURE	30,000,000	40,000,000	30,000,000	15,000,000
NET EXPENDITURE Sub-Head KShs.	30,000,000	40,000,000	30,000,000	15,000,000
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab				
NET EXPENDITURE Head ... KShs.	30,000,000	40,000,000	30,000,000	15,000,000
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs).				
1162102901 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)				
2211000 Specialised Materials and Supplies	-	20,000,000	20,000,000	40,000,000
3110500 Construction and Civil Works	55,000,000	30,000,000	20,000,000	88,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	-	-	-
GROSS EXPENDITURE	60,000,000	50,000,000	40,000,000	128,000,000
NET EXPENDITURE Sub-Head KShs.	60,000,000	50,000,000	40,000,000	128,000,000
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)				
NET EXPENDITURE Head ... KShs.	60,000,000	50,000,000	40,000,000	128,000,000
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres.				
1162103001 Farm development - Veterinary Diagnostic and Efficacy Trial Centres				
2211000 Specialised Materials and Supplies	4,000,000	-	-	-
3110500 Construction and Civil Works	30,000,000	40,000,000	30,000,000	13,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	10,000,000	10,000,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	-	-	-
GROSS EXPENDITURE	60,000,000	50,000,000	40,000,000	13,000,000
NET EXPENDITURE Sub-Head KShs.	60,000,000	50,000,000	40,000,000	13,000,000
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres				
NET EXPENDITURE Head ... KShs.	60,000,000	50,000,000	40,000,000	13,000,000
1162103100 Construction and refurbishment - Leather Science Institute.				

VOTE D1162 State Department for Livestock.

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1162103101 Construction and refurbishment - Leather Science Institute				
2211000 Specialised Materials and Supplies	20,000,000	10,000,000	10,000,000	50,000,000
3110500 Construction and Civil Works	60,000,000	65,000,000	50,000,000	200,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	19,000,000	-	-	-
GROSS EXPENDITURE	99,000,000	75,000,000	60,000,000	250,000,000
NET EXPENDITURE Sub-Head KShs.	99,000,000	75,000,000	60,000,000	250,000,000
1162103100 Construction and refurbishment - Leather Science Institute				
NET EXPENDITURE Head ... KShs.	99,000,000	75,000,000	60,000,000	250,000,000
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	2,600,000	3,600,000	3,600,000	6,600,000
2210700 Training Expenses	800,000	3,800,000	3,800,000	3,800,000
2211000 Specialised Materials and Supplies	1,000,000	1,000,000	1,000,000	7,600,000
2211200 Fuel Oil and Lubricants	1,000,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	-	-	-
3110500 Construction and Civil Works	-	14,600,000	14,600,000	52,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,000,000	7,000,000	7,000,000	30,000,000
GROSS EXPENDITURE	18,000,000	30,000,000	30,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	18,000,000	30,000,000	30,000,000	100,000,000
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services				
NET EXPENDITURE Head ... KShs.	18,000,000	30,000,000	30,000,000	100,000,000
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	80,000,000	65,000,000	80,000,000	230,000,000
GROSS EXPENDITURE	80,000,000	65,000,000	80,000,000	230,000,000

VOTE D1162 State Department for Livestock.

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	80,000,000	65,000,000	80,000,000	230,000,000
1162103300 Construction of National Dairy Laboratory Complex				
NET EXPENDITURE Head ... KShs.	80,000,000	65,000,000	80,000,000	230,000,000
1162103400 National Bee keeping Institute.				
1162103401 National Bee keeping Institute				
2211000 Specialised Materials and Supplies	4,000,000	2,000,000	-	-
3110200 Construction of Building	-	4,000,000	-	-
3110500 Construction and Civil Works	16,000,000	8,000,000	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	-	-	-
GROSS EXPENDITURE	25,000,000	14,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	14,000,000	-	-
1162103400 National Bee keeping Institute				
NET EXPENDITURE Head ... KShs.	25,000,000	14,000,000	-	-
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	80,000,000	70,000,000	-	-
GROSS EXPENDITURE	80,000,000	70,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	80,000,000	70,000,000	-	-
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices				
NET EXPENDITURE Head ... KShs.	80,000,000	70,000,000	-	-
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir..				
1162104401 Construction & Refurbishment of Facilities - Livestock Inst. Wajir				
3110500 Construction and Civil Works	60,000,000	105,000,000	20,000,000	107,000,000
GROSS EXPENDITURE	60,000,000	105,000,000	20,000,000	107,000,000
NET EXPENDITURE Sub-Head KShs.	60,000,000	105,000,000	20,000,000	107,000,000

VOTE D1162 State Department for Livestock.

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir				
NET EXPENDITURE Head ... KShs.	60,000,000	105,000,000	20,000,000	107,000,000
1162104500 Livestock Production 'Big Four' Interventions.				
1162104501 Feedlots, Fodder & Pasture Development				
2210700 Training Expenses	-	7,740,000	7,740,000	13,725,000
2211000 Specialised Materials and Supplies	-	4,320,000	4,320,000	7,020,000
2211200 Fuel Oil and Lubricants	-	2,160,000	2,160,000	2,160,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,530,000	1,530,000	1,530,000
3110500 Construction and Civil Works	-	76,525,000	51,615,000	47,790,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	6,525,000	6,435,000	44,100,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	11,700,000	11,700,000	96,975,000
GROSS EXPENDITURE	-	110,500,000	85,500,000	213,300,000
NET EXPENDITURE Sub-Head KShs.	-	110,500,000	85,500,000	213,300,000
1162104502 Commercialization of Indigenous Poultry				
2210700 Training Expenses	-	4,300,000	4,300,000	7,625,000
2211000 Specialised Materials and Supplies	-	2,400,000	2,400,000	3,900,000
2211200 Fuel Oil and Lubricants	-	1,200,000	1,200,000	1,200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	850,000	850,000	850,000
3110500 Construction and Civil Works	-	43,625,000	28,675,000	26,550,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,625,000	3,575,000	24,500,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	6,500,000	6,500,000	53,875,000
GROSS EXPENDITURE	-	62,500,000	47,500,000	118,500,000
NET EXPENDITURE Sub-Head KShs.	-	62,500,000	47,500,000	118,500,000
1162104503 Pig Enterprises Development				
2210700 Training Expenses	-	3,440,000	3,440,000	6,100,000
2211000 Specialised Materials and Supplies	-	1,920,000	1,920,000	3,120,000
2211200 Fuel Oil and Lubricants	-	960,000	960,000	960,000

VOTE D1162 State Department for Livestock.

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	680,000	680,000	680,000
3110500 Construction and Civil Works	-	33,900,000	22,940,000	21,240,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	2,900,000	2,860,000	19,600,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	5,200,000	5,200,000	43,100,000
GROSS EXPENDITURE	-	49,000,000	38,000,000	94,800,000
NET EXPENDITURE Sub-Head KShs.	-	49,000,000	38,000,000	94,800,000
1162104504 Rabbit Enterprises Development				
2210700 Training Expenses	-	1,720,000	1,720,000	3,050,000
2211000 Specialised Materials and Supplies	-	960,000	960,000	1,560,000
2211200 Fuel Oil and Lubricants	-	480,000	480,000	480,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	340,000	340,000	340,000
3110500 Construction and Civil Works	-	15,450,000	11,470,000	10,620,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,450,000	1,430,000	9,800,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	2,600,000	2,600,000	21,550,000
GROSS EXPENDITURE	-	23,000,000	19,000,000	47,400,000
NET EXPENDITURE Sub-Head KShs.	-	23,000,000	19,000,000	47,400,000
1162104500 Livestock Production 'Big Four' Interventions				
NET EXPENDITURE Head ... KShs.	-	245,000,000	190,000,000	474,000,000
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	-	236,595,667	732,000,000	829,800,000
GROSS EXPENDITURE	-	236,595,667	732,000,000	829,800,000
NET EXPENDITURE Sub-Head KShs.	-	236,595,667	732,000,000	829,800,000
1162104600 Development of Leather Industrial Park - Kenanie				
NET EXPENDITURE Head ... KShs.	-	236,595,667	732,000,000	829,800,000
TOTAL NET EXPENDITURE FOR VOTE D1162 State Department for Livestock.				
Kshs.	3,645,794,610	2,721,428,667	2,757,000,000	4,119,800,000

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1162100100 Regional Pastoral Livelihood Resilience project.						
1162100101 Headquarters						
2110200 Basic Wages - Temporary Employees	66,720,250	49,100,000	-	-	-	36,500,000
2210100 Utilities Supplies and Services	3,140,000	2,200,000	-	-	-	-
2210200 Communication, Supplies and Services	6,140,000	6,070,000	-	-	-	3,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	198,660,000	170,000,000	-	-	-	120,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	28,000,000	16,950,000	-	-	-	16,950,000
2210500 Printing , Advertising and Information Supplies and Services	15,500,000	10,000,000	-	-	-	6,960,000
2210700 Training Expenses	95,860,000	60,000,000	-	-	-	50,000,000
2210800 Hospitality Supplies and Services	52,500,000	33,000,000	-	-	-	33,000,000
2210900 Insurance Costs	20,500,000	20,000,000	-	-	-	20,000,000
2211000 Specialised Materials and Supplies	202,000,000	120,000,000	-	-	100,000,000	20,000,000
2211100 Office and General Supplies and Services	39,500,000	30,000,000	-	-	-	25,000,000

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	66,200,000	50,000,000	-	-	-	50,000,000
2211300 Other Operating Expenses	164,500,000	81,330,000	-	-	50,000,000	30,240,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	66,800,000	50,000,000	-	-	-	50,000,000
2220200 Routine Maintenance - Other Assets	17,500,000	7,000,000	-	-	-	4,000,000
2710100 Government Pension and Retirement Benefits	40,000,000	28,500,000	-	-	-	28,500,000
3110300 Refurbishment of Buildings	17,000,000	-	-	-	-	-
3110500 Construction and Civil Works	518,785,794	480,350,000	-	-	360,262,500	120,087,500
3111000 Purchase of Office Furniture and General Equipment	8,803,750	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	18,000,000	5,000,000	-	-	-	5,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	19,500,000	5,000,000	-	-	-	5,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	1,500,000	-	-	-	1,500,000
3111500 Rehabilitation of Civil Works	-	71,000,000	-	-	31,137,500	39,862,500
GROSS EXPENDITURE	1,670,609,794	1,297,000,000	-	-	541,400,000	665,600,000
Appropriations in Aid	356,700,000	541,400,000	-	-	-	-

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	356,700,000	541,400,000		-		-
NET EXPENDITURE	1,313,909,794	755,600,000		-	-	665,600,000
1162100100 Regional Pastoral Livelihood Resilience project						
NET EXPENDITURE	1,313,909,794	755,600,000		-	-	665,600,000
1162100200 Standards and Market Access Programme (SMAP).						
1162100201 Headquarters						
2210700 Training Expenses	4,342,343	12,125,000	-	-	-	-
2211000 Specialised Materials and Supplies	14,500,000	4,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	2,850,000	2,550,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,425,000	1,325,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	17,082,657	-	-	-	-	-
GROSS EXPENDITURE	46,200,000	20,000,000	-	-	-	-

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	46,200,000	20,000,000		-	-	-
1162100200 Standards and Market Access Programme (SMAP)						
NET EXPENDITURE	46,200,000	20,000,000		-	-	-
1162100300 Mainstreaming sustainable land management (SLM) in Agropastoral prod						
1162100301 Headquarters						
2210700 Training Expenses	23,678,320	-	-	-	-	-
2211000 Specialised Materials and Supplies	14,000,000	-	-	-	-	-
2211200 Fuel Oil and Lubricants	4,800,000	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,400,000	-	-	-	-	-
3110500 Construction and Civil Works	125,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	27,158,813	-	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	28,962,867	-	-	-	-	-
GROSS EXPENDITURE	227,000,000	-	-	-	-	-

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	227,000,000	-		-	-	-
1162100300 Mainstreaming sustainable land management (SLM) in Agropastoral produ						
NET EXPENDITURE	227,000,000	-		-	-	-
1162100400 Smallholders Dairy Commercialization Programme.						
1162100401 Headquarters						
2110200 Basic Wages - Temporary Employees	46,000,000	400,000	-	-	-	-
2210100 Utilities Supplies and Services	1,020,000	1,020,000	-	-	-	-
2210200 Communication, Supplies and Services	1,004,448	980,000	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	34,452,300	7,298,800	-	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	730,000	2,000,000	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	4,016,900	240,000	-	-	-	-
2210700 Training Expenses	71,562,083	5,687,200	-	-	-	-
2210800 Hospitality Supplies and Services	8,735,767	3,450,000	-	-	-	-

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210900 Insurance Costs	450,000	300,000	-	-	-	-
2211000 Specialised Materials and Supplies	884,816	-	-	-	-	-
2211100 Office and General Supplies and Services	527,250	2,320,000	-	-	-	-
2211200 Fuel Oil and Lubricants	5,518,712	1,600,000	-	-	-	-
2211300 Other Operating Expenses	72,087,760	4,200,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,153,944	1,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	3,278,479	2,504,000	-	-	-	-
2640500 Other Capital Grants and Transfers	2,705,000	-	-	-	-	-
2710100 Government Pension and Retirement Benefits	12,665,234	-	-	-	-	-
3110200 Construction of Building	16,054,118	-	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	20,200,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,400,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	112,521,287	17,000,000	-	-	-	-
GROSS EXPENDITURE	419,968,098	50,000,000	-	-	-	-

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	116,283,282	-		-		-
5120200 Foreign Borrowing - Direct Payments	116,283,282	-		-		-
NET EXPENDITURE	303,684,816	50,000,000		-	-	-
1162100400 Smallholders Dairy Commercialization Programme						
NET EXPENDITURE	303,684,816	50,000,000		-	-	-
1162100500 Livestock Value Chain Support Project.						
1162100501 Livestock Value Chain Support Project						
2210200 Communication, Supplies and Services	2,000,000	1,500,000	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,000,000	6,000,000	-	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	10,000,000	5,000,000	-	-	-	-
2210600 Rentals of Produced Assets	5,000,000	1,000,000	-	-	-	-
2210700 Training Expenses	5,000,000	4,000,000	-	-	-	-
2210800 Hospitality Supplies and Services	4,900,000	4,200,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	2,600,000	1,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	4,700,000	1,500,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,800,000	1,800,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	16,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	250,000,000	100,000,000	-	-	100,000,000	-
GROSS EXPENDITURE	315,000,000	142,000,000	-	-	100,000,000	-
Appropriations in Aid	250,000,000	100,000,000				
5120200 Foreign Borrowing - Direct Payments	250,000,000	100,000,000				
NET EXPENDITURE	65,000,000	42,000,000				
1162100500 Livestock Value Chain Support Project						
NET EXPENDITURE	65,000,000	42,000,000				
1162100600 Kenya Livestock Insurance Scheme.						
1162100601 Kenya Livestock Insurance Scheme						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	500,000	-	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,305,895	1,853,000	-	-	-	-
2210700 Training Expenses	6,600,000	-	-	-	-	-
2210900 Insurance Costs	240,594,105	240,880,000	-	-	-	-
2211100 Office and General Supplies and Services	3,000,000	700,000	-	-	-	-
2211200 Fuel Oil and Lubricants	2,000,000	1,200,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	600,000	-	-	-	-
GROSS EXPENDITURE	266,000,000	245,233,000	-	-	-	-
NET EXPENDITURE	266,000,000	245,233,000		-	-	-
1162100600 Kenya Livestock Insurance Scheme						
NET EXPENDITURE	266,000,000	245,233,000		-	-	-
1162100700 Disease Free Zones Program.						
1162100701 Disease Free Zones Program						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	-	-	-	-	-
2211200 Fuel Oil and Lubricants	1,000,000	-	-	-	-	-
3110500 Construction and Civil Works	18,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	-	-	-	-	-
GROSS EXPENDITURE	23,000,000	-	-	-	-	-
NET EXPENDITURE	23,000,000	-				
1162100700 Disease Free Zones Program						
NET EXPENDITURE	23,000,000	-				
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	190,000,000	80,000,000	-	-	-	-
GROSS EXPENDITURE	190,000,000	80,000,000	-	-	-	-
NET EXPENDITURE	190,000,000	80,000,000				

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory						
NET EXPENDITURE	190,000,000	80,000,000		-	-	-
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	30,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	30,000,000	50,000,000		-	-	-
1162101000 Establishment of a bull Station at ADC kitale						
NET EXPENDITURE	30,000,000	50,000,000		-	-	-
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	150,000,000	90,000,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	150,000,000	90,000,000	-	-	-	-
NET EXPENDITURE	150,000,000	90,000,000		-	-	-
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI						
NET EXPENDITURE	150,000,000	90,000,000		-	-	-
1162101300 Construction and refurbishment at National Ngong Rabbit Centre.						
1162101301 Construction and refurbishment at National Ngong Rabbit Centre						
2211000 Specialised Materials and Supplies	600,000	-	-	-	-	-
3110300 Refurbishment of Buildings	16,800,000	-	-	-	-	-
3110500 Construction and Civil Works	9,100,000	-	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	500,000	-	-	-	-	-
GROSS EXPENDITURE	27,000,000	-	-	-	-	-
NET EXPENDITURE	27,000,000	-	-	-	-	-
1162101300 Construction and refurbishment at National Ngong Rabbit Centre						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	27,000,000	-		-	-	-
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre .						
1162101401 Modernization of Kiboko Zoological and Efficacy Trial Centre						
2210700 Training Expenses	3,500,000	2,300,000	-	-	-	-
2211000 Specialised Materials and Supplies	9,500,000	17,900,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	400,000	-	-	-	-
2211300 Other Operating Expenses	1,500,000	300,000	-	-	-	-
3110500 Construction and Civil Works	6,000,000	6,000,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	4,500,000	3,100,000	-	-	-	-
GROSS EXPENDITURE	25,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	25,000,000	30,000,000		-	-	-
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre						
NET EXPENDITURE	25,000,000	30,000,000		-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
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	28,000,000	9,000,000	-	-	-	-
3110500 Construction and Civil Works	97,000,000	50,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	19,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	144,000,000	69,000,000	-	-	-	-
NET EXPENDITURE	144,000,000	69,000,000		-	-	-
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete						
NET EXPENDITURE	144,000,000	69,000,000		-	-	-
1162101700 Construction of learning facilities (New Site) at AHITI.						
1162101701 Construction of learning facilities (New Site) at AHITI						
3110300 Refurbishment of Buildings	20,000,000	20,000,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	25,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	45,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	45,000,000	40,000,000	-	-	-	-
1162101700 Construction of learning facilities (New Site) at AHITI						
NET EXPENDITURE	45,000,000	40,000,000	-	-	-	-
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete.						
1162101801 Construction and refurbishment of Infrastructure at AHITI Kabete						
3110300 Refurbishment of Buildings	1,000,000	10,000,000	-	-	-	-
3110500 Construction and Civil Works	35,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	36,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	36,000,000	40,000,000	-	-	-	-
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete						
NET EXPENDITURE	36,000,000	40,000,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba.						
1162101901 Construction and refurbishment of Infrastructure -AHITI Ndomba						
3110500 Construction and Civil Works	15,500,000	30,500,000	-	-	-	-
3110600 Overhaul and Refurbishment of Construction and Civil Works	8,500,000	9,500,000	-	-	-	-
GROSS EXPENDITURE	24,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	24,000,000	40,000,000		-	-	-
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba						
NET EXPENDITURE	24,000,000	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	11,300,000	12,300,000	-	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	4,700,000	5,700,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	2,000,000	-	-	-	-
GROSS EXPENDITURE	17,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	17,000,000	20,000,000	-	-	-	-
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River						
NET EXPENDITURE	17,000,000	20,000,000	-	-	-	-
1162102100 Construct & Refurbish facilities-Pastoral Training Centre at Griftu.						
1162102101 Construct & Refurbish facilities-Pastoral Training Centre at Griftu						
3110500 Construction and Civil Works	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1162102100 Construct & Refurbish facilities-Pastoral Training Centre at Griftu						
NET EXPENDITURE	10,000,000	-	-	-	-	-
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha.						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1162102201 Construction and refurbishment at Dairy Training Institute- Naivasha						
3110500 Construction and Civil Works	15,000,000	35,000,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	35,000,000	-	-	-	-
NET EXPENDITURE	15,000,000	35,000,000				
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha						
NET EXPENDITURE	15,000,000	35,000,000				
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok.						
1162102301 Construct & Refurbish- Regional Pastoral Training Centre- Narok						
2211000 Specialised Materials and Supplies	600,000	-	-	-	-	-
3110500 Construction and Civil Works	10,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,400,000	-	-	-	-	-
GROSS EXPENDITURE	16,000,000	-	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	16,000,000	-		-	-	-
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok						
NET EXPENDITURE	16,000,000	-		-	-	-
1162102400 Farm Development - Sheep and Goats Breeding Farms.						
1162102401 Farm Development - Sheep and Goats Breeding Farms						
2211000 Specialised Materials and Supplies	3,000,000	2,800,000	-	-	-	-
2211300 Other Operating Expenses	-	12,000,000	-	-	-	-
3110500 Construction and Civil Works	28,000,000	15,000,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	15,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	26,000,000	11,200,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	9,000,000	4,000,000	-	-	-	-
GROSS EXPENDITURE	81,000,000	60,000,000	-	-	-	-
NET EXPENDITURE	81,000,000	60,000,000		-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1162102400 Farm Development - Sheep and Goats Breeding Farms						
NET EXPENDITURE	81,000,000	60,000,000		-	-	-
1162102500 Farm Development - Livestock Breeding research farms.						
1162102501 Farm Development - Livestock Breeding research farms						
2211000 Specialised Materials and Supplies	2,400,000	2,400,000	-	-	-	-
3110500 Construction and Civil Works	12,600,000	26,600,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	13,000,000	13,000,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,000,000	2,000,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	44,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	44,000,000		-	-	-
1162102500 Farm Development - Livestock Breeding research farms						
NET EXPENDITURE	40,000,000	44,000,000		-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1162102600 Refurbishment and Equipping of Regional Milk Analysis Laboratories.						
1162102601 Refurbishment and Equipping of Regional Milk Analysis Laboratories						
2211000 Specialised Materials and Supplies	14,000,000	7,000,000	-	-	-	-
3110300 Refurbishment of Buildings	-	3,000,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	19,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	19,000,000	10,000,000		-	-	-
1162102600 Refurbishment and Equipping of Regional Milk Analysis Laboratories						
NET EXPENDITURE	19,000,000	10,000,000		-	-	-
1162102700 Bee health Project - Vector Regulatory and Zoological Services.						
1162102701 Bee health Project - Vector Regulatory and Zoological Services						
2210500 Printing , Advertising and Information Supplies and Services	-	200,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	2,200,000	3,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	15,000,000	4,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	300,000	-	-	-	-
2211300 Other Operating Expenses	1,100,000	-	-	-	-	-
3110500 Construction and Civil Works	1,700,000	2,500,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	20,000,000		-	-	-
1162102700 Bee health Project - Vector Regulatory and Zoological Services						
NET EXPENDITURE	20,000,000	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	3,000,000	10,000,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	27,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	30,000,000	40,000,000	-	-	-	-
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab						
NET EXPENDITURE	30,000,000	40,000,000		-	-	-
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs).						
1162102901 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)						
2211000 Specialised Materials and Supplies	-	20,000,000	-	-	-	-
3110500 Construction and Civil Works	55,000,000	30,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	60,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	60,000,000	50,000,000	-	-	-	-
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	60,000,000	50,000,000		-	-	-
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres.						
1162103001 Farm development - Veterinary Diagnostic and Efficacy Trial Centres						
2211000 Specialised Materials and Supplies	4,000,000	-	-	-	-	-
3110500 Construction and Civil Works	30,000,000	40,000,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	10,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	60,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	60,000,000	50,000,000		-	-	-
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres						
NET EXPENDITURE	60,000,000	50,000,000		-	-	-
1162103100 Construction and refurbishment - Leather Science Institute.						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1162103101 Construction and refurbishment - Leather Science Institute						
2211000 Specialised Materials and Supplies	20,000,000	10,000,000	-	-	-	-
3110500 Construction and Civil Works	60,000,000	65,000,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	19,000,000	-	-	-	-	-
GROSS EXPENDITURE	99,000,000	75,000,000	-	-	-	-
NET EXPENDITURE	99,000,000	75,000,000				
1162103100 Construction and refurbishment - Leather Science Institute						
NET EXPENDITURE	99,000,000	75,000,000				
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	2,600,000	3,600,000	-	-	-	-
2210700 Training Expenses	800,000	3,800,000	-	-	-	-
2211000 Specialised Materials and Supplies	1,000,000	1,000,000	-	-	-	-

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,000,000	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	-	-	-	-	-
3110500 Construction and Civil Works	-	14,600,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,000,000	7,000,000	-	-	-	-
GROSS EXPENDITURE	18,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	18,000,000	30,000,000	-	-	-	-
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services						
NET EXPENDITURE	18,000,000	30,000,000	-	-	-	-
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	80,000,000	65,000,000	-	-	-	-
GROSS EXPENDITURE	80,000,000	65,000,000	-	-	-	-

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	80,000,000	65,000,000		-	-	-
1162103300 Construction of National Dairy Laboratory Complex						
NET EXPENDITURE	80,000,000	65,000,000		-	-	-
1162103400 National Bee keeping Institute.						
1162103401 National Bee keeping Institute						
2211000 Specialised Materials and Supplies	4,000,000	2,000,000	-	-	-	-
3110200 Construction of Building	-	4,000,000	-	-	-	-
3110500 Construction and Civil Works	16,000,000	8,000,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	25,000,000	14,000,000	-	-	-	-
NET EXPENDITURE	25,000,000	14,000,000		-	-	-
1162103400 National Bee keeping Institute						
NET EXPENDITURE	25,000,000	14,000,000		-	-	-

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
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	80,000,000	70,000,000	-	-	-	-
GROSS EXPENDITURE	80,000,000	70,000,000	-	-	-	-
NET EXPENDITURE	80,000,000	70,000,000		-	-	-
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices						
NET EXPENDITURE	80,000,000	70,000,000		-	-	-
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir..						
1162104401 Construction & Refurbishment of Facilities - Livestock Inst. Wajir						
3110500 Construction and Civil Works	60,000,000	105,000,000	-	-	-	-
GROSS EXPENDITURE	60,000,000	105,000,000	-	-	-	-
NET EXPENDITURE	60,000,000	105,000,000		-	-	-

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir						
NET EXPENDITURE	60,000,000	105,000,000		-	-	-
1162104500 Livestock Production 'Big Four' Interventions.						
1162104501 Feedlots, Fodder & Pasture Development						
2210700 Training Expenses	-	7,740,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	4,320,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	2,160,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,530,000	-	-	-	-
3110500 Construction and Civil Works	-	76,525,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	6,525,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	11,700,000	-	-	-	-
GROSS EXPENDITURE	-	110,500,000	-	-	-	-
NET EXPENDITURE	-	110,500,000		-	-	-

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1162104502 Commercialization of Indigenous Poultry						
2210700 Training Expenses	-	4,300,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	2,400,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	1,200,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	850,000	-	-	-	-
3110500 Construction and Civil Works	-	43,625,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,625,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	6,500,000	-	-	-	-
GROSS EXPENDITURE	-	62,500,000	-	-	-	-
NET EXPENDITURE	-	62,500,000	-	-	-	-
1162104503 Pig Enterprises Development						
2210700 Training Expenses	-	3,440,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	1,920,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	960,000	-	-	-	-

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	680,000	-	-	-	-
3110500 Construction and Civil Works	-	33,900,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	2,900,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	5,200,000	-	-	-	-
GROSS EXPENDITURE	-	49,000,000	-	-	-	-
NET EXPENDITURE	-	49,000,000	-	-	-	-
1162104504 Rabbit Enterprises Development						
2210700 Training Expenses	-	1,720,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	960,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	480,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	340,000	-	-	-	-
3110500 Construction and Civil Works	-	15,450,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,450,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	2,600,000	-	-	-	-

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	23,000,000	-	-	-	-
NET EXPENDITURE	-	23,000,000		-	-	-
1162104500 Livestock Production 'Big Four' Interventions						
NET EXPENDITURE	-	245,000,000		-	-	-
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	-	236,595,667	-	-	-	-
GROSS EXPENDITURE	-	236,595,667	-	-	-	-
NET EXPENDITURE	-	236,595,667		-	-	-
1162104600 Development of Leather Industrial Park - Kenanie						
NET EXPENDITURE	-	236,595,667		-	-	-
TOTAL FOR VOTE D1162 State Department for Livestock.	3,645,794,610	2,721,428,667	-	-	641,400,000	665,600,000

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

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Fisheries, Aquaculture and the Blue Economy, for capital expenditure.

(KShs 4,614,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1166100100 Development Of Fish Quality Laboratories	91,526,740	75,326,740	-	75,326,740	-	-
1166100400 Aquaculture Technology development and innovation transfers	429,000,000	330,000,000	-	330,000,000	440,000,000	450,000,000
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre	30,000,000	25,000,000	-	25,000,000	-	-
1166101300 Aquaculture Business Development Project (ABDP)	498,010,073	1,807,000,000	350,000,000	1,457,000,000	892,000,000	812,000,000
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project	110,000,000	1,132,000,000	-	1,132,000,000	130,000,000	130,000,000
1166101500 Coastal Fisheries Infrastructure Development	432,996,000	255,500,000	-	255,500,000	650,000,000	437,600,000
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria	127,700,000	222,173,260	-	222,173,260	1,000,000	1,000,000
1166101700 Development of Blue Economy Initiatives	176,000,000	382,998,000	-	382,998,000	578,304,000	811,704,000
1166101800 Exploitation of Living Resources under the Blue Economy	1,063,804,000	734,002,000	-	734,002,000	1,901,696,000	2,735,696,000

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

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Fisheries, Aquaculture and the Blue Economy, for capital expenditure.

(KShs 4,614,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
TOTAL FOR VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy	2,959,036,813	4,964,000,000	350,000,000	4,614,000,000	4,593,000,000	5,378,000,000

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

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1166100100 Development Of Fish Quality Laboratories.				
1166100102 Fish Quality Laboratory in Mombasa				
2211000 Specialised Materials and Supplies	3,000,000	14,700,000	-	-
3110500 Construction and Civil Works	7,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	14,700,000	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	14,700,000	-	-
1166100103 Fish Quality Laboratory in Nairobi				
2211000 Specialised Materials and Supplies	1,000,000	23,000,000	-	-
2211300 Other Operating Expenses	5,026,740	20,026,740	-	-
3110500 Construction and Civil Works	56,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	3,000,000	-	-
GROSS EXPENDITURE	67,026,740	46,026,740	-	-
NET EXPENDITURE Sub-Head KShs.	67,026,740	46,026,740	-	-
1166100104 Fish Quality Laboratory in Kisumu				
2211000 Specialised Materials and Supplies	1,500,000	14,600,000	-	-
3110500 Construction and Civil Works	13,000,000	-	-	-
GROSS EXPENDITURE	14,500,000	14,600,000	-	-
NET EXPENDITURE Sub-Head KShs.	14,500,000	14,600,000	-	-
1166100100 Development Of Fish Quality Laboratories				
NET EXPENDITURE Head ... KShs.	91,526,740	75,326,740	-	-
1166100400 Aquaculture Technology development and innovation transfers.				
1166100401 Aquaculture Technology development and innovation transfers				
2210700 Training Expenses	25,000,000	25,000,000	25,000,000	35,000,000
2211000 Specialised Materials and Supplies	130,000,000	88,000,000	130,000,000	130,000,000
3110200 Construction of Building	72,625,000	-	-	-
3110500 Construction and Civil Works	72,625,000	100,250,000	153,250,000	153,250,000

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

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	35,000,000	35,000,000	35,000,000	35,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	91,000,000	62,000,000	94,000,000	94,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,750,000	2,750,000	2,750,000	2,750,000
3130100 Acquisition of Land	-	17,000,000	-	-
GROSS EXPENDITURE	429,000,000	330,000,000	440,000,000	450,000,000
NET EXPENDITURE Sub-Head KShs.	429,000,000	330,000,000	440,000,000	450,000,000
1166100400 Aquaculture Technology development and innovation transfers				
NET EXPENDITURE Head ... KShs.	429,000,000	330,000,000	440,000,000	450,000,000
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre.				
1166100801 Construction of Fisheries Monitoring Control and Surveillance Centre				
2210200 Communication, Supplies and Services	-	15,000,000	-	-
3110200 Construction of Building	29,499,750	10,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,250	-	-	-
GROSS EXPENDITURE	30,000,000	25,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	25,000,000	-	-
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre				
NET EXPENDITURE Head ... KShs.	30,000,000	25,000,000	-	-
1166101300 Aquaculture Business Development Project (ABDP).				
1166101301 Aquaculture Business Development Project (ABDP)				
2640500 Other Capital Grants and Transfers	582,010,073	1,807,000,000	892,000,000	812,000,000
GROSS EXPENDITURE	582,010,073	1,807,000,000	892,000,000	812,000,000
Appropriations in Aid	84,000,000	350,000,000	146,673,103	146,673,103
5120200 Foreign Borrowing - Direct Payments	84,000,000	350,000,000	146,673,103	146,673,103
NET EXPENDITURE Sub-Head KShs.	498,010,073	1,457,000,000	745,326,897	665,326,897
1166101300 Aquaculture Business Development Project (ABDP)				
NET EXPENDITURE Head ... KShs.	498,010,073	1,457,000,000	745,326,897	665,326,897

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

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
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	110,000,000	1,132,000,000	130,000,000	130,000,000
GROSS EXPENDITURE	110,000,000	1,132,000,000	130,000,000	130,000,000
NET EXPENDITURE Sub-Head KShs.	110,000,000	1,132,000,000	130,000,000	130,000,000
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project				
NET EXPENDITURE Head ... KShs.	110,000,000	1,132,000,000	130,000,000	130,000,000
1166101500 Coastal Fisheries Infrastructure Development.				
1166101502 Construction of Shimoni Mariculture Center				
3110200 Construction of Building	367,596,000	232,000,000	647,000,000	434,600,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	3,000,000	3,000,000	3,000,000
GROSS EXPENDITURE	370,596,000	235,000,000	650,000,000	437,600,000
NET EXPENDITURE Sub-Head KShs.	370,596,000	235,000,000	650,000,000	437,600,000
1166101503 Construction of Fish Market in Mombasa				
3110200 Construction of Building	22,800,000	9,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	1,400,000	-	-
GROSS EXPENDITURE	24,800,000	10,400,000	-	-
NET EXPENDITURE Sub-Head KShs.	24,800,000	10,400,000	-	-
1166101504 Construction of Fish Market in Malindi				
3110200 Construction of Building	22,000,000	9,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	1,100,000	-	-
GROSS EXPENDITURE	24,000,000	10,100,000	-	-
NET EXPENDITURE Sub-Head KShs.	24,000,000	10,100,000	-	-
1166101505 Construction of Police Sentry & Kitchenette at Shimoni Fisheries Jett				
3110500 Construction and Civil Works	12,600,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	-	-	-

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

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	13,600,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	13,600,000	-	-	-
1166101500 Coastal Fisheries Infrastructure Development				
NET EXPENDITURE Head ... KShs.	432,996,000	255,500,000	650,000,000	437,600,000
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria.				
1166101602 Fish Landing Sites in Sori				
3110500 Construction and Civil Works	26,200,000	39,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	1,500,000	-	-
GROSS EXPENDITURE	27,200,000	40,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	27,200,000	40,500,000	-	-
1166101603 Fish Landing Sites in Nyandhiwa				
3110500 Construction and Civil Works	4,000,000	23,400,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	2,000,000	-	-
GROSS EXPENDITURE	7,000,000	25,400,000	-	-
NET EXPENDITURE Sub-Head KShs.	7,000,000	25,400,000	-	-
1166101604 Fish Landing Sites in Mulukhoba				
3110500 Construction and Civil Works	20,200,000	40,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,000,000	2,200,000	-	-
GROSS EXPENDITURE	26,200,000	42,200,000	-	-
NET EXPENDITURE Sub-Head KShs.	26,200,000	42,200,000	-	-
1166101605 Fish Landing Sites in Wichlum				
3110500 Construction and Civil Works	2,600,000	27,973,260	1,000,000	1,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,000,000	2,700,000	-	-
GROSS EXPENDITURE	8,600,000	30,673,260	1,000,000	1,000,000
NET EXPENDITURE Sub-Head KShs.	8,600,000	30,673,260	1,000,000	1,000,000
1166101606 Fish Landing Sites in Lwanda K'Otieno				
3110500 Construction and Civil Works	14,200,000	39,000,000	-	-

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

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	2,100,000	-	-
GROSS EXPENDITURE	15,200,000	41,100,000	-	-
NET EXPENDITURE Sub-Head KShs.	15,200,000	41,100,000	-	-
1166101607 Fish Landing Sites in Ogal				
3110500 Construction and Civil Works	42,500,000	40,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	2,300,000	-	-
GROSS EXPENDITURE	43,500,000	42,300,000	-	-
NET EXPENDITURE Sub-Head KShs.	43,500,000	42,300,000	-	-
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria				
NET EXPENDITURE Head ... KShs.	127,700,000	222,173,260	1,000,000	1,000,000
1166101700 Development of Blue Economy Initiatives.				
1166101701 Fish Landing Site, Vanga				
2210700 Training Expenses	43,000,000	-	-	-
2211000 Specialised Materials and Supplies	32,000,000	-	-	-
3110500 Construction and Civil Works	-	55,360,243	85,360,243	115,360,243
3110700 Purchase of Vehicles and Other Transport Equipment	22,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	23,360,420	33,360,420	53,360,420
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	74,000,000	18,849,020	18,851,020	20,851,020
GROSS EXPENDITURE	176,000,000	97,569,683	137,571,683	189,571,683
NET EXPENDITURE Sub-Head KShs.	176,000,000	97,569,683	137,571,683	189,571,683
1166101702 Fish Landing Site, Kibuyuni				
3110500 Construction and Civil Works	-	41,219,311	71,219,311	96,219,311
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	17,393,356	27,393,356	47,393,356
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	14,036,690	14,036,690	15,036,690
GROSS EXPENDITURE	-	72,649,357	112,649,357	158,649,357
NET EXPENDITURE Sub-Head KShs.	-	72,649,357	112,649,357	158,649,357
1166101703 Fish Landing Site, Gazi				

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

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	34,073,628	64,073,628	94,073,628
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	14,378,085	24,378,085	44,378,085
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	11,603,322	11,603,322	11,603,322
GROSS EXPENDITURE	-	60,055,035	100,055,035	150,055,035
NET EXPENDITURE Sub-Head KShs.	-	60,055,035	100,055,035	150,055,035
1166101704 Fish Landing Site, Ngomeni				
3110500 Construction and Civil Works	-	71,678,532	101,678,532	129,678,532
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	26,026,555	36,026,555	56,026,555
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	11,003,807	11,003,807	12,003,807
GROSS EXPENDITURE	-	108,708,894	148,708,894	197,708,894
NET EXPENDITURE Sub-Head KShs.	-	108,708,894	148,708,894	197,708,894
1166101705 Fish Landing Site, Kichwa cha Kati				
3110500 Construction and Civil Works	-	24,973,286	44,973,286	64,973,286
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,537,761	15,841,761	35,841,761
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	8,503,984	18,503,984	14,903,984
GROSS EXPENDITURE	-	44,015,031	79,319,031	115,719,031
NET EXPENDITURE Sub-Head KShs.	-	44,015,031	79,319,031	115,719,031
1166101700 Development of Blue Economy Initiatives				
NET EXPENDITURE Head ... KShs.	176,000,000	382,998,000	578,304,000	811,704,000
1166101800 Exploitation of Living Resources under the Blue Economy.				
1166101801 Construction of Fish Port (Liwatoni)				
2210700 Training Expenses	60,000,000	-	-	-
2211000 Specialised Materials and Supplies	22,000,000	-	-	-
2211300 Other Operating Expenses	17,500,000	-	-	-
3110500 Construction and Civil Works	100,304,000	200,000,000	550,000,000	850,334,000
3110700 Purchase of Vehicles and Other Transport Equipment	44,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	820,000,000	-	-	-

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

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	1,063,804,000	200,000,000	550,000,000	850,334,000
NET EXPENDITURE Sub-Head KShs.	1,063,804,000	200,000,000	550,000,000	850,334,000
1166101802 Marine Fish Stock Assessment				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	220,000,000	747,732,601	748,032,601
GROSS EXPENDITURE	-	220,000,000	747,732,601	748,032,601
NET EXPENDITURE Sub-Head KShs.	-	220,000,000	747,732,601	748,032,601
1166101803 Blue Economy Capacity Building				
2210700 Training Expenses	-	105,000,000	205,000,000	270,000,000
2211000 Specialised Materials and Supplies	-	78,000,000	130,000,000	170,000,000
2211300 Other Operating Expenses	-	4,000,000	30,000,000	50,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	127,002,000	238,963,399	647,329,399
GROSS EXPENDITURE	-	314,002,000	603,963,399	1,137,329,399
NET EXPENDITURE Sub-Head KShs.	-	314,002,000	603,963,399	1,137,329,399
1166101800 Exploitation of Living Resources under the Blue Economy				
NET EXPENDITURE Head ... KShs.	1,063,804,000	734,002,000	1,901,696,000	2,735,696,000
TOTAL NET EXPENDITURE FOR VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy				
Kshs.	2,959,036,813	4,614,000,000	4,446,326,897	5,231,326,897

VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1166100100 Development Of Fish Quality Laboratories.						
1166100102 Fish Quality Laboratory in Mombasa						
2211000 Specialised Materials and Supplies	3,000,000	14,700,000	-	-	-	-
3110500 Construction and Civil Works	7,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	14,700,000	-	-	-	-
NET EXPENDITURE	10,000,000	14,700,000		-	-	-
1166100103 Fish Quality Laboratory in Nairobi						
2211000 Specialised Materials and Supplies	1,000,000	23,000,000	-	-	-	-
2211300 Other Operating Expenses	5,026,740	20,026,740	-	-	-	-
3110500 Construction and Civil Works	56,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	3,000,000	-	-	-	-
GROSS EXPENDITURE	67,026,740	46,026,740	-	-	-	-
NET EXPENDITURE	67,026,740	46,026,740		-	-	-

VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1166100104 Fish Quality Laboratory in Kisumu						
2211000 Specialised Materials and Supplies	1,500,000	14,600,000	-	-	-	-
3110500 Construction and Civil Works	13,000,000	-	-	-	-	-
GROSS EXPENDITURE	14,500,000	14,600,000	-	-	-	-
NET EXPENDITURE	14,500,000	14,600,000	-	-	-	-
1166100100 Development Of Fish Quality Laboratories						
NET EXPENDITURE	91,526,740	75,326,740	-	-	-	-
1166100400 Aquaculture Technology development and innovation transfers.						
1166100401 Aquaculture Technology development and innovation transfers						
2210700 Training Expenses	25,000,000	25,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	130,000,000	88,000,000	-	-	-	-
3110200 Construction of Building	72,625,000	-	-	-	-	-
3110500 Construction and Civil Works	72,625,000	100,250,000	-	-	-	-

VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	35,000,000	35,000,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	91,000,000	62,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,750,000	2,750,000	-	-	-	-
3130100 Acquisition of Land	-	17,000,000	-	-	-	-
GROSS EXPENDITURE	429,000,000	330,000,000	-	-	-	-
NET EXPENDITURE	429,000,000	330,000,000	-	-	-	-
1166100400 Aquaculture Technology development and innovation transfers						
NET EXPENDITURE	429,000,000	330,000,000	-	-	-	-
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre.						
1166100801 Construction of Fisheries Monitoring Control and Surveillance Centre						
2210200 Communication, Supplies and Services	-	15,000,000	-	-	-	-
3110200 Construction of Building	29,499,750	10,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,250	-	-	-	-	-

VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	30,000,000	25,000,000	-	-	-	-
NET EXPENDITURE	30,000,000	25,000,000		-	-	-
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre						
NET EXPENDITURE	30,000,000	25,000,000		-	-	-
1166101300 Aquaculture Business Development Project (ABDP).						
1166101301 Aquaculture Business Development Project (ABDP)						
2640500 Other Capital Grants and Transfers	582,010,073	1,807,000,000	-	-	350,000,000	918,000,000
GROSS EXPENDITURE	582,010,073	1,807,000,000	-	-	350,000,000	918,000,000
Appropriations in Aid	84,000,000	350,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	84,000,000	350,000,000		-		-
NET EXPENDITURE	498,010,073	1,457,000,000		-	-	918,000,000
1166101300 Aquaculture Business Development Project (ABDP)						
NET EXPENDITURE	498,010,073	1,457,000,000		-	-	918,000,000

VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
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	110,000,000	1,132,000,000	-	-	-	1,072,000,000
GROSS EXPENDITURE	110,000,000	1,132,000,000	-	-	-	1,072,000,000
NET EXPENDITURE	110,000,000	1,132,000,000				1,072,000,000
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project						
NET EXPENDITURE	110,000,000	1,132,000,000				1,072,000,000
1166101500 Coastal Fisheries Infrastructure Development.						
1166101502 Construction of Shimoni Mariculture Center						
3110200 Construction of Building	367,596,000	232,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	3,000,000	-	-	-	-
GROSS EXPENDITURE	370,596,000	235,000,000	-	-	-	-

VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	370,596,000	235,000,000		-	-	-
1166101503 Construction of Fish Market in Mombasa						
3110200 Construction of Building	22,800,000	9,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	1,400,000	-	-	-	-
GROSS EXPENDITURE	24,800,000	10,400,000	-	-	-	-
NET EXPENDITURE	24,800,000	10,400,000		-	-	-
1166101504 Construction of Fish Market in Malindi						
3110200 Construction of Building	22,000,000	9,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	1,100,000	-	-	-	-
GROSS EXPENDITURE	24,000,000	10,100,000	-	-	-	-
NET EXPENDITURE	24,000,000	10,100,000		-	-	-
1166101505 Construction of Police Sentry & Kitchenette at Shimoni Fisheries Jett						
3110500 Construction and Civil Works	12,600,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	-	-	-	-	-

VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	13,600,000	-	-	-	-	-
NET EXPENDITURE	13,600,000	-	-	-	-	-
1166101500 Coastal Fisheries Infrastructure Development						
NET EXPENDITURE	432,996,000	255,500,000			-	-
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria.						
1166101602 Fish Landing Sites in Sori						
3110500 Construction and Civil Works	26,200,000	39,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	1,500,000	-	-	-	-
GROSS EXPENDITURE	27,200,000	40,500,000	-	-	-	-
NET EXPENDITURE	27,200,000	40,500,000			-	-
1166101603 Fish Landing Sites in Nyandhiwa						
3110500 Construction and Civil Works	4,000,000	23,400,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	2,000,000	-	-	-	-

VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	7,000,000	25,400,000	-	-	-	-
NET EXPENDITURE	7,000,000	25,400,000		-	-	-
1166101604 Fish Landing Sites in Mulukhoba						
3110500 Construction and Civil Works	20,200,000	40,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,000,000	2,200,000	-	-	-	-
GROSS EXPENDITURE	26,200,000	42,200,000	-	-	-	-
NET EXPENDITURE	26,200,000	42,200,000		-	-	-
1166101605 Fish Landing Sites in Wichlum						
3110500 Construction and Civil Works	2,600,000	27,973,260	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,000,000	2,700,000	-	-	-	-
GROSS EXPENDITURE	8,600,000	30,673,260	-	-	-	-
NET EXPENDITURE	8,600,000	30,673,260		-	-	-
1166101606 Fish Landing Sites in Lwanda K'Otieno						
3110500 Construction and Civil Works	14,200,000	39,000,000	-	-	-	-

VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	2,100,000	-	-	-	-
GROSS EXPENDITURE	15,200,000	41,100,000	-	-	-	-
NET EXPENDITURE	15,200,000	41,100,000	-	-	-	-
1166101607 Fish Landing Sites in Ogal						
3110500 Construction and Civil Works	42,500,000	40,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	2,300,000	-	-	-	-
GROSS EXPENDITURE	43,500,000	42,300,000	-	-	-	-
NET EXPENDITURE	43,500,000	42,300,000	-	-	-	-
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria						
NET EXPENDITURE	127,700,000	222,173,260	-	-	-	-
1166101700 Development of Blue Economy Initiatives.						
1166101701 Fish Landing Site, Vanga						
2210700 Training Expenses	43,000,000	-	-	-	-	-

VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	32,000,000	-	-	-	-	-
3110500 Construction and Civil Works	-	55,360,243	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	22,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	23,360,420	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	74,000,000	18,849,020	-	-	-	-
GROSS EXPENDITURE	176,000,000	97,569,683	-	-	-	-
NET EXPENDITURE	176,000,000	97,569,683		-	-	-
1166101702 Fish Landing Site, Kibuyuni						
3110500 Construction and Civil Works	-	41,219,311	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	17,393,356	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	14,036,690	-	-	-	-
GROSS EXPENDITURE	-	72,649,357	-	-	-	-
NET EXPENDITURE	-	72,649,357		-	-	-
1166101703 Fish Landing Site, Gazi						

VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	34,073,628	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	14,378,085	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	11,603,322	-	-	-	-
GROSS EXPENDITURE	-	60,055,035	-	-	-	-
NET EXPENDITURE	-	60,055,035				
1166101704 Fish Landing Site, Ngomeni						
3110500 Construction and Civil Works	-	71,678,532	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	26,026,555	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	11,003,807	-	-	-	-
GROSS EXPENDITURE	-	108,708,894	-	-	-	-
NET EXPENDITURE	-	108,708,894				
1166101705 Fish Landing Site, Kichwa cha Kati						
3110500 Construction and Civil Works	-	24,973,286	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,537,761	-	-	-	-

VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	8,503,984	-	-	-	-
GROSS EXPENDITURE	-	44,015,031	-	-	-	-
NET EXPENDITURE	-	44,015,031	-	-	-	-
1166101700 Development of Blue Economy Initiatives						
NET EXPENDITURE	176,000,000	382,998,000		-	-	-
1166101800 Exploitation of Living Resources under the Blue Economy.						
1166101801 Construction of Fish Port (Liwatoni)						
2210700 Training Expenses	60,000,000	-	-	-	-	-
2211000 Specialised Materials and Supplies	22,000,000	-	-	-	-	-
2211300 Other Operating Expenses	17,500,000	-	-	-	-	-
3110500 Construction and Civil Works	100,304,000	200,000,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	44,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	820,000,000	-	-	-	-	-

VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	1,063,804,000	200,000,000	-	-	-	-
NET EXPENDITURE	1,063,804,000	200,000,000		-	-	-
1166101802 Marine Fish Stock Assessment						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	220,000,000	-	-	-	-
GROSS EXPENDITURE	-	220,000,000	-	-	-	-
NET EXPENDITURE	-	220,000,000		-	-	-
1166101803 Blue Economy Capacity Building						
2210700 Training Expenses	-	105,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	78,000,000	-	-	-	-
2211300 Other Operating Expenses	-	4,000,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	127,002,000	-	-	-	-
GROSS EXPENDITURE	-	314,002,000	-	-	-	-
NET EXPENDITURE	-	314,002,000		-	-	-
1166101800 Exploitation of Living Resources under the Blue Economy						

VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	1,063,804,000	734,002,000		-	-	-
TOTAL FOR VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy	2,959,036,813	4,614,000,000	-	-	350,000,000	1,990,000,000

VOTE D1169 State Department for Crop Development & Agricultural Research

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Crop Development and Agricultural Research, for capital expenditure.

(KShs 26,583,965,470)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1169100600 Support To Improvement Of Added Value To Coffee	-	38,000,000	-	38,000,000	38,000,000	38,000,000
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A	-	1,073,046,916	872,246,041	200,800,875	820,056,637	-
1169102900 Kenya Cereal Enhancement Programme (KCEP)	-	4,185,000,000	1,343,000,000	2,842,000,000	3,918,640,117	1,763,260,117
1169103100 Crop Insurance	-	300,000,000	-	300,000,000	350,000,000	350,000,000
1169103200 Development of Mau Buffer Tea Zone	-	100,000,000	-	100,000,000	50,000,000	100,000,000
1169103400 Aflatoxin Management	-	80,000,000	-	80,000,000	100,000,000	250,000,000
1169103500 Pyrethrum Industry Recovery	-	130,000,000	-	130,000,000	30,000,000	150,000,000
1169103600 Development of Agriculture Technology Innovation centres	-	100,000,000	-	100,000,000	100,000,000	120,000,000
1169103700 Strengthening Mechanization	-	76,300,000	-	76,300,000	77,000,000	200,000,000

VOTE D1169 State Department for Crop Development & Agricultural Research

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Crop Development and Agricultural Research, for capital expenditure.

(KShs 26,583,965,470)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1169103800 Youth and Women Empowerment in Modern Agriculture Project	-	60,200,000	-	60,200,000	60,200,000	100,000,000
1169103900 Food Security and Crop Diversification Project	-	730,000,000	-	730,000,000	800,000,000	1,100,000,000
1169104000 Construction of Headquarters and Satellite Campuses for KSA	-	-	-	-	100,000,000	82,000,000
1169104100 Construction of Educational Complex at Bukura Agricultural College	-	100,000,000	-	100,000,000	40,000,000	100,000,000
1169104200 Construction of Tea Research and Development Factory	-	-	-	-	284,000,000	-
1169104500 Science & Technology Research Programme Support (SATREPS)	-	12,000,000	-	12,000,000	57,000,000	57,000,000
1169104700 Capacity Building Project for Enhancement of Rice Production (CADREP)	-	43,400,000	32,000,000	11,400,000	71,600,000	71,200,000
1169105000 Smallholder Horticulture Empowerment Project (SHEP Plus)	-	55,000,000	45,000,000	10,000,000	160,200,000	200,000,000
1169105100 Small Scale Irrigation and Value Addition Project	-	1,426,032,035	1,230,565,881	195,466,154	1,475,032,035	1,525,032,036
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)	-	10,590,110,811	200,000,000	10,390,110,811	10,590,110,811	-
1169105400 Construction of Residual Laboratory at PCPB	-	52,642,873	-	52,642,873	50,142,873	120,000,000

VOTE D1169 State Department for Crop Development & Agricultural Research

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Crop Development and Agricultural Research, for capital expenditure.

(KShs 26,583,965,470)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1169106000 Mechanization of Agricultural Development Project	-	100,000,000	-	100,000,000	150,000,000	169,000,000
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)	-	5,510,744,757	200,000,000	5,310,744,757	5,263,614,328	-
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)	-	949,000,000	-	949,000,000	929,000,000	948,900,000
1169106500 Fall Army Worm Mitigation	-	362,000,000	-	362,000,000	425,000,000	517,476,000
1169106600 Cotton Industry Revitalization Project	-	150,000,000	-	150,000,000	100,000,000	348,324,001
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC)	-	115,000,000	30,200,000	84,800,000	129,327,500	120,327,500
1169106900 Enable Youth Kenya Programme	-	530,000,000	473,000,000	57,000,000	870,000,000	950,000,000
1169107000 National Value Chain Support Programme	-	3,042,000,000	-	3,042,000,000	1,302,000,000	2,000,000,001
1169107200 Support to Agricultural Input and Output Marketing	-	63,000,000	-	63,000,000	-	-
1169107500 Establishment of Liquid Nitrogen Plants - KAGRC	-	200,000,000	-	200,000,000	200,000,000	70,000,000
1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE	-	220,000,000	-	220,000,000	220,000,000	260,000,000

VOTE D1169 State Department for Crop Development & Agricultural Research

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Crop Development and Agricultural Research, for capital expenditure.

(KShs 26,583,965,470)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1169107700 Climate Smart Agricultural Productivity Project (CS-APP)	-	338,500,000	-	338,500,000	300,000,000	300,000,000
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project	-	50,000,000	-	50,000,000	30,000,000	-
1169108000 Equipping of Milk Research & Processing Plant	-	28,000,000	-	28,000,000	167,000,000	307,000,000
1169108100 Expansion of Improved Indigenous Chicken	-	-	-	-	51,000,000	507,000,000
1169108200 Enhancing Capacity of Kenya School of Agriculture	-	50,000,000	-	50,000,000	50,000,000	53,000,000
1169108300 Construction of Warehouse Receipt System	-	50,000,000	-	50,000,000	100,000,000	100,000,000
1169108400 Coconut Industry Revitalization Project	-	100,000,000	-	100,000,000	100,000,000	100,000,000
TOTAL FOR VOTE D1169 State Department for Crop Development & Agricultural Research	-	31,009,977,392	4,426,011,922	26,583,965,470	29,558,924,301	13,077,519,655

VOTE D1169 State Department for Crop Development & Agricultural Research

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1169100600 Support To Improvement Of Added Value To Coffee.				
1169100601 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	38,000,000	38,000,000	38,000,000
GROSS EXPENDITURE	-	38,000,000	38,000,000	38,000,000
NET EXPENDITURE Sub-Head KShs.	-	38,000,000	38,000,000	38,000,000
1169100600 Support To Improvement Of Added Value To Coffee				
NET EXPENDITURE Head ... KShs.	-	38,000,000	38,000,000	38,000,000
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A.				
1169102401 Headquarters				
2110300 Personal Allowance - Paid as Part of Salary	-	17,500,000	17,500,000	-
2210200 Communication, Supplies and Services	-	2,708,000	1,256,000	-
2210500 Printing , Advertising and Information Supplies and Services	-	9,125,000	4,125,000	-
2210600 Rentals of Produced Assets	-	650,000	300,000	-
2210700 Training Expenses	-	95,886,000	73,519,061	-
2211000 Specialised Materials and Supplies	-	13,030,875	15,100,000	-
2211100 Office and General Supplies and Services	-	1,590,000	1,426,100	-
2211200 Fuel Oil and Lubricants	-	15,400,000	10,603,876	-
2211300 Other Operating Expenses	-	26,000	26,000	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	8,500,000	6,500,000	-
2220200 Routine Maintenance - Other Assets	-	735,000	400,000	-
3110300 Refurbishment of Buildings	-	18,782,400	-	-
3110500 Construction and Civil Works	-	379,770,025	300,000,000	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	1,650,000	800,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	49,585,400	13,500,600	-
3111500 Rehabilitation of Civil Works	-	458,108,216	375,000,000	-
GROSS EXPENDITURE	-	1,073,046,916	820,056,637	-

VOTE D1169 State Department for Crop Development & Agricultural Research

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	-	872,246,041	675,000,000	-
5120200 Foreign Borrowing - Direct Payments	-	872,246,041	675,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	200,800,875	145,056,637	-
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A				
NET EXPENDITURE Head ... KShs.	-	200,800,875	145,056,637	-
1169102900 Kenya Cereal Enhancement Programme (KCEP).				
1169102901 Headquarters				
2110200 Basic Wages - Temporary Employees	-	161,900,000	161,900,000	121,000,000
2210100 Utilities Supplies and Services	-	5,908,000	5,908,000	2,008,000
2210200 Communication, Supplies and Services	-	10,012,000	10,012,000	1,512,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	63,646,000	63,646,000	13,646,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	17,300,000	17,300,000	17,300,000
2210500 Printing , Advertising and Information Supplies and Services	-	55,000,000	55,000,000	37,000,000
2210700 Training Expenses	-	204,500,000	204,500,000	68,500,000
2210800 Hospitality Supplies and Services	-	10,300,000	10,300,000	5,300,000
2210900 Insurance Costs	-	26,300,000	26,300,000	19,100,000
2211000 Specialised Materials and Supplies	-	286,214,000	286,214,000	-
2211100 Office and General Supplies and Services	-	11,900,000	11,900,000	2,200,000
2211200 Fuel Oil and Lubricants	-	2,500,000	2,500,000	500,000
2211300 Other Operating Expenses	-	889,834,000	913,700,000	369,734,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,300,000	4,300,000	4,300,000
2220200 Routine Maintenance - Other Assets	-	60,000,000	60,000,000	-
2520200 Subsidies to Financial Private Enterprises	-	2,254,786,000	1,988,426,117	1,096,426,117
3110300 Refurbishment of Buildings	-	93,600,000	93,600,000	4,600,000
3111000 Purchase of Office Furniture and General Equipment	-	27,000,000	3,134,000	134,000
GROSS EXPENDITURE	-	4,185,000,000	3,918,640,117	1,763,260,117
Appropriations in Aid	-	1,343,000,000	1,145,455,455	910,455,455

VOTE D1169 State Department for Crop Development & Agricultural Research

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	-	1,343,000,000	1,145,455,455	910,455,455
NET EXPENDITURE Sub-Head KShs.	-	2,842,000,000	2,773,184,662	852,804,662
1169102900 Kenya Cereal Enhancement Programme (KCEP)				
NET EXPENDITURE Head ... KShs.	-	2,842,000,000	2,773,184,662	852,804,662
1169103100 Crop Insurance.				
1169103101 Crop Insurance				
2210700 Training Expenses	-	14,081,400	24,081,400	24,081,400
2210900 Insurance Costs	-	267,550,000	267,550,000	267,550,000
2211200 Fuel Oil and Lubricants	-	1,370,100	1,370,100	1,370,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	471,000	471,000	471,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	8,668,900	21,668,900	21,668,900
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	7,858,600	34,858,600	34,858,600
GROSS EXPENDITURE	-	300,000,000	350,000,000	350,000,000
NET EXPENDITURE Sub-Head KShs.	-	300,000,000	350,000,000	350,000,000
1169103100 Crop Insurance				
NET EXPENDITURE Head ... KShs.	-	300,000,000	350,000,000	350,000,000
1169103200 Development of Mau Buffer Tea Zone.				
1169103201 Development of Mau Buffer Tea Zone				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	50,000,000	100,000,000
GROSS EXPENDITURE	-	100,000,000	50,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	50,000,000	100,000,000
1169103200 Development of Mau Buffer Tea Zone				
NET EXPENDITURE Head ... KShs.	-	100,000,000	50,000,000	100,000,000
1169103400 Aflatoxin Management.				
1169103401 Aflatoxin Management				

VOTE D1169 State Department for Crop Development & Agricultural Research

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	61,428,500	75,428,500	197,685,750
2211200 Fuel Oil and Lubricants	-	2,285,700	2,285,700	5,714,250
2211300 Other Operating Expenses	-	10,571,600	16,571,600	40,600,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,714,200	5,714,200	6,000,000
GROSS EXPENDITURE	-	80,000,000	100,000,000	250,000,000
NET EXPENDITURE Sub-Head KShs.	-	80,000,000	100,000,000	250,000,000
1169103400 Aflatoxin Management				
NET EXPENDITURE Head ... KShs.	-	80,000,000	100,000,000	250,000,000
1169103500 Pyrethrum Industry Recovery.				
1169103501 Pyrethrum Industry Recovery				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	130,000,000	30,000,000	150,000,000
GROSS EXPENDITURE	-	130,000,000	30,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	-	130,000,000	30,000,000	150,000,000
1169103500 Pyrethrum Industry Recovery				
NET EXPENDITURE Head ... KShs.	-	130,000,000	30,000,000	150,000,000
1169103600 Development of Agriculture Technology Innovation centres.				
1169103601 Development of Agriculture Technology Innovation centres				
2210700 Training Expenses	-	14,000,000	14,000,000	21,000,000
2211000 Specialised Materials and Supplies	-	10,000,000	10,000,000	10,000,000
3110200 Construction of Building	-	24,000,000	24,000,000	25,000,000
3110300 Refurbishment of Buildings	-	9,000,000	9,000,000	9,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	43,000,000	43,000,000	55,000,000
GROSS EXPENDITURE	-	100,000,000	100,000,000	120,000,000
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	100,000,000	120,000,000
1169103600 Development of Agriculture Technology Innovation centres				
NET EXPENDITURE Head ... KShs.	-	100,000,000	100,000,000	120,000,000

VOTE D1169 State Department for Crop Development & Agricultural Research

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1169103700 Strengthening Mechanization.				
1169103701 Strengthening Mechanization				
2210700 Training Expenses	-	6,300,000	7,000,000	10,000,000
3110500 Construction and Civil Works	-	10,000,000	10,000,000	20,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	60,000,000	60,000,000	170,000,000
GROSS EXPENDITURE	-	76,300,000	77,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	-	76,300,000	77,000,000	200,000,000
1169103700 Strengthening Mechanization				
NET EXPENDITURE Head ... KShs.	-	76,300,000	77,000,000	200,000,000
1169103800 Youth and Women Empowerment in Modern Agriculture Project.				
1169103801 Youth and Women Empowerment in Modern Agriculture Project				
2210200 Communication, Supplies and Services	-	700,000	700,000	1,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	2,000,000	2,000,000	2,000,000
2210700 Training Expenses	-	23,300,000	23,300,000	28,000,000
2210800 Hospitality Supplies and Services	-	2,500,000	2,500,000	2,000,000
2211000 Specialised Materials and Supplies	-	2,500,000	2,500,000	3,000,000
2211100 Office and General Supplies and Services	-	2,500,000	2,500,000	3,000,000
2211200 Fuel Oil and Lubricants	-	2,000,000	2,000,000	2,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,200,000	1,200,000	2,000,000
3111000 Purchase of Office Furniture and General Equipment	-	1,500,000	1,500,000	2,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	20,000,000	20,000,000	50,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	2,000,000	2,000,000	5,000,000
GROSS EXPENDITURE	-	60,200,000	60,200,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	60,200,000	60,200,000	100,000,000
1169103800 Youth and Women Empowerment in Modern Agriculture Project				
NET EXPENDITURE Head ... KShs.	-	60,200,000	60,200,000	100,000,000

VOTE D1169 State Department for Crop Development & Agricultural Research

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1169103900 Food Security and Crop Diversification Project.				
1169103901 Food Security and Crop Diversification Project				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	20,000,000	20,000,000	20,000,000
2210700 Training Expenses	-	30,000,000	30,000,000	30,500,000
2210800 Hospitality Supplies and Services	-	10,000,000	10,000,000	12,500,000
2211100 Office and General Supplies and Services	-	39,000,000	39,000,000	43,750,000
2211300 Other Operating Expenses	-	50,397,700	70,397,700	92,497,125
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	380,602,300	430,602,300	600,752,875
GROSS EXPENDITURE	-	530,000,000	600,000,000	800,000,000
NET EXPENDITURE Sub-Head KShs.	-	530,000,000	600,000,000	800,000,000
1169103902 Miraa Industry Revitalization Project				
2210700 Training Expenses	-	10,000,000	10,000,000	15,000,000
2210800 Hospitality Supplies and Services	-	10,000,000	10,000,000	15,000,000
2211300 Other Operating Expenses	-	10,000,000	10,000,000	15,000,000
2640500 Other Capital Grants and Transfers	-	20,000,000	20,000,000	20,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	15,000,000	15,000,000	22,500,000
3111500 Rehabilitation of Civil Works	-	130,000,000	130,000,000	205,000,000
3130100 Acquisition of Land	-	5,000,000	5,000,000	7,500,000
GROSS EXPENDITURE	-	200,000,000	200,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	-	200,000,000	200,000,000	300,000,000
1169103900 Food Security and Crop Diversification Project				
NET EXPENDITURE Head ... KShs.	-	730,000,000	800,000,000	1,100,000,000
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	-	-	100,000,000	82,000,000
GROSS EXPENDITURE	-	-	100,000,000	82,000,000

VOTE D1169 State Department for Crop Development & Agricultural Research

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	-	100,000,000	82,000,000
116910400 Construction of Headquarters and Satellite Campuses for KSA				
NET EXPENDITURE Head ... KShs.	-	-	100,000,000	82,000,000
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	-	100,000,000	40,000,000	100,000,000
GROSS EXPENDITURE	-	100,000,000	40,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	40,000,000	100,000,000
1169104100 Construction of Educational Complex at Bukura Agricultural College				
NET EXPENDITURE Head ... KShs.	-	100,000,000	40,000,000	100,000,000
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	-	-	284,000,000	-
GROSS EXPENDITURE	-	-	284,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	284,000,000	-
1169104200 Construction of Tea Research and Development Factory				
NET EXPENDITURE Head ... KShs.	-	-	284,000,000	-
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	-	12,000,000	57,000,000	57,000,000
GROSS EXPENDITURE	-	12,000,000	57,000,000	57,000,000
Appropriations in Aid	-	-	45,000,000	45,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	-	45,000,000	45,000,000
NET EXPENDITURE Sub-Head KShs.	-	12,000,000	12,000,000	12,000,000
1169104500 Science & Technology Research Programme Support (SATREPS)				

VOTE D1169 State Department for Crop Development & Agricultural Research

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	-	12,000,000	12,000,000	12,000,000
1169104700 Capacity Building Project for Enhancement of Rice Production (CADREP).				
1169104701 Capacity Building Project for Enhancement of Rice Production (CADREP)				
2210100 Utilities Supplies and Services	-	500,000	500,000	500,000
2210200 Communication, Supplies and Services	-	2,900,000	3,000,000	3,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,700,000	11,800,000	15,900,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	400,000	600,000	200,000
2210700 Training Expenses	-	6,700,000	15,600,000	14,800,000
2210800 Hospitality Supplies and Services	-	2,200,000	3,200,000	3,300,000
2211000 Specialised Materials and Supplies	-	3,200,000	5,700,000	3,600,000
2211100 Office and General Supplies and Services	-	5,800,000	10,200,000	9,400,000
2211200 Fuel Oil and Lubricants	-	3,500,000	4,900,000	5,400,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,500,000	5,400,000	3,400,000
2220200 Routine Maintenance - Other Assets	-	1,500,000	5,700,000	4,400,000
3110500 Construction and Civil Works	-	1,500,000	2,500,000	4,400,000
3111000 Purchase of Office Furniture and General Equipment	-	2,000,000	2,500,000	2,900,000
GROSS EXPENDITURE	-	43,400,000	71,600,000	71,200,000
Appropriations in Aid	-	32,000,000	60,000,000	60,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	32,000,000	60,000,000	60,000,000
NET EXPENDITURE Sub-Head KShs.	-	11,400,000	11,600,000	11,200,000
1169104700 Capacity Building Project for Enhancement of Rice Production (CADREP)				
NET EXPENDITURE Head ... KShs.	-	11,400,000	11,600,000	11,200,000
1169105000 Smallholder Horticulture Empowerment Project (SHEP Plus).				
1169105001 Smallholder Horticulture Empowerment Project (SHEP Plus)				
2110300 Personal Allowance - Paid as Part of Salary	-	4,500,000	7,500,000	7,500,000
2210200 Communication, Supplies and Services	-	2,300,000	3,300,000	3,300,000

VOTE D1169 State Department for Crop Development & Agricultural Research

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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	Projected Estimates	
	Estimates	2020/2021	2021/2022	2022/2023
	2019/2020			
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,150,000	5,000,000	4,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	7,500,000	8,750,000	17,150,000
2210600 Rentals of Produced Assets	-	7,000,000	13,500,000	17,500,000
2210700 Training Expenses	-	14,000,000	59,000,000	71,400,000
2210800 Hospitality Supplies and Services	-	700,000	2,700,000	3,000,000
2210900 Insurance Costs	-	1,000,000	3,000,000	3,000,000
2211000 Specialised Materials and Supplies	-	4,200,000	18,500,000	31,000,000
2211100 Office and General Supplies and Services	-	3,300,000	14,500,000	17,000,000
2211200 Fuel Oil and Lubricants	-	3,100,000	7,000,000	12,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,250,000	4,700,000	6,700,000
2220200 Routine Maintenance - Other Assets	-	2,000,000	4,500,000	4,700,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	-	5,500,000	-
3111000 Purchase of Office Furniture and General Equipment	-	2,000,000	2,750,000	1,750,000
GROSS EXPENDITURE	-	55,000,000	160,200,000	200,000,000
Appropriations in Aid	-	45,000,000	120,000,000	150,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	45,000,000	120,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	40,200,000	50,000,000
1169105000 Smallholder Horticulture Empowerment Project (SHEP Plus)				
NET EXPENDITURE Head ... KShs.	-	10,000,000	40,200,000	50,000,000
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	12,512,000
2210200 Communication, Supplies and Services	-	67,500	273,064	328,133
2210500 Printing , Advertising and Information Supplies and Services	-	2,010,730	2,085,878	2,186,108
2210700 Training Expenses	-	19,534,500	26,051,117	30,485,360
2211000 Specialised Materials and Supplies	-	59,724,809	26,174,809	26,174,809
2211100 Office and General Supplies and Services	-	13,558,167	13,558,167	13,558,167

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II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	-	8,387,000	11,123,000	14,772,168
2211300 Other Operating Expenses	-	265,819,979	265,819,979	265,759,979
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	10,536,000	12,816,000	15,856,973
3110500 Construction and Civil Works	-	904,829,592	982,123,901	982,183,901
3111000 Purchase of Office Furniture and General Equipment	-	45,781,809	2,037,500	6,513,968
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	95,781,949	120,456,620	154,700,470
GROSS EXPENDITURE	-	1,426,032,035	1,475,032,035	1,525,032,036
Appropriations in Aid	-	1,230,565,881	1,230,565,881	1,230,625,881
5120200 Foreign Borrowing - Direct Payments	-	697,603,901	697,603,901	697,663,901
1310200 Grants from Foreign Governments - Direct Payments	-	532,961,980	532,961,980	532,961,980
NET EXPENDITURE Sub-Head KShs.	-	195,466,154	244,466,154	294,406,155
1169105100 Small Scale Irrigation and Value Addition Project				
NET EXPENDITURE Head ... KShs.	-	195,466,154	244,466,154	294,406,155
1169105300 Kenya Climate Smart Agriculture Project (KCSAP).				
1169105301 Kenya Climate Smart Agriculture Project (KCSAP)				
2210100 Utilities Supplies and Services	-	1,172,000	1,172,000	-
2210200 Communication, Supplies and Services	-	32,064,000	32,064,000	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,206,893,804	1,206,893,804	-
2210400 Foreign Travel and Subsistence, and other transportation costs	-	234,333,226	234,333,226	-
2210500 Printing , Advertising and Information Supplies and Services	-	16,000,000	16,000,000	-
2210600 Rentals of Produced Assets	-	12,875,000	12,875,000	-
2210700 Training Expenses	-	572,028,484	572,028,484	-
2211000 Specialised Materials and Supplies	-	282,533,814	282,533,814	-
2211100 Office and General Supplies and Services	-	11,960,000	11,960,000	-
2211200 Fuel Oil and Lubricants	-	251,149,411	251,149,411	-
2211300 Other Operating Expenses	-	786,350,000	786,350,000	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	10,750,000	10,750,000	-

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II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	6,050,400	6,050,400	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,119,726,782	7,119,726,782	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	26,300,000	26,300,000	-
3111000 Purchase of Office Furniture and General Equipment	-	19,923,890	19,923,890	-
GROSS EXPENDITURE	-	10,590,110,811	10,590,110,811	-
Appropriations in Aid	-	200,000,000	200,000,000	-
5120200 Foreign Borrowing - Direct Payments	-	200,000,000	200,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	10,390,110,811	10,390,110,811	-
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)				
NET EXPENDITURE Head ... KShs.	-	10,390,110,811	10,390,110,811	-
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	-	52,642,873	50,142,873	120,000,000
GROSS EXPENDITURE	-	52,642,873	50,142,873	120,000,000
NET EXPENDITURE Sub-Head KShs.	-	52,642,873	50,142,873	120,000,000
1169105400 Construction of Residual Laboratory at PCPB				
NET EXPENDITURE Head ... KShs.	-	52,642,873	50,142,873	120,000,000
1169106000 Mechanization of Agricultural Development Project.				
1169106001 Mechanization of Agricultural Development Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	150,000,000	169,000,000
GROSS EXPENDITURE	-	100,000,000	150,000,000	169,000,000
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	150,000,000	169,000,000
1169106000 Mechanization of Agricultural Development Project				
NET EXPENDITURE Head ... KShs.	-	100,000,000	150,000,000	169,000,000
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP).				

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II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1169106201 National Agricultural & Rural Inclusivity Project (NARIGP)				
2210100 Utilities Supplies and Services	-	659,998	659,998	-
2210200 Communication, Supplies and Services	-	4,358,799	4,358,799	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	269,871,800	169,871,800	-
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,027,546	4,027,546	-
2210500 Printing , Advertising and Information Supplies and Services	-	61,262,146	47,633,718	-
2210600 Rentals of Produced Assets	-	8,399,999	8,399,999	-
2210700 Training Expenses	-	373,946,612	233,946,612	-
2210800 Hospitality Supplies and Services	-	58,184,000	38,181,999	-
2211100 Office and General Supplies and Services	-	40,510,220	40,510,220	-
2211200 Fuel Oil and Lubricants	-	101,925,399	33,925,399	-
2211300 Other Operating Expenses	-	296,136,200	254,136,200	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	29,815,600	29,815,600	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,261,646,438	4,398,146,438	-
GROSS EXPENDITURE	-	5,510,744,757	5,263,614,328	-
Appropriations in Aid	-	200,000,000	200,000,000	-
5120200 Foreign Borrowing - Direct Payments	-	200,000,000	200,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	5,310,744,757	5,063,614,328	-
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)				
NET EXPENDITURE Head ... KShs.	-	5,310,744,757	5,063,614,328	-
1169106300 Agricultural Sector Development Support Programme II (ASDSP II).				
1169106301 Agricultural Sector Development Support Programme II (ASDSP II)				
2210200 Communication, Supplies and Services	-	1,760,000	1,740,000	1,740,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,100,000	4,900,000	4,900,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	250,000	150,000	150,000
2210500 Printing , Advertising and Information Supplies and Services	-	4,700,000	3,080,000	2,680,000
2210700 Training Expenses	-	38,100,000	36,700,000	36,000,000

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	2,425,000	2,200,000	2,200,000
2210900 Insurance Costs	-	800,000	800,000	800,000
2211100 Office and General Supplies and Services	-	2,000,000	2,050,000	2,500,000
2211200 Fuel Oil and Lubricants	-	500,000	500,000	600,000
2211300 Other Operating Expenses	-	55,900,000	53,600,000	59,100,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,500,000	1,500,000	1,500,000
2220200 Routine Maintenance - Other Assets	-	450,000	600,000	670,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	652,584,158	652,584,158	652,584,158
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	2,500,000	2,100,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	177,430,842	165,095,842	180,375,842
GROSS EXPENDITURE	-	949,000,000	929,000,000	948,900,000
NET EXPENDITURE Sub-Head KShs.	-	949,000,000	929,000,000	948,900,000
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)				
NET EXPENDITURE Head ... KShs.	-	949,000,000	929,000,000	948,900,000
1169106500 Fall Army Worm Mitigation.				
1169106501 Fall Army Worm Mitigation				
2210500 Printing , Advertising and Information Supplies and Services	-	10,809,000	10,809,000	10,809,000
2210700 Training Expenses	-	23,973,000	23,973,000	29,339,000
2210800 Hospitality Supplies and Services	-	7,264,000	7,264,000	8,888,000
2211000 Specialised Materials and Supplies	-	274,568,000	317,568,000	388,443,000
2211100 Office and General Supplies and Services	-	1,452,000	1,452,000	1,777,000
2211200 Fuel Oil and Lubricants	-	10,794,000	21,794,000	26,666,000
2211300 Other Operating Expenses	-	30,960,000	39,960,000	48,888,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,180,000	2,180,000	2,666,000
GROSS EXPENDITURE	-	362,000,000	425,000,000	517,476,000
NET EXPENDITURE Sub-Head KShs.	-	362,000,000	425,000,000	517,476,000

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1169106500 Fall Army Worm Mitigation				
NET EXPENDITURE Head ... KShs.	-	362,000,000	425,000,000	517,476,000
1169106600 Cotton Industry Revitalization Project.				
1169106601 Cotton Industry Revitalization Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	100,000,000	348,324,001
GROSS EXPENDITURE	-	150,000,000	100,000,000	348,324,001
NET EXPENDITURE Sub-Head KShs.	-	150,000,000	100,000,000	348,324,001
1169106600 Cotton Industry Revitalization Project				
NET EXPENDITURE Head ... KShs.	-	150,000,000	100,000,000	348,324,001
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC).				
1169106801 Rural Livelihoods Adaptation to Climate Change (RLACC)				
2210200 Communication, Supplies and Services	-	500,000	500,000	500,000
2210500 Printing , Advertising and Information Supplies and Services	-	2,000,000	2,500,000	2,500,000
2210600 Rentals of Produced Assets	-	2,000,000	2,000,000	1,500,000
2210700 Training Expenses	-	36,000,000	36,000,000	33,500,000
2211000 Specialised Materials and Supplies	-	23,200,000	25,527,500	25,527,500
2211100 Office and General Supplies and Services	-	700,000	700,000	400,000
2211200 Fuel Oil and Lubricants	-	7,500,000	6,500,000	6,500,000
2211300 Other Operating Expenses	-	14,000,000	24,500,000	24,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	6,500,000	6,500,000	6,000,000
2220200 Routine Maintenance - Other Assets	-	600,000	600,000	400,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	2,000,000	2,000,000	1,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,000,000	22,000,000	18,000,000
GROSS EXPENDITURE	-	115,000,000	129,327,500	120,327,500
Appropriations in Aid	-	30,200,000	45,027,500	45,027,500
1320200 Grants from International Organizations	-	30,200,000	45,027,500	45,027,500

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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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	84,800,000	84,300,000	75,300,000
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC)				
NET EXPENDITURE Head ... KShs.	-	84,800,000	84,300,000	75,300,000
1169106900 Enable Youth Kenya Programme.				
1169106901 Enable Youth Kenya Programme - HQ				
2210200 Communication, Supplies and Services	-	1,000,000	1,000,000	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,000,000	4,300,000	5,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	12,000,000	16,000,000	13,000,000
2210700 Training Expenses	-	30,100,000	27,800,000	39,900,000
2210800 Hospitality Supplies and Services	-	5,400,000	5,300,000	6,000,000
2211000 Specialised Materials and Supplies	-	10,000,000	15,000,000	10,000,000
2211100 Office and General Supplies and Services	-	15,300,000	17,000,000	15,800,000
2211200 Fuel Oil and Lubricants	-	2,500,000	3,500,000	3,500,000
2211300 Other Operating Expenses	-	113,400,000	83,600,000	72,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,000,000	2,000,000	2,000,000
2220200 Routine Maintenance - Other Assets	-	3,500,000	5,500,000	4,700,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	220,000,000	650,000,000	750,000,000
3110300 Refurbishment of Buildings	-	50,000,000	20,000,000	5,000,000
3111000 Purchase of Office Furniture and General Equipment	-	10,800,000	4,000,000	11,600,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	50,000,000	15,000,000	10,000,000
GROSS EXPENDITURE	-	530,000,000	870,000,000	950,000,000
Appropriations in Aid	-	473,000,000	815,000,000	875,000,000
5120200 Foreign Borrowing - Direct Payments	-	473,000,000	815,000,000	875,000,000
NET EXPENDITURE Sub-Head KShs.	-	57,000,000	55,000,000	75,000,000
1169106900 Enable Youth Kenya Programme				
NET EXPENDITURE Head ... KShs.	-	57,000,000	55,000,000	75,000,000
1169107000 National Value Chain Support Programme.				

VOTE D1169 State Department for Crop Development & Agricultural Research

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1169107001 National Value Chain Support Programme				
2210700 Training Expenses	-	101,422,583	95,914,970	90,393,554
2211000 Specialised Materials and Supplies	-	154,000,000	130,772,000	200,000,000
2211100 Office and General Supplies and Services	-	10,997,417	9,237,830	7,759,778
2211200 Fuel Oil and Lubricants	-	6,930,000	5,821,200	4,889,808
2211300 Other Operating Expenses	-	179,100,000	150,444,000	126,372,960
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,620,000	3,880,800	3,259,872
2520200 Subsidies to Financial Private Enterprises	-	1,078,000,000	900,108,000	1,564,874,029
3111000 Purchase of Office Furniture and General Equipment	-	6,930,000	5,821,200	2,450,000
GROSS EXPENDITURE	-	1,542,000,000	1,302,000,000	2,000,000,001
NET EXPENDITURE Sub-Head KShs.	-	1,542,000,000	1,302,000,000	2,000,000,001
1169107002 Economic Stimulus Programme				
2210700 Training Expenses	-	63,422,583	-	-
2211000 Specialised Materials and Supplies	-	110,000,000	-	-
2211100 Office and General Supplies and Services	-	4,007,417	-	-
2211200 Fuel Oil and Lubricants	-	2,930,000	-	-
2211300 Other Operating Expenses	-	151,100,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,610,000	-	-
2520200 Subsidies to Financial Private Enterprises	-	1,122,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	-	3,930,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	40,000,000	-	-
GROSS EXPENDITURE	-	1,500,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,500,000,000	-	-
1169107000 National Value Chain Support Programme				
NET EXPENDITURE Head ... KShs.	-	3,042,000,000	1,302,000,000	2,000,000,001
1169107200 Support to Agricultural Input and Output Marketing.				

VOTE D1169 State Department for Crop Development & Agricultural Research

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1169107201 Support to Agricultural Input and Output Marketing				
2210200 Communication, Supplies and Services	-	1,338,728	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	32,338,325	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	2,580,000	-	-
2210700 Training Expenses	-	12,142,597	-	-
2210800 Hospitality Supplies and Services	-	4,109,027	-	-
2211100 Office and General Supplies and Services	-	1,575,127	-	-
2211200 Fuel Oil and Lubricants	-	2,739,351	-	-
3111000 Purchase of Office Furniture and General Equipment	-	1,027,256	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,149,589	-	-
GROSS EXPENDITURE	-	63,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	63,000,000	-	-
1169107200 Support to Agricultural Input and Output Marketing				
NET EXPENDITURE Head ... KShs.	-	63,000,000	-	-
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	-	200,000,000	200,000,000	70,000,000
GROSS EXPENDITURE	-	200,000,000	200,000,000	70,000,000
NET EXPENDITURE Sub-Head KShs.	-	200,000,000	200,000,000	70,000,000
1169107500 Establishment of Liquid Nitrogen Plants - KAGRC				
NET EXPENDITURE Head ... KShs.	-	200,000,000	200,000,000	70,000,000
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	-	220,000,000	220,000,000	260,000,000
GROSS EXPENDITURE	-	220,000,000	220,000,000	260,000,000
NET EXPENDITURE Sub-Head KShs.	-	220,000,000	220,000,000	260,000,000

VOTE D1169 State Department for Crop Development & Agricultural Research

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE NET EXPENDITURE Head ... KShs.	-	220,000,000	220,000,000	260,000,000
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	-	338,500,000	300,000,000	300,000,000
GROSS EXPENDITURE	-	338,500,000	300,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	-	338,500,000	300,000,000	300,000,000
1169107700 Climate Smart Agricultural Productivity Project (CS-APP)				
NET EXPENDITURE Head ... KShs.	-	338,500,000	300,000,000	300,000,000
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project.				
1169107801 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	50,000,000	30,000,000	-
GROSS EXPENDITURE	-	50,000,000	30,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	30,000,000	-
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project				
NET EXPENDITURE Head ... KShs.	-	50,000,000	30,000,000	-
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	-	28,000,000	167,000,000	307,000,000
GROSS EXPENDITURE	-	28,000,000	167,000,000	307,000,000
NET EXPENDITURE Sub-Head KShs.	-	28,000,000	167,000,000	307,000,000
1169108000 Equipping of Milk Research & Processing Plant				
NET EXPENDITURE Head ... KShs.	-	28,000,000	167,000,000	307,000,000
1169108100 Expansion of Improved Indigenous Chicken.				

VOTE D1169 State Department for Crop Development & Agricultural Research

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1169108101 Expansion of Improved Indigenous Chicken				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	51,000,000	507,000,000
GROSS EXPENDITURE	-	-	51,000,000	507,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	51,000,000	507,000,000
1169108100 Expansion of Improved Indigenous Chicken				
NET EXPENDITURE Head ... KShs.	-	-	51,000,000	507,000,000
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	50,000,000	53,000,000
GROSS EXPENDITURE	-	50,000,000	50,000,000	53,000,000
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	50,000,000	53,000,000
1169108200 Enhancing Capacity of Kenya School of Agriculture				
NET EXPENDITURE Head ... KShs.	-	50,000,000	50,000,000	53,000,000
1169108300 Construction of Warehouse Receipt System.				
1169108301 Construction of Warehouse Receipt System				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	100,000,000	100,000,000
GROSS EXPENDITURE	-	50,000,000	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	100,000,000	100,000,000
1169108300 Construction of Warehouse Receipt System				
NET EXPENDITURE Head ... KShs.	-	50,000,000	100,000,000	100,000,000
1169108400 Coconut Industry Revitalization Project.				
1169108401 Coconut Industry Revitalization Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	100,000,000
GROSS EXPENDITURE	-	100,000,000	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	100,000,000	100,000,000

VOTE D1169 State Department for Crop Development & Agricultural Research

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1169108400 Coconut Industry Revitalization Project				
NET EXPENDITURE Head ... KShs.	-	100,000,000	100,000,000	100,000,000
TOTAL NET EXPENDITURE FOR VOTE D1169 State Department for Crop Development & Agricultural Research Kshs.	-	26,583,965,470	25,022,875,465	9,761,410,819

VOTE 1169 State Department for Crop Development & Agricultural Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1169100600 Support To Improvement Of Added Value To Coffee.						
1169100601 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	38,000,000	-	38,000,000	-	-
GROSS EXPENDITURE	-	38,000,000	-	38,000,000	-	-
NET EXPENDITURE	-	38,000,000		38,000,000	-	-
1169100600 Support To Improvement Of Added Value To Coffee						
NET EXPENDITURE	-	38,000,000		38,000,000	-	-
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A.						
1169102401 Headquarters						
2110300 Personal Allowance - Paid as Part of Salary	-	17,500,000	-	-	-	-
2210200 Communication, Supplies and Services	-	2,708,000	-	-	-	1,904,000
2210500 Printing , Advertising and Information Supplies and Services	-	9,125,000	-	-	-	9,000,000

VOTE 1169 State Department for Crop Development & Agricultural Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	-	650,000	-	-	-	650,000
2210700 Training Expenses	-	95,886,000	-	-	-	94,915,000
2211000 Specialised Materials and Supplies	-	13,030,875	-	-	-	12,930,875
2211100 Office and General Supplies and Services	-	1,590,000	-	-	-	1,190,000
2211200 Fuel Oil and Lubricants	-	15,400,000	-	-	-	15,400,000
2211300 Other Operating Expenses	-	26,000	-	-	-	26,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	8,500,000	-	-	-	8,500,000
2220200 Routine Maintenance - Other Assets	-	735,000	-	-	-	635,000
3110300 Refurbishment of Buildings	-	18,782,400	-	-	18,782,400	-
3110500 Construction and Civil Works	-	379,770,025	-	-	379,770,025	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	1,650,000	-	-	-	1,650,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	49,585,400	-	-	15,585,400	34,000,000
3111500 Rehabilitation of Civil Works	-	458,108,216	-	-	458,108,216	-
GROSS EXPENDITURE	-	1,073,046,916	-	-	872,246,041	180,800,875

VOTE 1169 State Department for Crop Development & Agricultural Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	-	872,246,041		-		-
5120200 Foreign Borrowing - Direct Payments	-	872,246,041		-		-
NET EXPENDITURE	-	200,800,875		-	-	180,800,875
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A						
NET EXPENDITURE	-	200,800,875		-	-	180,800,875
1169102900 Kenya Cereal Enhancement Programme (KCEP).						
1169102901 Headquarters						
2110200 Basic Wages - Temporary Employees	-	161,900,000	-	-	-	160,900,000
2210100 Utilities Supplies and Services	-	5,908,000	-	-	-	3,900,000
2210200 Communication, Supplies and Services	-	10,012,000	-	-	-	8,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	63,646,000	-	-	-	60,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	17,300,000	-	11,000,000	-	6,300,000
2210500 Printing , Advertising and Information Supplies and Services	-	55,000,000	-	36,000,000	-	19,000,000

VOTE 1169 State Department for Crop Development & Agricultural Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	204,500,000	-	91,000,000	-	112,000,000
2210800 Hospitality Supplies and Services	-	10,300,000	-	5,000,000	-	5,000,000
2210900 Insurance Costs	-	26,300,000	-	6,000,000	-	17,000,000
2211000 Specialised Materials and Supplies	-	286,214,000	-	-	-	286,214,000
2211100 Office and General Supplies and Services	-	11,900,000	-	-	-	10,700,000
2211200 Fuel Oil and Lubricants	-	2,500,000	-	-	-	2,500,000
2211300 Other Operating Expenses	-	889,834,000	-	689,214,000	-	200,120,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,300,000	-	-	-	4,000,000
2220200 Routine Maintenance - Other Assets	-	60,000,000	-	-	-	60,000,000
2520200 Subsidies to Financial Private Enterprises	-	2,254,786,000	500,000,000	278,786,000	843,000,000	633,000,000
3110300 Refurbishment of Buildings	-	93,600,000	-	-	-	89,000,000
3111000 Purchase of Office Furniture and General Equipment	-	27,000,000	-	-	-	26,866,000
GROSS EXPENDITURE	-	4,185,000,000	500,000,000	1,117,000,000	843,000,000	1,705,000,000
Appropriations in Aid	-	1,343,000,000		-		-

VOTE 1169 State Department for Crop Development & Agricultural Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	-	1,343,000,000		-		-
NET EXPENDITURE	-	2,842,000,000		1,117,000,000	-	1,705,000,000
1169102900 Kenya Cereal Enhancement Programme (KCEP)						
NET EXPENDITURE	-	2,842,000,000		1,117,000,000	-	1,705,000,000
1169103100 Crop Insurance.						
1169103101 Crop Insurance						
2210700 Training Expenses	-	14,081,400	-	-	-	-
2210900 Insurance Costs	-	267,550,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	1,370,100	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	471,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	8,668,900	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	7,858,600	-	-	-	-
GROSS EXPENDITURE	-	300,000,000	-	-	-	-

VOTE 1169 State Department for Crop Development & Agricultural Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	300,000,000		-	-	-
1169103100 Crop Insurance						
NET EXPENDITURE	-	300,000,000		-	-	-
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	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	100,000,000		-	-	-
1169103200 Development of Mau Buffer Tea Zone						
NET EXPENDITURE	-	100,000,000		-	-	-
1169103400 Aflatoxin Management.						
1169103401 Aflatoxin Management						

VOTE 1169 State Department for Crop Development & Agricultural Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	61,428,500	-	-	-	-
2211200 Fuel Oil and Lubricants	-	2,285,700	-	-	-	-
2211300 Other Operating Expenses	-	10,571,600	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,714,200	-	-	-	-
GROSS EXPENDITURE	-	80,000,000	-	-	-	-
NET EXPENDITURE	-	80,000,000		-	-	-
1169103400 Aflatoxin Management						
NET EXPENDITURE	-	80,000,000		-	-	-
1169103500 Pyrethrum Industry Recovery.						
1169103501 Pyrethrum Industry Recovery						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	130,000,000	-	-	-	-
GROSS EXPENDITURE	-	130,000,000	-	-	-	-
NET EXPENDITURE	-	130,000,000		-	-	-

VOTE 1169 State Department for Crop Development & Agricultural Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1169103500 Pyrethrum Industry Recovery						
NET EXPENDITURE	-	130,000,000		-	-	-
1169103600 Development of Agriculture Technology Innovation centres.						
1169103601 Development of Agriculture Technology Innovation centres						
2210700 Training Expenses	-	14,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	10,000,000	-	-	-	-
3110200 Construction of Building	-	24,000,000	-	-	-	-
3110300 Refurbishment of Buildings	-	9,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	43,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	100,000,000		-	-	-
1169103600 Development of Agriculture Technology Innovation centres						
NET EXPENDITURE	-	100,000,000		-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1169103700 Strengthening Mechanization.						
1169103701 Strengthening Mechanization						
2210700 Training Expenses	-	6,300,000	-	-	-	-
3110500 Construction and Civil Works	-	10,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	60,000,000	-	-	-	-
GROSS EXPENDITURE	-	76,300,000	-	-	-	-
NET EXPENDITURE	-	76,300,000				
1169103700 Strengthening Mechanization						
NET EXPENDITURE	-	76,300,000				
1169103800 Youth and Women Empowerment in Modern Agriculture Project.						
1169103801 Youth and Women Empowerment in Modern Agriculture Project						
2210200 Communication, Supplies and Services	-	700,000	-	-	-	-

VOTE 1169 State Department for Crop Development & Agricultural Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	-	2,000,000	-	-	-	-
2210700 Training Expenses	-	23,300,000	-	-	-	-
2210800 Hospitality Supplies and Services	-	2,500,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	2,500,000	-	-	-	-
2211100 Office and General Supplies and Services	-	2,500,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	2,000,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,200,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	1,500,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	20,000,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	2,000,000	-	-	-	-
GROSS EXPENDITURE	-	60,200,000	-	-	-	-
NET EXPENDITURE	-	60,200,000	-	-	-	-
1169103800 Youth and Women Empowerment in Modern Agriculture Project						
NET EXPENDITURE	-	60,200,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1169103900 Food Security and Crop Diversification Project.						
1169103901 Food Security and Crop Diversification Project						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	20,000,000	-	-	-	-
2210700 Training Expenses	-	30,000,000	-	-	-	-
2210800 Hospitality Supplies and Services	-	10,000,000	-	-	-	-
2211100 Office and General Supplies and Services	-	39,000,000	-	-	-	-
2211300 Other Operating Expenses	-	50,397,700	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	380,602,300	-	-	-	-
GROSS EXPENDITURE	-	530,000,000	-	-	-	-
NET EXPENDITURE	-	530,000,000	-	-	-	-
1169103902 Miraa Industry Revitalization Project						
2210700 Training Expenses	-	10,000,000	-	-	-	-
2210800 Hospitality Supplies and Services	-	10,000,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	10,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	-	20,000,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	15,000,000	-	-	-	-
3111500 Rehabilitation of Civil Works	-	130,000,000	-	-	-	-
3130100 Acquisition of Land	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	200,000,000	-	-	-	-
NET EXPENDITURE	-	200,000,000	-	-	-	-
1169103900 Food Security and Crop Diversification Project						
NET EXPENDITURE	-	730,000,000	-	-	-	-
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	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	100,000,000		-	-	-
1169104100 Construction of Educational Complex at Bukura Agricultural College						
NET EXPENDITURE	-	100,000,000		-	-	-
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	-	12,000,000	-	-	-	-
GROSS EXPENDITURE	-	12,000,000	-	-	-	-
NET EXPENDITURE	-	12,000,000		-	-	-
1169104500 Science & Technology Research Programme Support (SATREPS)						
NET EXPENDITURE	-	12,000,000		-	-	-
1169104700 Capacity Building Project for Enhancement of Rice Production (CADREP).						
1169104701 Capacity Building Project for Enhancement of Rice Production (CADREP)						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	-	500,000	-	-	-	-
2210200 Communication, Supplies and Services	-	2,900,000	2,000,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,700,000	7,000,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	-	400,000	-	-	-	-
2210700 Training Expenses	-	6,700,000	5,000,000	-	-	-
2210800 Hospitality Supplies and Services	-	2,200,000	2,000,000	-	-	-
2211000 Specialised Materials and Supplies	-	3,200,000	3,000,000	-	-	-
2211100 Office and General Supplies and Services	-	5,800,000	5,000,000	-	-	-
2211200 Fuel Oil and Lubricants	-	3,500,000	3,000,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,500,000	2,000,000	-	-	-
2220200 Routine Maintenance - Other Assets	-	1,500,000	1,000,000	-	-	-
3110500 Construction and Civil Works	-	1,500,000	1,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	2,000,000	1,000,000	-	-	-
GROSS EXPENDITURE	-	43,400,000	32,000,000	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	-	32,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	32,000,000		-		-
NET EXPENDITURE	-	11,400,000		-	-	-
1169104700 Capacity Building Project for Enhancement of Rice Production (CADREP)						
NET EXPENDITURE	-	11,400,000		-	-	-
1169105000 Smallholder Horticulture Empowerment Project (SHEP Plus).						
1169105001 Smallholder Horticulture Empowerment Project (SHEP Plus)						
2110300 Personal Allowance - Paid as Part of Salary	-	4,500,000	4,500,000	-	-	-
2210200 Communication, Supplies and Services	-	2,300,000	2,000,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,150,000	1,000,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	7,500,000	7,500,000	-	-	-
2210600 Rentals of Produced Assets	-	7,000,000	3,500,000	-	-	-
2210700 Training Expenses	-	14,000,000	9,000,000	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	700,000	600,000	-	-	-
2210900 Insurance Costs	-	1,000,000	1,000,000	-	-	-
2211000 Specialised Materials and Supplies	-	4,200,000	4,000,000	-	-	-
2211100 Office and General Supplies and Services	-	3,300,000	3,300,000	-	-	-
2211200 Fuel Oil and Lubricants	-	3,100,000	2,600,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,250,000	2,000,000	-	-	-
2220200 Routine Maintenance - Other Assets	-	2,000,000	2,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	2,000,000	2,000,000	-	-	-
GROSS EXPENDITURE	-	55,000,000	45,000,000	-	-	-
Appropriations in Aid	-	45,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	45,000,000		-		-
NET EXPENDITURE	-	10,000,000		-		-
1169105000 Smallholder Horticulture Empowerment Project (SHEP Plus)						
NET EXPENDITURE	-	10,000,000		-		-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1169105100 Small Scale Irrigation and Value Addition Project.						
1169105101 Small Scale Irrigation and Value Addition Project						
2210200 Communication, Supplies and Services	-	67,500	-	-	-	67,500
2210500 Printing , Advertising and Information Supplies and Services	-	2,010,730	-	1,000,000	-	1,010,730
2210700 Training Expenses	-	19,534,500	-	17,034,500	-	2,500,000
2211000 Specialised Materials and Supplies	-	59,724,809	-	2,100,000	46,970,000	10,654,809
2211100 Office and General Supplies and Services	-	13,558,167	-	4,658,167	-	8,900,000
2211200 Fuel Oil and Lubricants	-	8,387,000	-	3,287,000	-	5,100,000
2211300 Other Operating Expenses	-	265,819,979	235,021,980	18,746,999	-	12,051,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	10,536,000	-	5,036,000	-	5,500,000
3110500 Construction and Civil Works	-	904,829,592	297,940,000	-	606,889,592	-
3111000 Purchase of Office Furniture and General Equipment	-	45,781,809	-	2,037,500	43,744,309	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	95,781,949	-	40,151,952	-	54,630,000

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	1,426,032,035	532,961,980	94,052,118	697,603,901	100,414,039
Appropriations in Aid	-	1,230,565,881		-		-
5120200 Foreign Borrowing - Direct Payments	-	697,603,901		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	532,961,980		-		-
NET EXPENDITURE	-	195,466,154		94,052,118	-	100,414,039
1169105100 Small Scale Irrigation and Value Addition Project						
NET EXPENDITURE	-	195,466,154		94,052,118	-	100,414,039
1169105300 Kenya Climate Smart Agriculture Project (KCSAP).						
1169105301 Kenya Climate Smart Agriculture Project (KCSAP)						
2210100 Utilities Supplies and Services	-	1,172,000	-	-	-	-
2210200 Communication, Supplies and Services	-	32,064,000	-	-	-	29,504,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,206,893,804	-	-	-	1,206,893,804
2210400 Foreign Travel and Subsistence, and other transportation costs	-	234,333,226	-	-	-	234,333,226

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	-	16,000,000	-	-	-	16,000,000
2210600 Rentals of Produced Assets	-	12,875,000	-	-	-	-
2210700 Training Expenses	-	572,028,484	-	-	-	572,028,484
2211000 Specialised Materials and Supplies	-	282,533,814	-	-	173,700,000	108,833,814
2211100 Office and General Supplies and Services	-	11,960,000	-	-	-	11,960,000
2211200 Fuel Oil and Lubricants	-	251,149,411	-	-	-	238,798,000
2211300 Other Operating Expenses	-	786,350,000	-	-	-	786,350,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	10,750,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	-	6,050,400	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,119,726,782	-	-	-	7,119,726,782
3110700 Purchase of Vehicles and Other Transport Equipment	-	26,300,000	-	-	26,300,000	-
3111000 Purchase of Office Furniture and General Equipment	-	19,923,890	-	-	-	19,923,890
GROSS EXPENDITURE	-	10,590,110,811	-	-	200,000,000	10,344,352,000
Appropriations in Aid	-	200,000,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	-	200,000,000		-		-
NET EXPENDITURE	-	10,390,110,811		-	-	10,344,352,000
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)						
NET EXPENDITURE	-	10,390,110,811		-	-	10,344,352,000
1169105400 Construction of Residual Laboratory at PCPB.						
1169105401 Construction of Residual Laboratory at PCPB						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	52,642,873	-	-	-	-
GROSS EXPENDITURE	-	52,642,873	-	-	-	-
NET EXPENDITURE	-	52,642,873		-	-	-
1169105400 Construction of Residual Laboratory at PCPB						
NET EXPENDITURE	-	52,642,873		-	-	-
1169106000 Mechanization of Agricultural Development Project.						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1169106001 Mechanization of Agricultural Development 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	-	-	-	-
1169106000 Mechanization of Agricultural Development Project						
NET EXPENDITURE	-	100,000,000	-	-	-	-
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP).						
1169106201 National Agricultural & Rural Inclusivity Project (NARIGP)						
2210100 Utilities Supplies and Services	-	659,998	-	-	-	626,548
2210200 Communication, Supplies and Services	-	4,358,799	-	-	-	4,164,942
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	269,871,800	-	-	-	262,338,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,027,546	-	-	-	3,641,280
2210500 Printing , Advertising and Information Supplies and Services	-	61,262,146	-	-	-	58,848,007

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	-	8,399,999	-	-	-	7,974,274
2210700 Training Expenses	-	373,946,612	-	-	-	358,439,832
2210800 Hospitality Supplies and Services	-	58,184,000	-	-	-	55,742,063
2211100 Office and General Supplies and Services	-	40,510,220	-	-	-	38,457,109
2211200 Fuel Oil and Lubricants	-	101,925,399	-	-	-	100,206,008
2211300 Other Operating Expenses	-	296,136,200	-	-	200,000,000	81,764,252
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	29,815,600	-	-	-	27,797,685
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,261,646,438	-	-	-	4,261,646,438
GROSS EXPENDITURE	-	5,510,744,757	-	-	200,000,000	5,261,646,438
Appropriations in Aid	-	200,000,000				-
5120200 Foreign Borrowing - Direct Payments	-	200,000,000				-
NET EXPENDITURE	-	5,310,744,757				5,261,646,438
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)						
NET EXPENDITURE	-	5,310,744,757				5,261,646,438

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1169106300 Agricultural Sector Development Support Programme II (ASDSP II).						
1169106301 Agricultural Sector Development Support Programme II (ASDSP II)						
2210200 Communication, Supplies and Services	-	1,760,000	-	750,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,100,000	-	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	-	250,000	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	4,700,000	-	3,100,000	-	-
2210700 Training Expenses	-	38,100,000	-	29,200,000	-	-
2210800 Hospitality Supplies and Services	-	2,425,000	-	2,000,000	-	-
2210900 Insurance Costs	-	800,000	-	800,000	-	-
2211100 Office and General Supplies and Services	-	2,000,000	-	1,000,000	-	-
2211200 Fuel Oil and Lubricants	-	500,000	-	200,000	-	-
2211300 Other Operating Expenses	-	55,900,000	-	55,200,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,500,000	-	1,000,000	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	450,000	-	300,000	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	652,584,158	-	535,084,158	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	-	1,000,000	-	1,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,500,000	-	3,500,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	177,430,842	-	87,865,842	-	-
GROSS EXPENDITURE	-	949,000,000	-	721,000,000	-	-
NET EXPENDITURE	-	949,000,000	-	721,000,000	-	-
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)						
NET EXPENDITURE	-	949,000,000	-	721,000,000	-	-
1169106500 Fall Army Worm Mitigation.						
1169106501 Fall Army Worm Mitigation						
2210500 Printing , Advertising and Information Supplies and Services	-	10,809,000	-	-	-	-
2210700 Training Expenses	-	23,973,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	7,264,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	274,568,000	-	-	-	-
2211100 Office and General Supplies and Services	-	1,452,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	10,794,000	-	-	-	-
2211300 Other Operating Expenses	-	30,960,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,180,000	-	-	-	-
GROSS EXPENDITURE	-	362,000,000	-	-	-	-
NET EXPENDITURE	-	362,000,000		-	-	-
1169106500 Fall Army Worm Mitigation						
NET EXPENDITURE	-	362,000,000		-	-	-
1169106600 Cotton Industry Revitalization Project.						
1169106601 Cotton Industry Revitalization Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	150,000,000	-	-	-	-
NET EXPENDITURE	-	150,000,000		-	-	-
1169106600 Cotton Industry Revitalization Project						
NET EXPENDITURE	-	150,000,000		-	-	-
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC).						
1169106801 Rural Livelihoods Adaptation to Climate Change (RLACC)						
2210200 Communication, Supplies and Services	-	500,000	-	500,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	2,000,000	-	2,000,000	-	-
2210600 Rentals of Produced Assets	-	2,000,000	-	2,000,000	-	-
2210700 Training Expenses	-	36,000,000	-	36,000,000	-	-
2211000 Specialised Materials and Supplies	-	23,200,000	8,200,000	15,000,000	-	-
2211100 Office and General Supplies and Services	-	700,000	-	700,000	-	-
2211200 Fuel Oil and Lubricants	-	7,500,000	-	7,500,000	-	-

VOTE 1169 State Department for Crop Development & Agricultural Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	14,000,000	14,000,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	6,500,000	-	6,500,000	-	-
2220200 Routine Maintenance - Other Assets	-	600,000	-	600,000	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	2,000,000	-	2,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,000,000	8,000,000	12,000,000	-	-
GROSS EXPENDITURE	-	115,000,000	30,200,000	84,800,000	-	-
Appropriations in Aid	-	30,200,000		-		-
1320200 Grants from International Organizations	-	30,200,000		-		-
NET EXPENDITURE	-	84,800,000		84,800,000	-	-
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC)						
NET EXPENDITURE	-	84,800,000		84,800,000	-	-
1169106900 Enable Youth Kenya Programme.						
1169106901 Enable Youth Kenya Programme - HQ						

VOTE 1169 State Department for Crop Development & Agricultural Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	-	1,000,000	-	-	-	300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,000,000	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	12,000,000	-	-	8,000,000	1,500,000
2210700 Training Expenses	-	30,100,000	-	-	-	18,300,000
2210800 Hospitality Supplies and Services	-	5,400,000	-	-	-	3,600,000
2211000 Specialised Materials and Supplies	-	10,000,000	-	-	10,000,000	-
2211100 Office and General Supplies and Services	-	15,300,000	-	-	11,000,000	1,800,000
2211200 Fuel Oil and Lubricants	-	2,500,000	-	-	1,000,000	500,000
2211300 Other Operating Expenses	-	113,400,000	-	-	110,000,000	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,000,000	-	-	-	1,000,000
2220200 Routine Maintenance - Other Assets	-	3,500,000	-	-	3,000,000	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	220,000,000	-	-	220,000,000	-
3110300 Refurbishment of Buildings	-	50,000,000	-	-	50,000,000	-
3111000 Purchase of Office Furniture and General Equipment	-	10,800,000	-	-	10,000,000	-

VOTE 1169 State Department for Crop Development & Agricultural Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	50,000,000	-	-	50,000,000	-
GROSS EXPENDITURE	-	530,000,000	-	-	473,000,000	27,000,000
Appropriations in Aid	-	473,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	473,000,000		-		-
NET EXPENDITURE	-	57,000,000		-		27,000,000
1169106900 Enable Youth Kenya Programme						
NET EXPENDITURE	-	57,000,000		-		27,000,000
1169107000 National Value Chain Support Programme.						
1169107001 National Value Chain Support Programme						
2210700 Training Expenses	-	101,422,583	-	-	-	-
2211000 Specialised Materials and Supplies	-	154,000,000	-	-	-	-
2211100 Office and General Supplies and Services	-	10,997,417	-	-	-	-
2211200 Fuel Oil and Lubricants	-	6,930,000	-	-	-	-

VOTE 1169 State Department for Crop Development & Agricultural Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	179,100,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,620,000	-	-	-	-
2520200 Subsidies to Financial Private Enterprises	-	1,078,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	6,930,000	-	-	-	-
GROSS EXPENDITURE	-	1,542,000,000	-	-	-	-
NET EXPENDITURE	-	1,542,000,000				
1169107002 Economic Stimulus Programme						
2210700 Training Expenses	-	63,422,583	-	-	-	-
2211000 Specialised Materials and Supplies	-	110,000,000	-	-	-	-
2211100 Office and General Supplies and Services	-	4,007,417	-	-	-	-
2211200 Fuel Oil and Lubricants	-	2,930,000	-	-	-	-
2211300 Other Operating Expenses	-	151,100,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,610,000	-	-	-	-
2520200 Subsidies to Financial Private Enterprises	-	1,122,000,000	-	-	-	-

VOTE 1169 State Department for Crop Development & Agricultural Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	-	3,930,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	40,000,000	-	-	-	-
GROSS EXPENDITURE	-	1,500,000,000	-	-	-	-
NET EXPENDITURE	-	1,500,000,000	-	-	-	-
1169107000 National Value Chain Support Programme						
NET EXPENDITURE	-	3,042,000,000	-	-	-	-
1169107200 Support to Agricultural Input and Output Marketing.						
1169107201 Support to Agricultural Input and Output Marketing						
2210200 Communication, Supplies and Services	-	1,338,728	-	1,338,728	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	32,338,325	-	32,338,325	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	2,580,000	-	2,580,000	-	-
2210700 Training Expenses	-	12,142,597	-	12,142,597	-	-
2210800 Hospitality Supplies and Services	-	4,109,027	-	4,109,027	-	-

VOTE 1169 State Department for Crop Development & Agricultural Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	1,575,127	-	1,575,127	-	-
2211200 Fuel Oil and Lubricants	-	2,739,351	-	2,739,351	-	-
3111000 Purchase of Office Furniture and General Equipment	-	1,027,256	-	1,027,256	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,149,589	-	5,149,589	-	-
GROSS EXPENDITURE	-	63,000,000	-	63,000,000	-	-
NET EXPENDITURE	-	63,000,000		63,000,000	-	-
1169107200 Support to Agricultural Input and Output Marketing						
NET EXPENDITURE	-	63,000,000		63,000,000	-	-
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	-	200,000,000	-	-	-	-
GROSS EXPENDITURE	-	200,000,000	-	-	-	-
NET EXPENDITURE	-	200,000,000		-	-	-

VOTE 1169 State Department for Crop Development & Agricultural Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1169107500 Establishment of Liquid Nitrogen Plants - KAGRC						
NET EXPENDITURE	-	200,000,000		-	-	-
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	-	220,000,000	-	-	-	-
GROSS EXPENDITURE	-	220,000,000	-	-	-	-
NET EXPENDITURE	-	220,000,000		-	-	-
1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE						
NET EXPENDITURE	-	220,000,000		-	-	-
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	-	338,500,000	-	278,500,000	-	-

VOTE 1169 State Department for Crop Development & Agricultural Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	338,500,000	-	278,500,000	-	-
NET EXPENDITURE	-	338,500,000		278,500,000	-	-
1169107700 Climate Smart Agricultural Productivity Project (CS-APP)						
NET EXPENDITURE	-	338,500,000		278,500,000	-	-
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project.						
1169107801 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000		-	-	-
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project						
NET EXPENDITURE	-	50,000,000		-	-	-
1169108000 Equipping of Milk Research & Processing Plant.						

VOTE 1169 State Department for Crop Development & Agricultural Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1169108001 Equipping of Milk Research & Processing Plant						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	28,000,000	-	-	-	-
GROSS EXPENDITURE	-	28,000,000	-	-	-	-
NET EXPENDITURE	-	28,000,000				
1169108000 Equipping of Milk Research & Processing Plant						
NET EXPENDITURE	-	28,000,000				
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	-	50,000,000	-	-
GROSS EXPENDITURE	-	50,000,000	-	50,000,000	-	-
NET EXPENDITURE	-	50,000,000		50,000,000	-	-
1169108200 Enhancing Capacity of Kenya School of Agriculture						
NET EXPENDITURE	-	50,000,000		50,000,000	-	-

VOTE 1169 State Department for Crop Development & Agricultural Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1169108300 Construction of Warehouse Receipt System.						
1169108301 Construction of Warehouse Receipt System						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000		-	-	-
1169108300 Construction of Warehouse Receipt System						
NET EXPENDITURE	-	50,000,000		-	-	-
1169108400 Coconut Industry Revitalization Project.						
1169108401 Coconut Industry Revitalization 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		-	-	-

VOTE 1169 State Department for Crop Development & Agricultural Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1169108400 Coconut Industry Revitalization Project						
NET EXPENDITURE	-	100,000,000		-	-	-
TOTAL FOR VOTE D1169 State Department for Crop Development & Agricultural Research	-	26,583,965,470	1,140,161,980	2,446,352,118	3,285,849,942	17,619,213,352

VOTE D1173 State Department for Cooperatives

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Cooperatives, for capital expenditures.

(KShs 825,220,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1173100100 Acquisition of equipment and machinery New KCC .	907,500,000	200,000,000	-	200,000,000	240,000,000	300,000,000
1173100300 Development of SASRA Risk Supervision System	5,000,000	-	-	-	-	-
1173100400 Cooperative Management Information System	80,000,000	34,220,000	-	34,220,000	115,770,000	30,010,000
1173100500 Modernization of Cooperative Cotton Ginneries	30,000,000	81,000,000	-	81,000,000	70,100,000	109,770,000
1173100600 Cooperative Share Trading Platform on NSE	-	-	-	-	-	30,000,000
1173100700 Dairy Processing (Powdered Milk)	500,000,000	300,000,000	-	300,000,000	50,000,000	142,100,000
1173100900 Coffee Industry Revitalization	50,000,000	210,000,000	-	210,000,000	90,000,000	90,000,000
1173101100 Cherry Coffee Revolving Fund	3,000,000,000	-	-	-	-	-
1173101200 Warehouse Refurbishment (KNTC)	-	-	-	-	39,130,000	42,070,000

VOTE D1173 State Department for Cooperatives

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Cooperatives, for capital expenditures.

(KShs 825,220,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
TOTAL FOR VOTE D1173 State Department for Cooperatives	4,572,500,000	825,220,000	-	825,220,000	605,000,000	743,950,000

VOTE D1173 State Department for Cooperatives

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1173 State Department for Cooperatives

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	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	332,500,000	200,000,000	240,000,000	300,000,000
GROSS EXPENDITURE	332,500,000	200,000,000	240,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	332,500,000	200,000,000	240,000,000	300,000,000
1173100102 Capacity Enhancement for Nyeri and Nyahururu Plants				
2630200 Capital Grants to Government Agencies and other Levels of Government	575,000,000	-	-	-
GROSS EXPENDITURE	575,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	575,000,000	-	-	-
1173100100 Acquisition of equipment and machinery New KCC .				
NET EXPENDITURE Head ... KShs.	907,500,000	200,000,000	240,000,000	300,000,000
1173100300 Development of SASRA Risk Supervision System.				
1173100301 Develop and Implement Risk Based Supervision Framework - SASRA				
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	-	-	-
1173100300 Development of SASRA Risk Supervision System				
NET EXPENDITURE Head ... KShs.	5,000,000	-	-	-
1173100400 Cooperative Management Information System.				
1173100401 Cooperative Management Information System				
2211300 Other Operating Expenses	80,000,000	30,000,000	105,000,000	25,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	4,220,000	10,770,000	5,010,000
GROSS EXPENDITURE	80,000,000	34,220,000	115,770,000	30,010,000
NET EXPENDITURE Sub-Head KShs.	80,000,000	34,220,000	115,770,000	30,010,000
1173100400 Cooperative Management Information System				

VOTE D1173 State Department for Cooperatives

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1173 State Department for Cooperatives

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	80,000,000	34,220,000	115,770,000	30,010,000
1173100500 Modernization of Cooperative Cotton Gineries.				
1173100501 Modernization of Cooperative Cotton Gineries				
3110300 Refurbishment of Buildings	5,000,000	12,000,000	10,000,000	15,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	22,500,000	61,000,000	52,100,000	86,770,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,500,000	8,000,000	8,000,000	8,000,000
GROSS EXPENDITURE	30,000,000	81,000,000	70,100,000	109,770,000
NET EXPENDITURE Sub-Head KShs.	30,000,000	81,000,000	70,100,000	109,770,000
1173100500 Modernization of Cooperative Cotton Gineries				
NET EXPENDITURE Head ... KShs.	30,000,000	81,000,000	70,100,000	109,770,000
1173100600 Cooperative Share Trading Platform on NSE.				
1173100601 Cooperative Share Trading Platform on NSE				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	-	-	30,000,000
GROSS EXPENDITURE	-	-	-	30,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	30,000,000
1173100600 Cooperative Share Trading Platform on NSE				
NET EXPENDITURE Head ... KShs.	-	-	-	30,000,000
1173100700 Dairy Processing (Powdered Milk).				
1173100701 Dairy Processing (Powdered Milk)				
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	300,000,000	50,000,000	142,100,000
GROSS EXPENDITURE	500,000,000	300,000,000	50,000,000	142,100,000
NET EXPENDITURE Sub-Head KShs.	500,000,000	300,000,000	50,000,000	142,100,000
1173100700 Dairy Processing (Powdered Milk)				
NET EXPENDITURE Head ... KShs.	500,000,000	300,000,000	50,000,000	142,100,000
1173100900 Coffee Industry Revitalization.				

VOTE D1173 State Department for Cooperatives

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1173 State Department for Cooperatives

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1173100901 Coffee Industry Revitalization				
2211300 Other Operating Expenses	50,000,000	210,000,000	90,000,000	90,000,000
GROSS EXPENDITURE	50,000,000	210,000,000	90,000,000	90,000,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	210,000,000	90,000,000	90,000,000
1173100900 Coffee Industry Revitalization				
NET EXPENDITURE Head ... KShs.	50,000,000	210,000,000	90,000,000	90,000,000
1173101100 Cherry Coffee Revolving Fund.				
1173101101 Cherry Coffee Revolving Fund				
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	-	-	-
1173101100 Cherry Coffee Revolving Fund				
NET EXPENDITURE Head ... KShs.	3,000,000,000	-	-	-
1173101200 Warehouse Refurbishment (KNTC).				
1173101201 Warehouse Refurbishment (KNTC)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	39,130,000	42,070,000
GROSS EXPENDITURE	-	-	39,130,000	42,070,000
NET EXPENDITURE Sub-Head KShs.	-	-	39,130,000	42,070,000
1173101200 Warehouse Refurbishment (KNTC)				
NET EXPENDITURE Head ... KShs.	-	-	39,130,000	42,070,000
TOTAL NET EXPENDITURE FOR VOTE D1173 State Department for Cooperatives Kshs.	4,572,500,000	825,220,000	605,000,000	743,950,000

VOTE 1173 State Department for Cooperatives

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1173100100 Acquisition of equipment and machinery New KCC.						
1173100101 Acquisition of equipment and machinery New KCC .						
2630200 Capital Grants to Government Agencies and other Levels of Government	332,500,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	332,500,000	200,000,000	-	-	-	-
NET EXPENDITURE	332,500,000	200,000,000		-	-	-
1173100102 Capacity Enhancement for Nyeri and Nyahururu Plants						
2630200 Capital Grants to Government Agencies and other Levels of Government	575,000,000	-	-	-	-	-
GROSS EXPENDITURE	575,000,000	-	-	-	-	-
NET EXPENDITURE	575,000,000	-		-	-	-
1173100100 Acquisition of equipment and machinery New KCC .						
NET EXPENDITURE	907,500,000	200,000,000		-	-	-
1173100300 Development of SASRA Risk Supervision System.						

VOTE 1173 State Department for Cooperatives

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1173100301 Develop and Implement Risk Based Supervision Framework - SASRA						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1173100300 Development of SASRA Risk Supervision System						
NET EXPENDITURE	5,000,000	-	-	-	-	-
1173100400 Cooperative Management Information System.						
1173100401 Cooperative Management Information System						
2211300 Other Operating Expenses	80,000,000	30,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	4,220,000	-	-	-	-
GROSS EXPENDITURE	80,000,000	34,220,000	-	-	-	-
NET EXPENDITURE	80,000,000	34,220,000	-	-	-	-
1173100400 Cooperative Management Information System						

VOTE 1173 State Department for Cooperatives

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	80,000,000	34,220,000		-	-	-
1173100500 Modernization of Cooperative Cotton Gineries.						
1173100501 Modernization of Cooperative Cotton Gineries						
3110300 Refurbishment of Buildings	5,000,000	12,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	22,500,000	61,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,500,000	8,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	81,000,000	-	-	-	-
NET EXPENDITURE	30,000,000	81,000,000		-	-	-
1173100500 Modernization of Cooperative Cotton Gineries						
NET EXPENDITURE	30,000,000	81,000,000		-	-	-
1173100700 Dairy Processing (Powdered Milk).						
1173100701 Dairy Processing (Powdered Milk)						

VOTE 1173 State Department for Cooperatives

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	300,000,000	-	-	-	-
GROSS EXPENDITURE	500,000,000	300,000,000	-	-	-	-
NET EXPENDITURE	500,000,000	300,000,000		-	-	-
1173100700 Dairy Processing (Powdered Milk)						
NET EXPENDITURE	500,000,000	300,000,000		-	-	-
1173100900 Coffee Industry Revitalization.						
1173100901 Coffee Industry Revitalization						
2211300 Other Operating Expenses	50,000,000	210,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	210,000,000	-	-	-	-
NET EXPENDITURE	50,000,000	210,000,000		-	-	-
1173100900 Coffee Industry Revitalization						
NET EXPENDITURE	50,000,000	210,000,000		-	-	-
1173101100 Cherry Coffee Revolving Fund.						

VOTE 1173 State Department for Cooperatives

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1173101101 Cherry Coffee Revolving Fund						
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	-	-	-	-	-
1173101100 Cherry Coffee Revolving Fund						
NET EXPENDITURE	3,000,000,000	-	-	-	-	-
TOTAL FOR VOTE D1173 State Department for Cooperatives	4,572,500,000	825,220,000	-	-	-	-

VOTE D1174 State Department for Trade and Enterprise Development

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Trade, for capital expenditures.

(KShs 1,095,593,397)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	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	-	-	-	-	100,000,000	100,000,000
1174100600 Establishment of Commodities Exchange Platform	150,000,000	99,500,000	-	99,500,000	100,000,000	100,000,000
1174100700 KIBT Parklands Building Partitioning	240,000,000	-	-	-	-	-
1174101100 Warehouse Refurbishment (KNTC)	20,000,000	-	-	-	-	-
1174101500 KNTC Uptake of Agricultural Produce	660,000,000	-	-	-	-	-
1174101600 Construction of Constituency Industrial Development Centres - ESP	-	281,093,397	-	281,093,397	-	-
1174101700 Kenya Youth Empowerment Opportunities Project - KYEOP	-	715,000,000	-	715,000,000	604,000,000	604,000,000
TOTAL FOR VOTE D1174 State Department for Trade and Enterprise Development	1,120,000,000	1,095,593,397	-	1,095,593,397	854,000,000	804,000,000

VOTE D1174 State Department for Trade and Enterprise Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	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	-	-	100,000,000	100,000,000
GROSS EXPENDITURE	-	-	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	100,000,000	100,000,000
1174100500 Modernization of standards Laboratory				
NET EXPENDITURE Head ... KShs.	-	-	100,000,000	100,000,000
1174100600 Establishment of Commodities Exchange Platform.				
11741006001 Establishment of Commodities Exchange Platform				
2211300 Other Operating Expenses	100,000,000	59,500,000	60,000,000	60,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	50,000,000	40,000,000	40,000,000	40,000,000
GROSS EXPENDITURE	150,000,000	99,500,000	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	150,000,000	99,500,000	100,000,000	100,000,000
1174100600 Establishment of Commodities Exchange Platform				
NET EXPENDITURE Head ... KShs.	150,000,000	99,500,000	100,000,000	100,000,000
1174100700 KIBT Parklands Building Partitioning.				
1174100701 KIBT Parklands Building Partitioning				

VOTE D1174 State Department for Trade and Enterprise Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	240,000,000	-	-	-
GROSS EXPENDITURE	240,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	240,000,000	-	-	-
1174100700 KIBT Parklands Building Partitioning				
NET EXPENDITURE Head ... KShs.	240,000,000	-	-	-
1174101100 Warehouse Refurbishment (KNTC).				
11741011001 Warehouse Refurbishment (KNTC)				
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	-	-	-
1174101100 Warehouse Refurbishment (KNTC)				
NET EXPENDITURE Head ... KShs.	20,000,000	-	-	-
1174101500 KNTC Uptake of Agricultural Produce.				
1174101501 Purchase of Excess Rice from Kano Plains and Mwea				
2630200 Capital Grants to Government Agencies and other Levels of Government	660,000,000	-	-	-
GROSS EXPENDITURE	660,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	660,000,000	-	-	-
1174101500 KNTC Uptake of Agricultural Produce				
NET EXPENDITURE Head ... KShs.	660,000,000	-	-	-
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	-	281,093,397	-	-
GROSS EXPENDITURE	-	281,093,397	-	-
NET EXPENDITURE Sub-Head KShs.	-	281,093,397	-	-
1174101600 Construction of Constituency Industrial Development Centres - ESP				

VOTE D1174 State Department for Trade and Enterprise Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	-	281,093,397	-	-
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	-	715,000,000	604,000,000	604,000,000
GROSS EXPENDITURE	-	715,000,000	604,000,000	604,000,000
NET EXPENDITURE Sub-Head KShs.	-	715,000,000	604,000,000	604,000,000
1174101700 Kenya Youth Empowerment Opportunities Project - KYEOP				
NET EXPENDITURE Head ... KShs.	-	715,000,000	604,000,000	604,000,000
TOTAL NET EXPENDITURE FOR VOTE D1174 State Department for Trade and Enterprise Development Kshs.	1,120,000,000	1,095,593,397	854,000,000	804,000,000

VOTE 1174 State Department for Trade and Enterprise Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1174100100 Acquisition of regional Anti Counterfeit Agency exhibit warehouses.						
1174100101 Acquisition of regional Anti Counterfeit Agency exhibit warehouses						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-		-	-	-
1174100100 Acquisition of regional Anti Counterfeit Agency exhibit warehouses						
NET EXPENDITURE	50,000,000	-		-	-	-
1174100600 Establishment of Commodities Exchange Platform.						
11741006001 Establishment of Commodities Exchange Platform						
2211300 Other Operating Expenses	100,000,000	59,500,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	50,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	150,000,000	99,500,000	-	-	-	-

VOTE 1174 State Department for Trade and Enterprise Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	150,000,000	99,500,000		-	-	-
1174100600 Establishment of Commodities Exchange Platform						
NET EXPENDITURE	150,000,000	99,500,000		-	-	-
1174100700 KIBT Parklands Building Partitioning.						
1174100701 KIBT Parklands Building Partitioning						
3110300 Refurbishment of Buildings	240,000,000	-	-	-	-	-
GROSS EXPENDITURE	240,000,000	-	-	-	-	-
NET EXPENDITURE	240,000,000	-	-	-	-	-
1174100700 KIBT Parklands Building Partitioning						
NET EXPENDITURE	240,000,000	-	-	-	-	-
1174101100 Warehouse Refurbishment (KNTC).						
11741011001 Warehouse Refurbishment (KNTC)						

VOTE 1174 State Department for Trade and Enterprise Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1174101100 Warehouse Refurbishment (KNTC)						
NET EXPENDITURE	20,000,000	-	-	-	-	-
1174101500 KNTC Uptake of Agricultural Produce.						
1174101501 Purchase of Excess Rice from Kano Plains and Mwea						
2630200 Capital Grants to Government Agencies and other Levels of Government	660,000,000	-	-	-	-	-
GROSS EXPENDITURE	660,000,000	-	-	-	-	-
NET EXPENDITURE	660,000,000	-	-	-	-	-
1174101500 KNTC Uptake of Agricultural Produce						
NET EXPENDITURE	660,000,000	-	-	-	-	-
1174101600 Construction of Constituency Industrial Development Centres - ESP.						

VOTE 1174 State Department for Trade and Enterprise Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1174101601 Construction of Constituency Industrial Development Centres ESP - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	281,093,397	-	-	-	-
GROSS EXPENDITURE	-	281,093,397	-	-	-	-
NET EXPENDITURE	-	281,093,397				
1174101600 Construction of Constituency Industrial Development Centres - ESP						
NET EXPENDITURE	-	281,093,397				
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	-	715,000,000	-	-	-	715,000,000
GROSS EXPENDITURE	-	715,000,000	-	-	-	715,000,000
NET EXPENDITURE	-	715,000,000				
1174101700 Kenya Youth Empowerment Opportunities Project - KYEOP						

VOTE 1174 State Department for Trade and Enterprise Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	715,000,000		-	-	715,000,000
TOTAL FOR VOTE D1174 State Department for Trade and Enterprise Development	1,120,000,000	1,095,593,397	-	-	-	715,000,000

VOTE D1175 State Department for Industrialization

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Industrialization, for capital expenditures.

(KShs 3,753,141,936)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1175100300 Develop a Freeport & Industrial parks-Special Economic Zone Mombasa	3,000,000	177,210,746	-	177,210,746	600,000,000	1,200,000,000
1175100400 Development of SEZ Textile Park Naivasha	3,108,107	118,297,833	-	118,297,833	500,000,000	1,600,000,000
1175100500 Development of Leather Industrial Park - Kenanie	469,689,982	-	-	-	-	-
1175100600 Development of Athi River Textile Hub. EPZA	470,000,000	295,744,584	-	295,744,584	632,500,000	1,000,000,000
1175100900 Construction of Industrial Research Laboratories - KIRDI Kisumu	550,000,000	-	-	-	-	-
1175101000 Construction of Industrial Research Laboratories - KIRDI South B	1,018,000,000	689,361,458	-	689,361,458	997,000,000	-
1175101100 Modernisation of RIVATEX	950,000,000	843,353,150	715,000,000	128,353,150	433,000,000	-
1175101200 Construction of Constituency Industrial Development Centres -ESP	930,768,000	-	-	-	-	-
1175101300 Provision of Finances to SMEs in the manufacturing sector KIE	1,200,000,000	712,152,957	-	712,152,957	100,000,000	-

VOTE D1175 State Department for Industrialization

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Industrialization, for capital expenditures.

(KShs 3,753,141,936)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1175101500 Infrastructure and civil works Development - KITI	Kshs. 250,000,000	Kshs. 50,000,000	Kshs. -	Kshs. 50,000,000	Kshs. 296,000,000	Kshs. -
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop	297,400,000	118,297,833	-	118,297,833	200,000,000	890,600,000
1175102500 Kenya Youth Empowerment and Opportunities Project	694,000,000	-	-	-	-	-
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support	100,000,000	59,148,917	-	59,148,917	100,000,000	636,600,000
1175102900 Kenya Industry and Entrepreneurship Project	230,000,000	1,404,574,458	-	1,404,574,458	230,000,000	230,000,000
1175103000 Development of Various Small and Medium Enterprises (SMEs) in Kenya	-	800,000,000	800,000,000	-	318,000,000	200,000,000
TOTAL FOR VOTE D1175 State Department for Industrialization	7,165,966,089	5,268,141,936	1,515,000,000	3,753,141,936	4,406,500,000	5,757,200,000

VOTE D1175 State Department for Industrialization

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1175 State Department for Industrialization

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1175100300 Develop a Freeport & Industrial parks-Special Economic Zone Mombasa .				
1175100301 Develop a Freeport & Industrial parks-Special Economic Zone Mombasa				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	177,210,746	600,000,000	1,200,000,000
GROSS EXPENDITURE	3,000,000	177,210,746	600,000,000	1,200,000,000
NET EXPENDITURE Sub-Head KShs.	3,000,000	177,210,746	600,000,000	1,200,000,000
1175100300 Develop a Freeport & Industrial parks-Special Economic Zone Mombasa				
NET EXPENDITURE Head ... KShs.	3,000,000	177,210,746	600,000,000	1,200,000,000
1175100400 Development of SEZ Textile Park Naivasha.				
1175100401 Naivasha SEZ Textile Park				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,108,107	118,297,833	500,000,000	1,600,000,000
GROSS EXPENDITURE	3,108,107	118,297,833	500,000,000	1,600,000,000
NET EXPENDITURE Sub-Head KShs.	3,108,107	118,297,833	500,000,000	1,600,000,000
1175100400 Development of SEZ Textile Park Naivasha				
NET EXPENDITURE Head ... KShs.	3,108,107	118,297,833	500,000,000	1,600,000,000
1175100500 Development of Leather Industrial Park - Kenanie.				
1175100501 Development of Leather Industrial Park - Kenanie				
2630200 Capital Grants to Government Agencies and other Levels of Government	267,198,089	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	202,491,893	-	-	-
GROSS EXPENDITURE	469,689,982	-	-	-
NET EXPENDITURE Sub-Head KShs.	469,689,982	-	-	-
1175100500 Development of Leather Industrial Park - Kenanie				
NET EXPENDITURE Head ... KShs.	469,689,982	-	-	-
1175100600 Development of Athi River Textile Hub. EPZA.				
1175100601 Development of Athi River Textile Hub. EPZA				

VOTE D1175 State Department for Industrialization

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1175 State Department for Industrialization

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	470,000,000	195,744,584	632,500,000	1,000,000,000
GROSS EXPENDITURE	470,000,000	195,744,584	632,500,000	1,000,000,000
NET EXPENDITURE Sub-Head KShs.	470,000,000	195,744,584	632,500,000	1,000,000,000
1175100602 Railway Siding & Related Infrastructure				
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	-	-
1175100600 Development of Athi River Textile Hub. EPZA				
NET EXPENDITURE Head ... KShs.	470,000,000	295,744,584	632,500,000	1,000,000,000
1175100900 Construction of Industrial Research Laboratories - KIRDI Kisumu.				
1175100901 Equip Manufacturing Facilities				
2630200 Capital Grants to Government Agencies and other Levels of Government	550,000,000	-	-	-
GROSS EXPENDITURE	550,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	550,000,000	-	-	-
1175100900 Construction of Industrial Research Laboratories - KIRDI Kisumu				
NET EXPENDITURE Head ... KShs.	550,000,000	-	-	-
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	1,018,000,000	689,361,458	997,000,000	-
GROSS EXPENDITURE	1,018,000,000	689,361,458	997,000,000	-
NET EXPENDITURE Sub-Head KShs.	1,018,000,000	689,361,458	997,000,000	-
1175101000 Construction of Industrial Research Laboratories - KIRDI South B				
NET EXPENDITURE Head ... KShs.	1,018,000,000	689,361,458	997,000,000	-
1175101100 Modernisation of RIVATEX.				
1175101101 Modernisation of RIVATEX				

VOTE D1175 State Department for Industrialization

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1175 State Department for Industrialization

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government GROSS EXPENDITURE	1,054,000,000	843,353,150	433,000,000	-
	1,054,000,000	843,353,150	433,000,000	-
Appropriations in Aid	404,000,000	715,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	404,000,000	715,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	650,000,000	128,353,150	433,000,000	-
1175101102 Construction of A Perimeter Wall				
2630200 Capital Grants to Government Agencies and other Levels of Government GROSS EXPENDITURE	150,000,000	-	-	-
	150,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	150,000,000	-	-	-
1175101103 Fire Fighting Equipment				
2630200 Capital Grants to Government Agencies and other Levels of Government GROSS EXPENDITURE	20,000,000	-	-	-
	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1175101104 Construction of an Effluent Treatment Plant				
2630200 Capital Grants to Government Agencies and other Levels of Government GROSS EXPENDITURE	130,000,000	-	-	-
	130,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	130,000,000	-	-	-
1175101100 Modernisation of RIVATEX				
NET EXPENDITURE Head ... KShs.	950,000,000	128,353,150	433,000,000	-
1175101200 Construction of Constituency Industrial Development Centres -ESP.				
1175101201 Construction of Constituency Industrial Development Centres -ESP				
2630200 Capital Grants to Government Agencies and other Levels of Government GROSS EXPENDITURE	630,768,000	-	-	-
	630,768,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	630,768,000	-	-	-
1175101202 Const. of Cold Storage & Processing Facilities (Nyandarua,Meru,Kisii)				
2630200 Capital Grants to Government Agencies and other Levels of Government GROSS EXPENDITURE	300,000,000	-	-	-
	300,000,000	-	-	-

VOTE D1175 State Department for Industrialization

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1175 State Department for Industrialization

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	300,000,000	-	-	-
1175101200 Construction of Constituency Industrial Development Centres -ESP				
NET EXPENDITURE Head ... KShs.	930,768,000	-	-	-
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	1,200,000,000	712,152,957	100,000,000	-
GROSS EXPENDITURE	1,200,000,000	712,152,957	100,000,000	-
NET EXPENDITURE Sub-Head KShs.	1,200,000,000	712,152,957	100,000,000	-
1175101300 Provision of Finances to SMEs in the manufacturing sector KIE				
NET EXPENDITURE Head ... KShs.	1,200,000,000	712,152,957	100,000,000	-
1175101500 Infrastructure and civil works Development - KITI.				
1175101501 Infrastructure and civil works Development - KITI				
3110500 Construction and Civil Works	250,000,000	50,000,000	296,000,000	-
GROSS EXPENDITURE	250,000,000	50,000,000	296,000,000	-
NET EXPENDITURE Sub-Head KShs.	250,000,000	50,000,000	296,000,000	-
1175101500 Infrastructure and civil works Development - KITI				
NET EXPENDITURE Head ... KShs.	250,000,000	50,000,000	296,000,000	-
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	297,400,000	118,297,833	200,000,000	890,600,000
GROSS EXPENDITURE	297,400,000	118,297,833	200,000,000	890,600,000
NET EXPENDITURE Sub-Head KShs.	297,400,000	118,297,833	200,000,000	890,600,000
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop				
NET EXPENDITURE Head ... KShs.	297,400,000	118,297,833	200,000,000	890,600,000
1175102500 Kenya Youth Empowerment and Opportunities Project.				

VOTE D1175 State Department for Industrialization

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1175 State Department for Industrialization

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1175102501 Kenya Youth Empowerment and Opportunities Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	694,000,000	-	-	-
GROSS EXPENDITURE	694,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	694,000,000	-	-	-
1175102500 Kenya Youth Empowerment and Opportunities Project				
NET EXPENDITURE Head ... KShs.	694,000,000	-	-	-
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	100,000,000	59,148,917	100,000,000	636,600,000
GROSS EXPENDITURE	100,000,000	59,148,917	100,000,000	636,600,000
NET EXPENDITURE Sub-Head KShs.	100,000,000	59,148,917	100,000,000	636,600,000
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support				
NET EXPENDITURE Head ... KShs.	100,000,000	59,148,917	100,000,000	636,600,000
1175102900 Kenya Industry and Entrepreneurship Project.				
1175102901 Kenya Industry and Entrepreneurship Project				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,000,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	8,000,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	-	-	-
2210700 Training Expenses	14,000,000	-	-	-
2210800 Hospitality Supplies and Services	7,000,000	-	-	-
2211100 Office and General Supplies and Services	3,000,000	-	-	-
2211300 Other Operating Expenses	150,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	33,000,000	1,404,574,458	230,000,000	230,000,000
GROSS EXPENDITURE	230,000,000	1,404,574,458	230,000,000	230,000,000
NET EXPENDITURE Sub-Head KShs.	230,000,000	1,404,574,458	230,000,000	230,000,000

VOTE D1175 State Department for Industrialization

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1175 State Department for Industrialization

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1175102900 Kenya Industry and Entrepreneurship Project				
NET EXPENDITURE Head ... KShs.	230,000,000	1,404,574,458	230,000,000	230,000,000
1175103000 Development of Various Small and Medium Enterprises (SMEs) in Kenya.				
1175103001 Development of Various Small and Medium Enterprises (SMEs) in Kenya				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	800,000,000	-	-
GROSS EXPENDITURE	200,000,000	800,000,000	-	-
Appropriations in Aid	200,000,000	800,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	200,000,000	800,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1175103002 Micro and Small Enterprise Development Fund				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	318,000,000	200,000,000
GROSS EXPENDITURE	-	-	318,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	318,000,000	200,000,000
1175103000 Development of Various Small and Medium Enterprises (SMEs) in Kenya				
NET EXPENDITURE Head ... KShs.	-	-	318,000,000	200,000,000
TOTAL NET EXPENDITURE FOR VOTE D1175 State Department for Industrialization	7,165,966,089	3,753,141,936	4,406,500,000	5,757,200,000

VOTE 1175 State Department for Industrialization

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1175100300 Develop a Freeport & Industrial parks-Special Economic Zone Mombasa .						
1175100301 Develop a Freeport & Industrial parks-Special Economic Zone Mombasa						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	177,210,746	-	-	-	-
GROSS EXPENDITURE	3,000,000	177,210,746	-	-	-	-
NET EXPENDITURE	3,000,000	177,210,746		-	-	-
1175100300 Develop a Freeport & Industrial parks-Special Economic Zone Mombasa						
NET EXPENDITURE	3,000,000	177,210,746		-	-	-
1175100400 Development of SEZ Textile Park Naivasha.						
1175100401 Naivasha SEZ Textile Park						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,108,107	118,297,833	-	-	-	-
GROSS EXPENDITURE	3,108,107	118,297,833	-	-	-	-
NET EXPENDITURE	3,108,107	118,297,833		-	-	-

VOTE 1175 State Department for Industrialization

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1175100400 Development of SEZ Textile Park Naivasha						
NET EXPENDITURE	3,108,107	118,297,833		-	-	-
1175100500 Development of Leather Industrial Park - Kenanie.						
1175100501 Development of Leather Industrial Park - Kenanie						
2630200 Capital Grants to Government Agencies and other Levels of Government	267,198,089	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	202,491,893	-	-	-	-	-
GROSS EXPENDITURE	469,689,982	-	-	-	-	-
NET EXPENDITURE	469,689,982	-	-	-	-	-
1175100500 Development of Leather Industrial Park - Kenanie						
NET EXPENDITURE	469,689,982	-	-	-	-	-
1175100600 Development of Athi River Textile Hub. EPZA.						
1175100601 Development of Athi River Textile Hub. EPZA						

VOTE 1175 State Department for Industrialization

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	470,000,000	195,744,584	-	-	-	-
GROSS EXPENDITURE	470,000,000	195,744,584	-	-	-	-
NET EXPENDITURE	470,000,000	195,744,584		-	-	-
1175100602 Railway Siding & Related Infrastructure						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	100,000,000		-	-	-
1175100600 Development of Athi River Textile Hub. EPZA						
NET EXPENDITURE	470,000,000	295,744,584		-	-	-
1175100900 Construction of Industrial Research Laboratories - KIRDI Kisumu.						
1175100901 Equip Manufacturing Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	550,000,000	-	-	-	-	-
GROSS EXPENDITURE	550,000,000	-	-	-	-	-

VOTE 1175 State Department for Industrialization

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	550,000,000	-		-	-	-
1175100900 Construction of Industrial Research Laboratories - KIRDI Kisumu						
NET EXPENDITURE	550,000,000	-		-	-	-
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	1,018,000,000	689,361,458	-	-	-	-
GROSS EXPENDITURE	1,018,000,000	689,361,458	-	-	-	-
NET EXPENDITURE	1,018,000,000	689,361,458		-	-	-
1175101000 Construction of Industrial Research Laboratories - KIRDI South B						
NET EXPENDITURE	1,018,000,000	689,361,458		-	-	-
1175101100 Modernisation of RIVATEX.						
1175101101 Modernisation of RIVATEX						

VOTE 1175 State Department for Industrialization

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	1,054,000,000	843,353,150	-	-	715,000,000	-
GROSS EXPENDITURE	1,054,000,000	843,353,150	-	-	715,000,000	-
Appropriations in Aid	404,000,000	715,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	404,000,000	715,000,000		-		-
NET EXPENDITURE	650,000,000	128,353,150		-	-	-
1175101102 Construction of A Perimeter Wall						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	-	-	-	-
GROSS EXPENDITURE	150,000,000	-	-	-	-	-
NET EXPENDITURE	150,000,000	-	-	-	-	-
1175101103 Fire Fighting Equipment						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1175101104 Construction of an Effluent Treatment Plant						

VOTE 1175 State Department for Industrialization

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	-	-	-	-	-
GROSS EXPENDITURE	130,000,000	-	-	-	-	-
NET EXPENDITURE	130,000,000	-	-	-	-	-
1175101100 Modernisation of RIVATEX						
NET EXPENDITURE	950,000,000	128,353,150			-	-
1175101200 Construction of Constituency Industrial Development Centres -ESP.						
1175101201 Construction of Constituency Industrial Development Centres -ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	630,768,000	-	-	-	-	-
GROSS EXPENDITURE	630,768,000	-	-	-	-	-
NET EXPENDITURE	630,768,000	-	-	-	-	-
1175101202 Const. of Cold Storage & Processing Facilities (Nyandarua,Meru,Kisii)						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	-	-	-	-	-
GROSS EXPENDITURE	300,000,000	-	-	-	-	-

VOTE 1175 State Department for Industrialization

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	300,000,000	-		-	-	-
1175101200 Construction of Constituency Industrial Development Centres -ESP						
NET EXPENDITURE	930,768,000	-		-	-	-
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	1,200,000,000	712,152,957	-	-	-	-
GROSS EXPENDITURE	1,200,000,000	712,152,957	-	-	-	-
NET EXPENDITURE	1,200,000,000	712,152,957		-	-	-
1175101300 Provision of Finances to SMEs in the manufacturing sector KIE						
NET EXPENDITURE	1,200,000,000	712,152,957		-	-	-
1175101500 Infrastructure and civil works Development - KITI.						
1175101501 Infrastructure and civil works Development - KITI						

VOTE 1175 State Department for Industrialization

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	250,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	250,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	250,000,000	50,000,000		-	-	-
1175101500 Infrastructure and civil works Development - KITI						
NET EXPENDITURE	250,000,000	50,000,000		-	-	-
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	297,400,000	118,297,833	-	-	-	-
GROSS EXPENDITURE	297,400,000	118,297,833	-	-	-	-
NET EXPENDITURE	297,400,000	118,297,833		-	-	-
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop						
NET EXPENDITURE	297,400,000	118,297,833		-	-	-
1175102500 Kenya Youth Empowerment and Opportunities Project.						

VOTE 1175 State Department for Industrialization

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1175102501 Kenya Youth Empowerment and Opportunities Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	694,000,000	-	-	-	-	-
GROSS EXPENDITURE	694,000,000	-	-	-	-	-
NET EXPENDITURE	694,000,000	-	-	-	-	-
1175102500 Kenya Youth Empowerment and Opportunities Project						
NET EXPENDITURE	694,000,000	-	-	-	-	-
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	100,000,000	59,148,917	-	-	-	-
GROSS EXPENDITURE	100,000,000	59,148,917	-	-	-	-
NET EXPENDITURE	100,000,000	59,148,917	-	-	-	-
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support						

VOTE 1175 State Department for Industrialization

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	100,000,000	59,148,917		-	-	-
1175102900 Kenya Industry and Entrepreneurship Project.						
1175102901 Kenya Industry and Entrepreneurship Project						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,000,000	-	-	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	8,000,000	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	-	-	-	-	-
2210700 Training Expenses	14,000,000	-	-	-	-	-
2210800 Hospitality Supplies and Services	7,000,000	-	-	-	-	-
2211100 Office and General Supplies and Services	3,000,000	-	-	-	-	-
2211300 Other Operating Expenses	150,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	33,000,000	1,404,574,458	-	-	-	1,375,000,000
GROSS EXPENDITURE	230,000,000	1,404,574,458	-	-	-	1,375,000,000
NET EXPENDITURE	230,000,000	1,404,574,458		-	-	1,375,000,000

VOTE 1175 State Department for Industrialization

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1175102900 Kenya Industry and Entrepreneurship Project						
NET EXPENDITURE	230,000,000	1,404,574,458		-	-	1,375,000,000
1175103000 Development of Various Small and Medium Enterprises (SMEs) in Kenya.						
1175103001 Development of Various Small and Medium Enterprises (SMEs) in Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	800,000,000	-	-	800,000,000	-
GROSS EXPENDITURE	200,000,000	800,000,000	-	-	800,000,000	-
Appropriations in Aid	200,000,000	800,000,000				
5120200 Foreign Borrowing - Direct Payments	200,000,000	800,000,000				
NET EXPENDITURE	-	-				
1175103000 Development of Various Small and Medium Enterprises (SMEs) in Kenya						
NET EXPENDITURE	-	-				
TOTAL FOR VOTE D1175 State Department for Industrialization	7,165,966,089	3,753,141,936	-	-	1,515,000,000	1,375,000,000

VOTE D1184 State Department for Labour

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Labour for capital expenditure.

(KShs 2,444,400,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I	51,062,106	94,037,894	-	94,037,894	53,600,000	-
1184100400 Rehabilitation of Safety House in Nairobi	-	5,962,106	-	5,962,106	-	-
1184100500 Establishment of National Labour Market Information System (LMIS)	208,400,000	529,400,000	-	529,400,000	262,470,000	10,000,000
1184100600 Construction of National Employment Promotion centre Kabete	34,979,376	98,200,000	-	98,200,000	65,840,000	-
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)	17,500,000	15,000,000	-	15,000,000	17,000,000	44,100,000
1184100900 Upgrading of Mombasa Industrial Training Centres (MITC)	-	-	-	-	10,000,000	20,000,000
1184101000 Upgrading of Kenya Technical Training Institute (KTTI)-Nairobi	-	-	-	-	5,000,000	20,000,000
1184101100 National Industrial and Vocational Training Centres NIVTC-Nairobi	-	-	-	-	5,000,000	10,000,000
1184101200 Upgrading of Technology Development Centre (TDC)-Athi River	7,500,000	-	-	-	20,000,000	46,000,000

VOTE D1184 State Department for Labour

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Labour for capital expenditure.

(KShs 2,444,400,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1184101300 ICT Office setup & Partitioning at Productivity Centre of Kenya	2,118,518	-	-	-	5,000,000	5,000,000
1184101800 Kenya Youth Empowerment and Opportunities Project	1,100,000,000	1,700,000,000	-	1,700,000,000	623,270,000	-
1184101900 Construction of Machakos Labour Office	-	-	-	-	-	35,000,000
1184102000 Construction of Perimeter Walls at Kisumu & Nakuru Labour Offices	-	-	-	-	-	19,100,000
1184102100 Establishment of Occupational Safety & Health (OSH) Institute-Phase2	-	-	-	-	40,360,000	70,000,000
1184102200 Purchase of Occupational Safety & Health Surveillance Equipment	-	-	-	-	10,000,000	20,000,000
1184102300 Establishment of Murang'a Model Employment Centre	-	-	-	-	-	26,000,000
1184102400 Construction of Modern Employment Office in Eldoret	-	1,800,000	-	1,800,000	-	-
1184102500 Construction of Kasarani Modern Employment Office	14,700,000	-	-	-	-	-
1184102800 Construction of a Resource Centre at Tom Mboya Labour College, Kisumu	5,400,000	-	-	-	-	-

VOTE D1184 State Department for Labour

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Labour for capital expenditure.

(KShs 2,444,400,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
TOTAL FOR VOTE D1184 State Department for Labour	1,441,660,000	2,444,400,000	-	2,444,400,000	1,117,540,000	325,200,000

VOTE D1184 State Department for Labour

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1184 State Department for Labour

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I.				
1184100301 Construction of Occupational Safety & Health-OSH-Institute-Phase I				
3110200 Construction of Building	51,062,106	94,037,894	53,600,000	-
GROSS EXPENDITURE	51,062,106	94,037,894	53,600,000	-
NET EXPENDITURE Sub-Head KShs.	51,062,106	94,037,894	53,600,000	-
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I				
NET EXPENDITURE Head ... KShs.	51,062,106	94,037,894	53,600,000	-
1184100400 Rehabilitation of Safety House in Nairobi.				
1184100401 Rehabilitation of Safety House in Nairobi				
3110200 Construction of Building	-	5,962,106	-	-
GROSS EXPENDITURE	-	5,962,106	-	-
NET EXPENDITURE Sub-Head KShs.	-	5,962,106	-	-
1184100400 Rehabilitation of Safety House in Nairobi				
NET EXPENDITURE Head ... KShs.	-	5,962,106	-	-
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	2,450,000	1,200,000	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	70,000,000	276,000,000	140,000,000	-
2210400 Foreign Travel and Subsistence, and other transportation costs	14,400,000	22,400,000	7,400,000	-
2210500 Printing , Advertising and Information Supplies and Services	10,000,000	25,000,000	18,000,000	-
2210700 Training Expenses	17,400,000	41,300,000	13,000,000	-
2210800 Hospitality Supplies and Services	10,000,000	30,000,000	20,000,000	-
2211100 Office and General Supplies and Services	13,500,000	20,650,000	10,000,000	-
2211200 Fuel Oil and Lubricants	8,000,000	15,000,000	5,870,000	-
2211300 Other Operating Expenses	10,000,000	35,000,000	20,000,000	-

VOTE D1184 State Department for Labour

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1184 State Department for Labour

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,200,000	3,000,000	-
2220200 Routine Maintenance - Other Assets	-	10,000,000	4,000,000	-
3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	5,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	20,000,000	10,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	11,250,000	25,000,000	10,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,400,000	8,400,000	10,000,000	10,000,000
GROSS EXPENDITURE	208,400,000	529,400,000	262,470,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	208,400,000	529,400,000	262,470,000	10,000,000
1184100500 Establishment of National Labour Market Information System (LMIS)				
NET EXPENDITURE Head ... KShs.	208,400,000	529,400,000	262,470,000	10,000,000
1184100600 Construction of National Employment Promotion centre Kabete.				
1184100601 Construction of National Employment Promotion centre Kabete				
3110200 Construction of Building	34,979,376	98,200,000	65,840,000	-
GROSS EXPENDITURE	34,979,376	98,200,000	65,840,000	-
NET EXPENDITURE Sub-Head KShs.	34,979,376	98,200,000	65,840,000	-
1184100600 Construction of National Employment Promotion centre Kabete				
NET EXPENDITURE Head ... KShs.	34,979,376	98,200,000	65,840,000	-
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	17,500,000	15,000,000	17,000,000	44,100,000
GROSS EXPENDITURE	17,500,000	15,000,000	17,000,000	44,100,000
NET EXPENDITURE Sub-Head KShs.	17,500,000	15,000,000	17,000,000	44,100,000
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)				
NET EXPENDITURE Head ... KShs.	17,500,000	15,000,000	17,000,000	44,100,000
1184100900 Upgrading of Mombasa Industrial Training Centres (MITC).				

VOTE D1184 State Department for Labour

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1184 State Department for Labour

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
	KShs.		2021/2022	2022/2023
		KShs.	KShs.	KShs.
1184100901 Upgrading of Mombasa Industrial Training Centres (MITC)				
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
1184100900 Upgrading of Mombasa Industrial Training Centres (MITC)				
NET EXPENDITURE Head ... KShs.	-	-	10,000,000	20,000,000
1184101000 Upgrading of Kenya Technical Training Institute (KTTI)-Nairobi.				
1184101001 Upgrading of Kenya Technical Training Institute (KTTI)-Nairobi				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	5,000,000	20,000,000
GROSS EXPENDITURE	-	-	5,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	5,000,000	20,000,000
1184101000 Upgrading of Kenya Technical Training Institute (KTTI)-Nairobi				
NET EXPENDITURE Head ... KShs.	-	-	5,000,000	20,000,000
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	-	-	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
1184101100 National Industrial and Vocational Training Centres NIVTC-Nairobi				
NET EXPENDITURE Head ... KShs.	-	-	5,000,000	10,000,000
1184101200 Upgrading of Technology Development Centre (TDC)-Athi River.				
1184101201 Upgrading of Technology Development Centre (TDC)-Athi River				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,500,000	-	20,000,000	46,000,000
GROSS EXPENDITURE	7,500,000	-	20,000,000	46,000,000
NET EXPENDITURE Sub-Head KShs.	7,500,000	-	20,000,000	46,000,000

VOTE D1184 State Department for Labour

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1184 State Department for Labour

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1184101200 Upgrading of Technology Development Centre (TDC)-Athi River				
NET EXPENDITURE Head ... KShs.	7,500,000	-	20,000,000	46,000,000
1184101300 ICT Office setup & Partitioning at Productivity Centre of Kenya.				
1184101301 ICT Office setup & Partitioning at Productivity Centre of Kenya				
3110300 Refurbishment of Buildings	2,118,518	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	5,000,000	5,000,000
GROSS EXPENDITURE	2,118,518	-	5,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	2,118,518	-	5,000,000	5,000,000
1184101300 ICT Office setup & Partitioning at Productivity Centre of Kenya				
NET EXPENDITURE Head ... KShs.	2,118,518	-	5,000,000	5,000,000
1184101800 Kenya Youth Empowerment and Opportunities Project.				
1184101801 Kenya Youth Empowerment and Opportunities Project				
2110200 Basic Wages - Temporary Employees	38,929,370	-	-	-
2210200 Communication, Supplies and Services	7,775,500	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	43,006,240	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	9,862,166	-	-	-
2210600 Rentals of Produced Assets	5,822,000	-	-	-
2210700 Training Expenses	898,006,350	-	-	-
2210800 Hospitality Supplies and Services	52	-	-	-
2210900 Insurance Costs	20,455,000	-	-	-
2211100 Office and General Supplies and Services	5,000,000	-	-	-
2211200 Fuel Oil and Lubricants	5,922,622	-	-	-
2211300 Other Operating Expenses	3,968,300	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,170,500	-	-	-
2220200 Routine Maintenance - Other Assets	1,000,000	-	-	-

VOTE D1184 State Department for Labour

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1184 State Department for Labour

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,700,000,000	623,270,000	-
3110700 Purchase of Vehicles and Other Transport Equipment	21,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	31,081,900	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	-	-	-
GROSS EXPENDITURE	1,100,000,000	1,700,000,000	623,270,000	-
NET EXPENDITURE Sub-Head KShs.	1,100,000,000	1,700,000,000	623,270,000	-
1184101800 Kenya Youth Empowerment and Opportunities Project				
NET EXPENDITURE Head ... KShs.	1,100,000,000	1,700,000,000	623,270,000	-
1184101900 Construction of Machakos Labour Office.				
1184101901 Construction of Machakos Labour Office				
3110200 Construction of Building	-	-	-	35,000,000
GROSS EXPENDITURE	-	-	-	35,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	35,000,000
1184101900 Construction of Machakos Labour Office				
NET EXPENDITURE Head ... KShs.	-	-	-	35,000,000
1184102000 Construction of Perimeter Walls at Kisumu & Nakuru Labour Offices.				
1184102001 Construction of Perimeter Walls at Kisumu & Nakuru Labour Offices				
3110200 Construction of Building	-	-	-	19,100,000
GROSS EXPENDITURE	-	-	-	19,100,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	19,100,000
1184102000 Construction of Perimeter Walls at Kisumu & Nakuru Labour Offices				
NET EXPENDITURE Head ... KShs.	-	-	-	19,100,000
1184102100 Establishment of Occupational Safety & Health (OSH) Institute-Phase2.				
1184102101 Establishment of Occupational Safety & Health (OSH) Institute-Phase2				
3110200 Construction of Building	-	-	40,360,000	70,000,000

VOTE D1184 State Department for Labour

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1184 State Department for Labour

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	-	40,360,000	70,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	40,360,000	70,000,000
1184102100 Establishment of Occupational Safety & Health (OSH) Institute-Phase2				
NET EXPENDITURE Head ... KShs.	-	-	40,360,000	70,000,000
1184102200 Purchase of Occupational Safety & Health Surveillance Equipment.				
1184102201 Purchase of Occupational Safety & Health Surveillance Equipment				
3110200 Construction of Building	-	-	10,000,000	20,000,000
GROSS EXPENDITURE	-	-	10,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	10,000,000	20,000,000
1184102200 Purchase of Occupational Safety & Health Surveillance Equipment				
NET EXPENDITURE Head ... KShs.	-	-	10,000,000	20,000,000
1184102300 Establishment of Murang'a Model Employment Centre.				
1184102301 Establishment of Murang'a Model Employment Centre				
3110200 Construction of Building	-	-	-	26,000,000
GROSS EXPENDITURE	-	-	-	26,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	26,000,000
1184102300 Establishment of Murang'a Model Employment Centre				
NET EXPENDITURE Head ... KShs.	-	-	-	26,000,000
1184102400 Construction of Modern Employment Office in Eldoret.				
1184102401 Construction of Modern Employment Office in Eldoret				
3110200 Construction of Building	-	1,800,000	-	-
GROSS EXPENDITURE	-	1,800,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,800,000	-	-
1184102400 Construction of Modern Employment Office in Eldoret				
NET EXPENDITURE Head ... KShs.	-	1,800,000	-	-

VOTE D1184 State Department for Labour

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1184 State Department for Labour

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1184102500 Construction of Kasarani Modern Employment Office.				
1184102501 Construction of Kasarani Modern Employment Office				
3110200 Construction of Building	14,700,000	-	-	-
GROSS EXPENDITURE	14,700,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	14,700,000	-	-	-
1184102500 Construction of Kasarani Modern Employment Office				
NET EXPENDITURE Head ... KShs.	14,700,000	-	-	-
1184102800 Construction of a Resource Centre at Tom Mboya Labour College Kisumu.				
1184102801 Construction of a Resource Centre at Tom Mboya Labour College, Kisumu				
3110200 Construction of Building	5,400,000	-	-	-
GROSS EXPENDITURE	5,400,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,400,000	-	-	-
1184102800 Construction of a Resource Centre at Tom Mboya Labour College, Kisumu				
NET EXPENDITURE Head ... KShs.	5,400,000	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1184 State Department for Labour				
KShs.	1,441,660,000	2,444,400,000	1,117,540,000	325,200,000

VOTE 1184 State Department for Labour

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I.						
1184100301 Construction of Occupational Safety & Health-OSH-Institute-Phase I						
3110200 Construction of Building	51,062,106	94,037,894	-	-	-	-
GROSS EXPENDITURE	51,062,106	94,037,894	-	-	-	-
NET EXPENDITURE	51,062,106	94,037,894		-	-	-
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I						
NET EXPENDITURE	51,062,106	94,037,894		-	-	-
1184100400 Rehabilitation of Safety House in Nairobi.						
1184100401 Rehabilitation of Safety House in Nairobi						
3110200 Construction of Building	-	5,962,106	-	-	-	-
GROSS EXPENDITURE	-	5,962,106	-	-	-	-
NET EXPENDITURE	-	5,962,106		-	-	-

VOTE 1184 State Department for Labour

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1184100400 Rehabilitation of Safety House in Nairobi						
NET EXPENDITURE	-	5,962,106		-	-	-
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	2,450,000	-	-	-	2,450,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	70,000,000	276,000,000	-	-	-	276,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	14,400,000	22,400,000	-	-	-	22,400,000
2210500 Printing, Advertising and Information Supplies and Services	10,000,000	25,000,000	-	-	-	25,000,000
2210700 Training Expenses	17,400,000	41,300,000	-	-	-	41,300,000
2210800 Hospitality Supplies and Services	10,000,000	30,000,000	-	-	-	30,000,000
2211100 Office and General Supplies and Services	13,500,000	20,650,000	-	-	-	20,650,000
2211200 Fuel Oil and Lubricants	8,000,000	15,000,000	-	-	-	15,000,000
2211300 Other Operating Expenses	10,000,000	35,000,000	-	-	-	35,000,000

VOTE 1184 State Department for Labour

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,200,000	-	-	-	3,200,000
2220200 Routine Maintenance - Other Assets	-	10,000,000	-	-	-	10,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	5,000,000	-	-	-	5,000,000
3111000 Purchase of Office Furniture and General Equipment	20,000,000	10,000,000	-	-	-	10,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	11,250,000	25,000,000	-	-	-	25,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,400,000	8,400,000	-	-	-	-
GROSS EXPENDITURE	208,400,000	529,400,000	-	-	-	521,000,000
NET EXPENDITURE	208,400,000	529,400,000	-	-	-	521,000,000
1184100500 Establishment of National Labour Market Information System (LMIS)						
NET EXPENDITURE	208,400,000	529,400,000	-	-	-	521,000,000
1184100600 Construction of National Employment Promotion centre Kabete.						
1184100601 Construction of National Employment Promotion centre Kabete						
3110200 Construction of Building	34,979,376	98,200,000	-	-	-	-

VOTE 1184 State Department for Labour

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	34,979,376	98,200,000	-	-	-	-
NET EXPENDITURE	34,979,376	98,200,000		-	-	-
1184100600 Construction of National Employment Promotion centre Kabete						
NET EXPENDITURE	34,979,376	98,200,000		-	-	-
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	17,500,000	15,000,000	-	-	-	-
GROSS EXPENDITURE	17,500,000	15,000,000	-	-	-	-
NET EXPENDITURE	17,500,000	15,000,000		-	-	-
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)						
NET EXPENDITURE	17,500,000	15,000,000		-	-	-
1184101200 Upgrading of Technology Development Centre (TDC)-Athi River.						

VOTE 1184 State Department for Labour

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1184101201 Upgrading of Technology Development Centre (TDC)-Athi River						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,500,000	-	-	-	-	-
GROSS EXPENDITURE	7,500,000	-	-	-	-	-
NET EXPENDITURE	7,500,000	-	-	-	-	-
1184101200 Upgrading of Technology Development Centre (TDC)-Athi River						
NET EXPENDITURE	7,500,000	-	-	-	-	-
1184101300 ICT Office setup & Partitioning at Productivity Centre of Kenya.						
1184101301 ICT Office setup & Partitioning at Productivity Centre of Kenya						
3110300 Refurbishment of Buildings	2,118,518	-	-	-	-	-
GROSS EXPENDITURE	2,118,518	-	-	-	-	-
NET EXPENDITURE	2,118,518	-	-	-	-	-
1184101300 ICT Office setup & Partitioning at Productivity Centre of Kenya						
NET EXPENDITURE	2,118,518	-	-	-	-	-

VOTE 1184 State Department for Labour

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1184101800 Kenya Youth Empowerment and Opportunities Project.						
1184101801 Kenya Youth Empowerment and Opportunities Project						
2110200 Basic Wages - Temporary Employees	38,929,370	-	-	-	-	-
2210200 Communication, Supplies and Services	7,775,500	-	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	43,006,240	-	-	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	9,862,166	-	-	-	-	-
2210600 Rentals of Produced Assets	5,822,000	-	-	-	-	-
2210700 Training Expenses	898,006,350	-	-	-	-	-
2210800 Hospitality Supplies and Services	52	-	-	-	-	-
2210900 Insurance Costs	20,455,000	-	-	-	-	-
2211100 Office and General Supplies and Services	5,000,000	-	-	-	-	-
2211200 Fuel Oil and Lubricants	5,922,622	-	-	-	-	-

VOTE 1184 State Department for Labour

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	3,968,300	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,170,500	-	-	-	-	-
2220200 Routine Maintenance - Other Assets	1,000,000	-	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,700,000,000	-	-	-	1,700,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	21,000,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	31,081,900	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	-	-	-	-	-
GROSS EXPENDITURE	1,100,000,000	1,700,000,000	-	-	-	1,700,000,000
NET EXPENDITURE	1,100,000,000	1,700,000,000		-	-	1,700,000,000
1184101800 Kenya Youth Empowerment and Opportunities Project						
NET EXPENDITURE	1,100,000,000	1,700,000,000		-	-	1,700,000,000
1184102400 Construction of Modern Employment Office in Eldoret.						
1184102401 Construction of Modern Employment Office in Eldoret						

VOTE 1184 State Department for Labour

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	1,800,000	-	-	-	-
GROSS EXPENDITURE	-	1,800,000	-	-	-	-
NET EXPENDITURE	-	1,800,000			-	-
1184102400 Construction of Modern Employment Office in Eldoret						
NET EXPENDITURE	-	1,800,000			-	-
1184102500 Construction of Kasarani Modern Employment Office.						
1184102501 Construction of Kasarani Modern Employment Office						
3110200 Construction of Building	14,700,000	-	-	-	-	-
GROSS EXPENDITURE	14,700,000	-	-	-	-	-
NET EXPENDITURE	14,700,000	-			-	-
1184102500 Construction of Kasarani Modern Employment Office						
NET EXPENDITURE	14,700,000	-			-	-
1184102800 Construction of a Resource Centre at Tom Mboya Labour College Kisumu.						

VOTE 1184 State Department for Labour

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1184102801 Construction of a Resource Centre at Tom Mboya Labour College, Kisumu						
3110200 Construction of Building	5,400,000	-	-	-	-	-
GROSS EXPENDITURE	5,400,000	-	-	-	-	-
NET EXPENDITURE	5,400,000	-	-	-	-	-
1184102800 Construction of a Resource Centre at Tom Mboya Labour College, Kisumu						
NET EXPENDITURE	5,400,000	-	-	-	-	-
TOTAL FOR VOTE D1184 State Department for Labour	1,441,660,000	2,444,400,000	-	-	-	2,221,000,000

VOTE D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Social Protection, Pensions and Senior Citizens Affairs for capital expenditure.
(KShs 2,186,130,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1185100100 Cash Transfer for orphans and Vulnerable Children	6,173,800,000	-	-	-	-	-
1185100200 Integrated Protective Services	3,000,000	3,000,000	-	3,000,000	-	-
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)	17,300,000	4,500,000	-	4,500,000	10,000,000	9,050,000
1185100600 Educational Equipment for Vocational Rehabilitation Centres	17,500,000	4,500,000	-	4,500,000	10,000,000	9,050,000
1185100800 Construction of Buuri sub- County Social Development office	-	2,430,000	-	2,430,000	-	-
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif	7,600,000	-	-	-	-	-
1185101000 National Development Fund for Persons With Disabilities (PWDs)	259,000,000	200,000,000	-	200,000,000	257,640,000	308,000,000
1185101100 Construction of Meru Children's Remand Home	4,300,000	4,300,000	-	4,300,000	-	-
1185101300 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School	5,000,000	-	-	-	-	-

VOTE D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Social Protection, Pensions and Senior Citizens Affairs for capital expenditure.
(KShs 2,186,130,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1185101800 Construction of a Foster Care centre in CWSK Mama Ngina Kenyatta	156,000,000	-	-	-	-	-
1185102000 Securing CWSK HQ - Nairobi	5,500,000	-	-	-	-	-
1185102500 Support to Orphans and Vulnerable Children outside households	476,000,000	-	-	-	-	-
1185102600 Cash Transfer to Older Persons (CT-OP)	5,067,100,000	-	-	-	-	-
1185103000 Renovation of Likoni Children Rehabilitation School	24,000,000	10,000,000	-	10,000,000	10,200,000	10,200,000
1185103100 Construction of Nyamira County Children Office	10,000,000	-	-	-	-	-
1185103200 Construction of Meru South Children Office	9,500,000	-	-	-	-	-
1185103400 Construction of Sub County Social Development Office	2,390,000	-	-	-	-	-
1185103600 Renovation of Kisumu Children Remand Home	4,500,000	-	-	-	-	-
1185103800 Construction of Office block at Garissa County Children's Office	4,250,000	-	-	-	-	-
1185104000 Kenya Social and Economic Inclusion Project	1,436,000,000	2,319,500,000	362,100,000	1,957,400,000	1,459,230,000	1,637,980,000

VOTE D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Social Protection, Pensions and Senior Citizens Affairs for capital expenditure.

(KShs 2,186,130,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
TOTAL FOR VOTE D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	13,682,740,000	2,548,230,000	362,100,000	2,186,130,000	1,747,070,000	1,974,280,000

VOTE D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1185100100 Cash Transfer for orphans and Vulnerable Children.				
1185100101 Headquarters				
2640500 Other Capital Grants and Transfers	6,173,800,000	-	-	-
GROSS EXPENDITURE	6,173,800,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,173,800,000	-	-	-
1185100100 Cash Transfer for orphans and Vulnerable Children				
NET EXPENDITURE Head ... KShs.	6,173,800,000	-	-	-
1185100200 Integrated Protective Services.				
1185100201 Headquarters				
2210500 Printing , Advertising and Information Supplies and Services	3,000,000	3,000,000	-	-
GROSS EXPENDITURE	3,000,000	3,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	3,000,000	3,000,000	-	-
1185100200 Integrated Protective Services				
NET EXPENDITURE Head ... KShs.	3,000,000	3,000,000	-	-
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs).				
1185100501 Renovation of Vocation Rehabilitation Centres (VRCs)				
3110300 Refurbishment of Buildings	17,300,000	4,500,000	10,000,000	9,050,000
GROSS EXPENDITURE	17,300,000	4,500,000	10,000,000	9,050,000
NET EXPENDITURE Sub-Head KShs.	17,300,000	4,500,000	10,000,000	9,050,000
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)				
NET EXPENDITURE Head ... KShs.	17,300,000	4,500,000	10,000,000	9,050,000
1185100600 Educational Equipment for Vocational Rehabilitation Centres .				
1185100601 Educational Equipment for Vocational Rehabilitation Centres				
3111100 Purchase of Specialised Plant, Equipment and Machinery	17,500,000	4,500,000	10,000,000	9,050,000

VOTE D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	17,500,000	4,500,000	10,000,000	9,050,000
NET EXPENDITURE Sub-Head KShs.	17,500,000	4,500,000	10,000,000	9,050,000
1185100600 Educational Equipment for Vocational Rehabilitation Centres				
NET EXPENDITURE Head ... KShs.	17,500,000	4,500,000	10,000,000	9,050,000
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	-	-
GROSS EXPENDITURE	-	2,430,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,430,000	-	-
1185100800 Construction of Buuri sub- County Social Development office				
NET EXPENDITURE Head ... KShs.	-	2,430,000	-	-
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif.				
1185100901 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif				
3110300 Refurbishment of Buildings	7,600,000	-	-	-
GROSS EXPENDITURE	7,600,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,600,000	-	-	-
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif				
NET EXPENDITURE Head ... KShs.	7,600,000	-	-	-
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	259,000,000	200,000,000	257,640,000	308,000,000
GROSS EXPENDITURE	259,000,000	200,000,000	257,640,000	308,000,000
NET EXPENDITURE Sub-Head KShs.	259,000,000	200,000,000	257,640,000	308,000,000
1185101000 National Development Fund for Persons With Disabilities (PWDs)				
NET EXPENDITURE Head ... KShs.	259,000,000	200,000,000	257,640,000	308,000,000

VOTE D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1185101100 Construction of Meru Children's Remand Home.				
1185101101 Construction of Meru Children's Remand Home				
3110200 Construction of Building	4,300,000	4,300,000	-	-
GROSS EXPENDITURE	4,300,000	4,300,000	-	-
NET EXPENDITURE Sub-Head KShs.	4,300,000	4,300,000	-	-
1185101100 Construction of Meru Children's Remand Home				
NET EXPENDITURE Head ... KShs.	4,300,000	4,300,000	-	-
1185101300 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School.				
1185101301 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School				
3110200 Construction of Building	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1185101300 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School				
NET EXPENDITURE Head ... KShs.	5,000,000	-	-	-
1185101800 Construction of a foster care centre in CWSK Mama Ngina Kenyatta.				
1185101801 Construction of a foster care centre in CWSK Mama Ngina Kenyatta				
2630200 Capital Grants to Government Agencies and other Levels of Government	156,000,000	-	-	-
GROSS EXPENDITURE	156,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	156,000,000	-	-	-
1185101800 Construction of a Foster Care centre in CWSK Mama Ngina Kenyatta				
NET EXPENDITURE Head ... KShs.	156,000,000	-	-	-
1185102000 Securing CWSK HQ - Nairobi.				
1185102001 Perimeter Wall for CWSK HQ - Nairobi				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,500,000	-	-	-

VOTE D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	5,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,500,000	-	-	-
1185102000 Securing CWSK HQ - Nairobi				
NET EXPENDITURE Head ... KShs.	5,500,000	-	-	-
1185102500 Support to Orphans and Vulnerable Children outside households.				
1185102501 Support to Orphans and Vulnerable Children outside households				
2630200 Capital Grants to Government Agencies and other Levels of Government	476,000,000	-	-	-
GROSS EXPENDITURE	476,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	476,000,000	-	-	-
1185102500 Support to Orphans and Vulnerable Children outside households				
NET EXPENDITURE Head ... KShs.	476,000,000	-	-	-
1185102600 Cash Transfer to Older Persons (CT-OP).				
1185102601 Cash Transfer to Older Persons (CT-OP)				
2211300 Other Operating Expenses	67,100,000	-	-	-
2640500 Other Capital Grants and Transfers	5,000,000,000	-	-	-
GROSS EXPENDITURE	5,067,100,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,067,100,000	-	-	-
1185102600 Cash Transfer to Older Persons (CT-OP)				
NET EXPENDITURE Head ... KShs.	5,067,100,000	-	-	-
1185103000 Renovation of Likoni Children Rehabilitation School.				
1185103001 Renovation of Likoni Children Rehabilitation School				
3110300 Refurbishment of Buildings	24,000,000	10,000,000	10,200,000	10,200,000
GROSS EXPENDITURE	24,000,000	10,000,000	10,200,000	10,200,000
NET EXPENDITURE Sub-Head KShs.	24,000,000	10,000,000	10,200,000	10,200,000
1185103000 Renovation of Likoni Children Rehabilitation School				

VOTE D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	24,000,000	10,000,000	10,200,000	10,200,000
1185103100 Construction of Nyamira County Children Office.				
1185103101 Construction of Nyamira County Children Office				
3110200 Construction of Building	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1185103100 Construction of Nyamira County Children Office				
NET EXPENDITURE Head ... KShs.	10,000,000	-	-	-
1185103200 Construction of Meru South Children Office.				
1185103201 Construction of Meru South Children Office				
3110200 Construction of Building	9,500,000	-	-	-
GROSS EXPENDITURE	9,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	9,500,000	-	-	-
1185103200 Construction of Meru South Children Office				
NET EXPENDITURE Head ... KShs.	9,500,000	-	-	-
1185103400 Construction of Sub County Social Development Office.				
1185103401 Construction of Sub County Social Development Office				
3110200 Construction of Building	2,390,000	-	-	-
GROSS EXPENDITURE	2,390,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,390,000	-	-	-
1185103400 Construction of Sub County Social Development Office				
NET EXPENDITURE Head ... KShs.	2,390,000	-	-	-
1185103600 Renovation of Kisumu Children Remand Home.				
1185103601 Renovation of Kisumu Children Remand Home				

VOTE D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	4,500,000	-	-	-
GROSS EXPENDITURE	4,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,500,000	-	-	-
1185103600 Renovation of Kisumu Children Remand Home				
NET EXPENDITURE Head ... KShs.	4,500,000	-	-	-
1185103800 Construction of Office block at Garissa County Children's Office.				
1185103801 Construction of Office block at Garissa County Children's Office				
3110200 Construction of Building	4,250,000	-	-	-
GROSS EXPENDITURE	4,250,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,250,000	-	-	-
1185103800 Construction of Office block at Garissa County Children's Office				
NET EXPENDITURE Head ... KShs.	4,250,000	-	-	-
1185104000 Kenya Social and Economic Inclusion Project.				
1185104001 Kenya Social and Economic Inclusion Project				
2110200 Basic Wages - Temporary Employees	-	20,500,000	24,528,000	24,528,000
2210200 Communication, Supplies and Services	28,142,000	22,557,000	33,893,000	30,393,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	225,350,346	330,020,000	295,613,346	263,728,346
2210400 Foreign Travel and Subsistence, and other transportation costs	53,186,000	81,425,000	85,317,000	77,317,000
2210500 Printing , Advertising and Information Supplies and Services	57,129,000	63,165,000	50,405,000	83,459,000
2210700 Training Expenses	109,636,000	139,984,000	121,836,000	115,686,000
2210800 Hospitality Supplies and Services	239,572,000	133,720,000	197,270,000	265,040,000
2211000 Specialised Materials and Supplies	1,000,000	-	-	-
2211100 Office and General Supplies and Services	40,774,000	20,930,000	41,930,000	68,930,000
2211200 Fuel Oil and Lubricants	27,347,000	25,427,500	31,838,000	28,638,000
2211300 Other Operating Expenses	85,277,824	378,035,300	242,203,824	123,203,824
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,896,830	6,856,000	11,475,830	16,075,830

VOTE D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	8,669,000	33,050,200	22,462,000	25,182,000
2640400 Other Current Transfers, Grants and Subsidies	65,400,000	453,980,000	45,000,000	325,000,000
2640500 Other Capital Grants and Transfers	335,569,200	362,100,000	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	71,981,000	55,000,000	54,919,000	40,919,000
3111000 Purchase of Office Furniture and General Equipment	411,513,000	186,150,000	191,293,000	140,634,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,126,000	6,600,000	9,246,000	9,246,000
GROSS EXPENDITURE	1,771,569,200	2,319,500,000	1,459,230,000	1,637,980,000
Appropriations in Aid	335,569,200	362,100,000	-	-
1320100 Grants from International Organizations - Cash through Exchequer	-	362,100,000	-	-
1320200 Grants from International Organizations	335,569,200	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,436,000,000	1,957,400,000	1,459,230,000	1,637,980,000
1185104000 Kenya Social and Economic Inclusion Project				
NET EXPENDITURE Head ... KShs.	1,436,000,000	1,957,400,000	1,459,230,000	1,637,980,000
TOTAL NET EXPENDITURE FOR VOTE D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs Kshs.	13,682,740,000	2,186,130,000	1,747,070,000	1,974,280,000

VOTE 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1185100100 Cash Transfer for orphans and Vulnerable Children.						
1185100101 Headquarters						
2640500 Other Capital Grants and Transfers	6,173,800,000	-	-	-	-	-
GROSS EXPENDITURE	6,173,800,000	-	-	-	-	-
NET EXPENDITURE	6,173,800,000	-	-	-	-	-
1185100100 Cash Transfer for orphans and Vulnerable Children						
NET EXPENDITURE	6,173,800,000	-	-	-	-	-
1185100200 Integrated Protective Services.						
1185100201 Headquarters						
2210500 Printing , Advertising and Information Supplies and Services	3,000,000	3,000,000	-	3,000,000	-	-
GROSS EXPENDITURE	3,000,000	3,000,000	-	3,000,000	-	-
NET EXPENDITURE	3,000,000	3,000,000		3,000,000	-	-

VOTE 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1185100200 Integrated Protective Services						
NET EXPENDITURE	3,000,000	3,000,000		3,000,000	-	-
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs).						
1185100501 Renovation of Vocation Rehabilitation Centres (VRCs)						
3110300 Refurbishment of Buildings	17,300,000	4,500,000	-	-	-	-
GROSS EXPENDITURE	17,300,000	4,500,000	-	-	-	-
NET EXPENDITURE	17,300,000	4,500,000		-	-	-
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)						
NET EXPENDITURE	17,300,000	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	17,500,000	4,500,000	-	-	-	-

VOTE 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	17,500,000	4,500,000	-	-	-	-
NET EXPENDITURE	17,500,000	4,500,000	-	-	-	-
1185100600 Educational Equipment for Vocational Rehabilitation Centres						
NET EXPENDITURE	17,500,000	4,500,000	-	-	-	-
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	-	-	-	-
GROSS EXPENDITURE	-	2,430,000	-	-	-	-
NET EXPENDITURE	-	2,430,000	-	-	-	-
1185100800 Construction of Buuri sub- County Social Development office						
NET EXPENDITURE	-	2,430,000	-	-	-	-
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif.						

VOTE 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1185100901 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif						
3110300 Refurbishment of Buildings	7,600,000	-	-	-	-	-
GROSS EXPENDITURE	7,600,000	-	-	-	-	-
NET EXPENDITURE	7,600,000	-	-	-	-	-
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif						
NET EXPENDITURE	7,600,000	-	-	-	-	-
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	259,000,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	259,000,000	200,000,000	-	-	-	-
NET EXPENDITURE	259,000,000	200,000,000	-	-	-	-
1185101000 National Development Fund for Persons With Disabilities (PWDs)						
NET EXPENDITURE	259,000,000	200,000,000	-	-	-	-

VOTE 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1185101100 Construction of Meru Children's Remand Home.						
1185101101 Construction of Meru Children's Remand Home						
3110200 Construction of Building	4,300,000	4,300,000	-	-	-	-
GROSS EXPENDITURE	4,300,000	4,300,000	-	-	-	-
NET EXPENDITURE	4,300,000	4,300,000		-	-	-
1185101100 Construction of Meru Children's Remand Home						
NET EXPENDITURE	4,300,000	4,300,000		-	-	-
1185101300 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School.						
1185101301 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School						
3110200 Construction of Building	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-		-	-	-

VOTE 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1185101300 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School						
NET EXPENDITURE	5,000,000	-		-	-	-
1185101800 Construction of a foster care centre in CWSK Mama Ngina Kenyatta.						
1185101801 Construction of a foster care centre in CWSK Mama Ngina Kenyatta						
2630200 Capital Grants to Government Agencies and other Levels of Government	156,000,000	-	-	-	-	-
GROSS EXPENDITURE	156,000,000	-	-	-	-	-
NET EXPENDITURE	156,000,000	-	-	-	-	-
1185101800 Construction of a Foster Care centre in CWSK Mama Ngina Kenyatta						
NET EXPENDITURE	156,000,000	-		-	-	-
1185102000 Securing CWSK HQ - Nairobi.						
1185102001 Perimeter Wall for CWSK HQ - Nairobi						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,500,000	-	-	-	-	-

VOTE 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	5,500,000	-	-	-	-	-
NET EXPENDITURE	5,500,000	-	-	-	-	-
1185102000 Securing CWSK HQ - Nairobi						
NET EXPENDITURE	5,500,000	-	-	-	-	-
1185102500 Support to Orphans and Vulnerable Children outside households.						
1185102501 Support to Orphans and Vulnerable Children outside households						
2630200 Capital Grants to Government Agencies and other Levels of Government	476,000,000	-	-	-	-	-
GROSS EXPENDITURE	476,000,000	-	-	-	-	-
NET EXPENDITURE	476,000,000	-	-	-	-	-
1185102500 Support to Orphans and Vulnerable Children outside households						
NET EXPENDITURE	476,000,000	-	-	-	-	-
1185102600 Cash Transfer to Older Persons (CT-OP).						

VOTE 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1185102601 Cash Transfer to Older Persons (CT-OP)						
2211300 Other Operating Expenses	67,100,000	-	-	-	-	-
2640500 Other Capital Grants and Transfers	5,000,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,067,100,000	-	-	-	-	-
NET EXPENDITURE	5,067,100,000	-	-	-	-	-
1185102600 Cash Transfer to Older Persons (CT-OP)						
NET EXPENDITURE	5,067,100,000	-	-	-	-	-
1185103000 Renovation of Likoni Children Rehabilitation School.						
1185103001 Renovation of Likoni Children Rehabilitation School						
3110300 Refurbishment of Buildings	24,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	24,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	24,000,000	10,000,000	-	-	-	-
1185103000 Renovation of Likoni Children Rehabilitation School						

VOTE 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	24,000,000	10,000,000		-	-	-
1185103100 Construction of Nyamira County Children Office.						
1185103101 Construction of Nyamira County Children Office						
3110200 Construction of Building	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-		-	-	-
1185103100 Construction of Nyamira County Children Office						
NET EXPENDITURE	10,000,000	-		-	-	-
1185103200 Construction of Meru South Children Office.						
1185103201 Construction of Meru South Children Office						
3110200 Construction of Building	9,500,000	-	-	-	-	-
GROSS EXPENDITURE	9,500,000	-	-	-	-	-

VOTE 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	9,500,000	-				
1185103200 Construction of Meru South Children Office						
NET EXPENDITURE	9,500,000	-				
1185103400 Construction of Sub County Social Development Office.						
1185103401 Construction of Sub County Social Development Office						
3110200 Construction of Building	2,390,000	-	-	-	-	-
GROSS EXPENDITURE	2,390,000	-	-	-	-	-
NET EXPENDITURE	2,390,000	-				
1185103400 Construction of Sub County Social Development Office						
NET EXPENDITURE	2,390,000	-				
1185103600 Renovation of Kisumu Children Remand Home.						
1185103601 Renovation of Kisumu Children Remand Home						

VOTE 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	4,500,000	-	-	-	-	-
GROSS EXPENDITURE	4,500,000	-	-	-	-	-
NET EXPENDITURE	4,500,000	-	-	-	-	-
1185103600 Renovation of Kisumu Children Remand Home						
NET EXPENDITURE	4,500,000	-	-	-	-	-
1185103800 Construction of Office block at Garissa County Children's Office.						
1185103801 Construction of Office block at Garissa County Children's Office						
3110200 Construction of Building	4,250,000	-	-	-	-	-
GROSS EXPENDITURE	4,250,000	-	-	-	-	-
NET EXPENDITURE	4,250,000	-	-	-	-	-
1185103800 Construction of Office block at Garissa County Children's Office						
NET EXPENDITURE	4,250,000	-	-	-	-	-
1185104000 Kenya Social and Economic Inclusion Project.						

VOTE 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1185104001 Kenya Social and Economic Inclusion Project						
2110200 Basic Wages - Temporary Employees	-	20,500,000	-	-	-	20,500,000
2210200 Communication, Supplies and Services	28,142,000	22,557,000	-	6,200,000	-	9,550,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	225,350,346	330,020,000	-	33,400,000	-	151,700,000
2210400 Foreign Travel and Subsistence, and other transportation costs	53,186,000	81,425,000	-	-	-	52,425,000
2210500 Printing , Advertising and Information Supplies and Services	57,129,000	63,165,000	-	-	-	34,940,000
2210700 Training Expenses	109,636,000	139,984,000	-	-	-	103,665,000
2210800 Hospitality Supplies and Services	239,572,000	133,720,000	-	23,400,000	-	60,610,000
2211000 Specialised Materials and Supplies	1,000,000	-	-	-	-	-
2211100 Office and General Supplies and Services	40,774,000	20,930,000	-	-	-	11,995,000
2211200 Fuel Oil and Lubricants	27,347,000	25,427,500	-	4,900,000	-	14,360,500
2211300 Other Operating Expenses	85,277,824	378,035,300	-	-	-	366,904,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,896,830	6,856,000	-	-	-	4,370,000

VOTE 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	8,669,000	33,050,200	-	-	-	2,350,200
2640400 Other Current Transfers, Grants and Subsidies	65,400,000	453,980,000	-	-	-	354,380,000
2640500 Other Capital Grants and Transfers	335,569,200	362,100,000	362,100,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	71,981,000	55,000,000	-	-	-	55,000,000
3111000 Purchase of Office Furniture and General Equipment	411,513,000	186,150,000	-	-	-	143,150,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,126,000	6,600,000	-	-	-	3,600,000
GROSS EXPENDITURE	1,771,569,200	2,319,500,000	362,100,000	67,900,000	-	1,389,500,000
Appropriations in Aid	335,569,200	362,100,000		-		-
1320100 Grants from International Organizations - Cash through Exchequer	-	362,100,000		-		-
1320200 Grants from International Organizations	335,569,200	-		-		-
NET EXPENDITURE	1,436,000,000	1,957,400,000		67,900,000	-	1,389,500,000
1185104000 Kenya Social and Economic Inclusion Project						
NET EXPENDITURE	1,436,000,000	1,957,400,000		67,900,000	-	1,389,500,000
TOTAL FOR VOTE D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	13,682,740,000	2,186,130,000	362,100,000	70,900,000	-	1,389,500,000

VOTE D1192 State Department for Mining

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Mining, for capital expenditure.

(KShs 312,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1192100200 Geological Data Bank Project	19,995,000	20,000,000	-	20,000,000	74,000,000	105,000,000
1192100300 Online Transactional Mining Cadastre Portal	19,498,772	15,000,000	-	15,000,000	75,000,000	75,000,000
1192100400 Mineral Audit Support	24,725,580	27,000,000	-	27,000,000	90,000,000	90,000,000
1192100500 Mineral Certification Laboratory	22,292,399	33,000,000	-	33,000,000	33,000,000	30,000,000
1192100600 Geological Mapping and Mineral Exploration	45,306,594	30,000,000	-	30,000,000	25,000,000	25,000,000
1192100700 Gemstone Value Addition Centre- Taita Taveta	25,486,700	26,000,000	-	26,000,000	-	-
1192101500 Granite Processing Centre in Vihiga	113,163,712	51,000,000	-	51,000,000	40,000,000	40,000,000
1192101600 Rehabilitation of Madini House	15,084,714	30,000,000	-	30,000,000	100,000,000	100,000,000
1192101800 Kakamega Gold Refinery	19,296,885	25,000,000	-	25,000,000	64,000,000	64,000,000

VOTE D1192 State Department for Mining

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Mining, for capital expenditure.

(KShs 312,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1192101900 Kisii Soapstone Value Addition Centre	23,463,502	25,000,000	-	25,000,000	60,000,000	60,000,000
1192102100 Geo Technical Site Investigations for Big Four Projects	4,208,060	30,000,000	-	30,000,000	28,000,000	-
TOTAL FOR VOTE D1192 State Department for Mining	332,521,918	312,000,000	-	312,000,000	589,000,000	589,000,000

VOTE D1192 State Department for Mining

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1192 State Department for Mining

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1192100200 Geological Data Bank Project.				
1192100201 Geological Data Bank Project - Headquarters				
2211300 Other Operating Expenses	19,995,000	20,000,000	74,000,000	105,000,000
GROSS EXPENDITURE	19,995,000	20,000,000	74,000,000	105,000,000
NET EXPENDITURE Sub-Head KShs.	19,995,000	20,000,000	74,000,000	105,000,000
1192100200 Geological Data Bank Project				
NET EXPENDITURE Head ... KShs.	19,995,000	20,000,000	74,000,000	105,000,000
1192100300 Online Transactional Mining Cadastre Portal.				
1192100301 Online Transactional Mining Cadastre Portal - Headquarters				
2211300 Other Operating Expenses	9,977,318	10,000,000	50,000,000	50,000,000
2220200 Routine Maintenance - Other Assets	9,521,454	5,000,000	25,000,000	25,000,000
GROSS EXPENDITURE	19,498,772	15,000,000	75,000,000	75,000,000
NET EXPENDITURE Sub-Head KShs.	19,498,772	15,000,000	75,000,000	75,000,000
1192100300 Online Transactional Mining Cadastre Portal				
NET EXPENDITURE Head ... KShs.	19,498,772	15,000,000	75,000,000	75,000,000
1192100400 Mineral Audit Support.				
1192100401 Mineral Audit Support - Headquarters				
3111100 Purchase of Specialised Plant, Equipment and Machinery	19,726,504	22,000,000	70,000,000	70,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,999,076	5,000,000	20,000,000	20,000,000
GROSS EXPENDITURE	24,725,580	27,000,000	90,000,000	90,000,000
NET EXPENDITURE Sub-Head KShs.	24,725,580	27,000,000	90,000,000	90,000,000
1192100400 Mineral Audit Support				
NET EXPENDITURE Head ... KShs.	24,725,580	27,000,000	90,000,000	90,000,000
1192100500 Mineral Certification Laboratory.				

VOTE D1192 State Department for Mining

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1192 State Department for Mining

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1192100501 Mineral Certification Laboratory - Headquarters				
2211300 Other Operating Expenses	-	3,000,000	3,000,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	22,292,399	30,000,000	30,000,000	30,000,000
GROSS EXPENDITURE	22,292,399	33,000,000	33,000,000	30,000,000
NET EXPENDITURE Sub-Head KShs.	22,292,399	33,000,000	33,000,000	30,000,000
1192100500 Mineral Certification Laboratory				
NET EXPENDITURE Head ... KShs.	22,292,399	33,000,000	33,000,000	30,000,000
1192100600 Geological Mapping and Mineral Exploration.				
1192100601 Geological Mapping and Mineral Exploration - Headquarters				
3111100 Purchase of Specialised Plant, Equipment and Machinery	40,306,594	30,000,000	25,000,000	25,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	-	-	-
GROSS EXPENDITURE	45,306,594	30,000,000	25,000,000	25,000,000
NET EXPENDITURE Sub-Head KShs.	45,306,594	30,000,000	25,000,000	25,000,000
1192100600 Geological Mapping and Mineral Exploration				
NET EXPENDITURE Head ... KShs.	45,306,594	30,000,000	25,000,000	25,000,000
1192100700 Gemstone Value Addition Centre-Taita Taveta.				
1192100701 Gemstone Value Addition Centre-Taita Taveta - Headquarters				
3111100 Purchase of Specialised Plant, Equipment and Machinery	25,486,700	26,000,000	-	-
GROSS EXPENDITURE	25,486,700	26,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	25,486,700	26,000,000	-	-
1192100700 Gemstone Value Addition Centre-Taita Taveta				
NET EXPENDITURE Head ... KShs.	25,486,700	26,000,000	-	-
1192101500 Granite Processing Centre in Vihiga.				
1192101501 Granite Processing Centre in Vihiga				
2211300 Other Operating Expenses	9,980,256	10,000,000	10,000,000	10,000,000

VOTE D1192 State Department for Mining

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1192 State Department for Mining

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	93,184,108	21,000,000	15,000,000	15,000,000
3110500 Construction and Civil Works	9,999,348	20,000,000	15,000,000	15,000,000
GROSS EXPENDITURE	113,163,712	51,000,000	40,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	113,163,712	51,000,000	40,000,000	40,000,000
1192101500 Granite Processing Centre in Vihiga				
NET EXPENDITURE Head ... KShs.	113,163,712	51,000,000	40,000,000	40,000,000
1192101600 Rehabilitation of Madini House.				
1192101601 Rehabilitation of Madini House - HQ				
2220200 Routine Maintenance - Other Assets	15,084,714	30,000,000	100,000,000	100,000,000
GROSS EXPENDITURE	15,084,714	30,000,000	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	15,084,714	30,000,000	100,000,000	100,000,000
1192101600 Rehabilitation of Madini House				
NET EXPENDITURE Head ... KShs.	15,084,714	30,000,000	100,000,000	100,000,000
1192101800 Kakamega Gold Refinery.				
1192101801 Kakamega Gold Refinery				
2211300 Other Operating Expenses	-	5,000,000	4,000,000	4,000,000
3110200 Construction of Building	19,296,885	20,000,000	60,000,000	60,000,000
GROSS EXPENDITURE	19,296,885	25,000,000	64,000,000	64,000,000
NET EXPENDITURE Sub-Head KShs.	19,296,885	25,000,000	64,000,000	64,000,000
1192101800 Kakamega Gold Refinery				
NET EXPENDITURE Head ... KShs.	19,296,885	25,000,000	64,000,000	64,000,000
1192101900 Kisii Soapstone Value Addition Centre.				
1192101901 Kisii Soapstone Value Addition Centre				
2211300 Other Operating Expenses	-	5,000,000	5,000,000	5,000,000
3110200 Construction of Building	23,463,502	20,000,000	55,000,000	55,000,000

VOTE D1192 State Department for Mining

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1192 State Department for Mining

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	23,463,502	25,000,000	60,000,000	60,000,000
NET EXPENDITURE Sub-Head KShs.	23,463,502	25,000,000	60,000,000	60,000,000
1192101900 Kisii Soapstone Value Addition Centre				
NET EXPENDITURE Head ... KShs.	23,463,502	25,000,000	60,000,000	60,000,000
1192102100 Geo Technical Site Investigations for Big Four Projects.				
1192102101 Geo Technical Site Investigations for Big Four Projects				
2211300 Other Operating Expenses	4,208,060	20,000,000	20,000,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	8,000,000	-
GROSS EXPENDITURE	4,208,060	30,000,000	28,000,000	-
NET EXPENDITURE Sub-Head KShs.	4,208,060	30,000,000	28,000,000	-
1192102100 Geo Technical Site Investigations for Big Four Projects				
NET EXPENDITURE Head ... KShs.	4,208,060	30,000,000	28,000,000	-
TOTAL NET EXPENDITURE FOR VOTE D1192 State Department for Mining				
Kshs.	332,521,918	312,000,000	589,000,000	589,000,000

VOTE 1192 State Department for Mining

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1192100200 Geological Data Bank Project.						
1192100201 Geological Data Bank Project - Headquarters						
2211300 Other Operating Expenses	19,995,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	19,995,000	20,000,000	-	-	-	-
NET EXPENDITURE	19,995,000	20,000,000		-	-	-
1192100200 Geological Data Bank Project						
NET EXPENDITURE	19,995,000	20,000,000		-	-	-
1192100300 Online Transactional Mining Cadastre Portal.						
1192100301 Online Transactional Mining Cadastre Portal - Headquarters						
2211300 Other Operating Expenses	9,977,318	10,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	9,521,454	5,000,000	-	-	-	-
GROSS EXPENDITURE	19,498,772	15,000,000	-	-	-	-

VOTE 1192 State Department for Mining

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	19,498,772	15,000,000		-	-	-
1192100300 Online Transactional Mining Cadastre Portal						
NET EXPENDITURE	19,498,772	15,000,000		-	-	-
1192100400 Mineral Audit Support.						
1192100401 Mineral Audit Support - Headquarters						
3111100 Purchase of Specialised Plant, Equipment and Machinery	19,726,504	22,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,999,076	5,000,000	-	-	-	-
GROSS EXPENDITURE	24,725,580	27,000,000	-	-	-	-
NET EXPENDITURE	24,725,580	27,000,000		-	-	-
1192100400 Mineral Audit Support						
NET EXPENDITURE	24,725,580	27,000,000		-	-	-
1192100500 Mineral Certification Laboratory.						

VOTE 1192 State Department for Mining

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1192100501 Mineral Certification Laboratory - Headquarters						
2211300 Other Operating Expenses	-	3,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	22,292,399	30,000,000	-	-	-	-
GROSS EXPENDITURE	22,292,399	33,000,000	-	-	-	-
NET EXPENDITURE	22,292,399	33,000,000		-	-	-
1192100500 Mineral Certification Laboratory						
NET EXPENDITURE	22,292,399	33,000,000		-	-	-
1192100600 Geological Mapping and Mineral Exploration.						
1192100601 Geological Mapping and Mineral Exploration - Headquarters						
3111100 Purchase of Specialised Plant, Equipment and Machinery	40,306,594	30,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	45,306,594	30,000,000	-	-	-	-
NET EXPENDITURE	45,306,594	30,000,000		-	-	-

VOTE 1192 State Department for Mining

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1192100600 Geological Mapping and Mineral Exploration						
NET EXPENDITURE	45,306,594	30,000,000		-	-	-
1192100700 Gemstone Value Addition Centre-Taita Taveta.						
1192100701 Gemstone Value Addition Centre-Taita Taveta - Headquarters						
3111100 Purchase of Specialised Plant, Equipment and Machinery	25,486,700	26,000,000	-	-	-	-
GROSS EXPENDITURE	25,486,700	26,000,000	-	-	-	-
NET EXPENDITURE	25,486,700	26,000,000		-	-	-
1192100700 Gemstone Value Addition Centre-Taita Taveta						
NET EXPENDITURE	25,486,700	26,000,000		-	-	-
1192101500 Granite Processing Centre in Vihiga.						
1192101501 Granite Processing Centre in Vihiga						
2211300 Other Operating Expenses	9,980,256	10,000,000	-	-	-	-

VOTE 1192 State Department for Mining

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	93,184,108	21,000,000	-	-	-	-
3110500 Construction and Civil Works	9,999,348	20,000,000	-	-	-	-
GROSS EXPENDITURE	113,163,712	51,000,000	-	-	-	-
NET EXPENDITURE	113,163,712	51,000,000		-	-	-
1192101500 Granite Processing Centre in Vihiga						
NET EXPENDITURE	113,163,712	51,000,000		-	-	-
1192101600 Rehabilitation of Madini House.						
1192101601 Rehabilitation of Madini House - HQ						
2220200 Routine Maintenance - Other Assets	15,084,714	30,000,000	-	-	-	-
GROSS EXPENDITURE	15,084,714	30,000,000	-	-	-	-
NET EXPENDITURE	15,084,714	30,000,000		-	-	-
1192101600 Rehabilitation of Madini House						
NET EXPENDITURE	15,084,714	30,000,000		-	-	-

VOTE 1192 State Department for Mining

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1192101800 Kakamega Gold Refinery.						
1192101801 Kakamega Gold Refinery						
2211300 Other Operating Expenses	-	5,000,000	-	-	-	-
3110200 Construction of Building	19,296,885	20,000,000	-	-	-	-
GROSS EXPENDITURE	19,296,885	25,000,000	-	-	-	-
NET EXPENDITURE	19,296,885	25,000,000	-	-	-	-
1192101800 Kakamega Gold Refinery						
NET EXPENDITURE	19,296,885	25,000,000	-	-	-	-
1192101900 Kisii Soapstone Value Addition Centre.						
1192101901 Kisii Soapstone Value Addition Centre						
2211300 Other Operating Expenses	-	5,000,000	-	-	-	-
3110200 Construction of Building	23,463,502	20,000,000	-	-	-	-

VOTE 1192 State Department for Mining

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	23,463,502	25,000,000	-	-	-	-
NET EXPENDITURE	23,463,502	25,000,000	-	-	-	-
1192101900 Kisii Soapstone Value Addition Centre						
NET EXPENDITURE	23,463,502	25,000,000	-	-	-	-
1192102100 Geo Technical Site Investigations for Big Four Projects.						
1192102101 Geo Technical Site Investigations for Big Four Projects						
2211300 Other Operating Expenses	4,208,060	20,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	4,208,060	30,000,000	-	-	-	-
NET EXPENDITURE	4,208,060	30,000,000	-	-	-	-
1192102100 Geo Technical Site Investigations for Big Four Projects						
NET EXPENDITURE	4,208,060	30,000,000	-	-	-	-
TOTAL FOR VOTE D1192 State Department for Mining	332,521,918	312,000,000	-	-	-	-

VOTE D1193 State Department for Petroleum

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Petroleum, for capital expenditure

(KShs 700,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1193100100 Kenya Petroleum Technical Assistance Project (KEPTAP)	500,049,800	1,500,000,000	1,100,000,000	400,000,000	-	-
1193100200 Petroleum Exploration in Block 14T	-	974,000,000	974,000,000	-	280,000,000	280,000,000
1193100300 Fuel Marking	-	30,000,000	-	30,000,000	45,000,000	75,000,000
1193100400 Exploration and Distribution of Oil and Gas	253,800,000	1,140,000,000	870,000,000	270,000,000	2,319,000,000	2,289,000,000
TOTAL FOR VOTE D1193 State Department for Petroleum	753,849,800	3,644,000,000	2,944,000,000	700,000,000	2,644,000,000	2,644,000,000

VOTE D1193 State Department for Petroleum

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1193 State Department for Petroleum

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1193100100 Kenya Petroleum Technical Assistance Project (KEPTAP).				
1193100101 Headquarters				
2211300 Other Operating Expenses	444,044,100	1,100,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,049,800	400,000,000	-	-
GROSS EXPENDITURE	944,093,900	1,500,000,000	-	-
Appropriations in Aid	444,044,100	1,100,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	379,812,100	1,000,000,000	-	-
1320200 Grants from International Organizations	64,232,000	100,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	500,049,800	400,000,000	-	-
1193100100 Kenya Petroleum Technical Assistance Project (KEPTAP)				
NET EXPENDITURE Head ... KShs.	500,049,800	400,000,000	-	-
1193100200 Petroleum Exploration in Block 14T.				
1193100201 Petroleum Exploration in Block 14T				
2630200 Capital Grants to Government Agencies and other Levels of Government	140,000,000	974,000,000	280,000,000	280,000,000
GROSS EXPENDITURE	140,000,000	974,000,000	280,000,000	280,000,000
Appropriations in Aid	140,000,000	974,000,000	280,000,000	280,000,000
1140600 Receipt from Royalties	30,000,000	30,000,000	30,000,000	30,000,000
1140700 Receipts of Taxes on Goods and Services	110,000,000	944,000,000	250,000,000	250,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1193100200 Petroleum Exploration in Block 14T				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1193100300 Fuel Marking.				
1193100301 Fuel Marking				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	45,000,000	75,000,000
GROSS EXPENDITURE	-	30,000,000	45,000,000	75,000,000

VOTE D1193 State Department for Petroleum

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1193 State Department for Petroleum

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	45,000,000	75,000,000
1193100300 Fuel Marking				
NET EXPENDITURE Head ... KShs.	-	30,000,000	45,000,000	75,000,000
1193100400 Exploration and Distribution of Oil and Gas.				
1193100401 Preparatory activities for the Lokichar - Lamu Crude Oil Pipeline				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	200,500,000	400,000,000	776,500,000	617,500,000
GROSS EXPENDITURE	200,500,000	400,000,000	776,500,000	617,500,000
Appropriations in Aid	-	370,000,000	618,500,000	617,500,000
1140700 Receipts of Taxes on Goods and Services	-	370,000,000	618,500,000	617,500,000
NET EXPENDITURE Sub-Head KShs.	200,500,000	30,000,000	158,000,000	-
1193100404 Early Monetization of First Oil Project				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	53,300,000	-	370,000,000	370,000,000
GROSS EXPENDITURE	53,300,000	-	370,000,000	370,000,000
NET EXPENDITURE Sub-Head KShs.	53,300,000	-	370,000,000	370,000,000
1193100405 LPG Distribution and Infrastructure				
2211300 Other Operating Expenses	-	25,000,000	20,000,000	25,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	195,000,000	200,000,000	315,000,000
3111500 Rehabilitation of Civil Works	758,500,000	20,000,000	7,000,000	15,000,000
GROSS EXPENDITURE	758,500,000	240,000,000	227,000,000	355,000,000
Appropriations in Aid	758,500,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	758,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	240,000,000	227,000,000	355,000,000
1193100407 Oil Exploration and Monitoring				
2210700 Training Expenses	170,000,000	170,000,000	170,000,000	170,000,000
2210800 Hospitality Supplies and Services	250,000,000	90,125,000	200,310,000	195,725,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	228,000,000	100,875,000	207,335,000	204,275,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	297,500,000	139,000,000	367,855,000	376,500,000

VOTE D1193 State Department for Petroleum

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1193 State Department for Petroleum

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	945,500,000	500,000,000	945,500,000	946,500,000
Appropriations in Aid	945,500,000	500,000,000	945,500,000	946,500,000
1140600 Receipt from Royalties	192,000,000	192,000,000	192,000,000	192,000,000
1140700 Receipts of Taxes on Goods and Services	753,500,000	308,000,000	753,500,000	754,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1193100400 Exploration and Distribution of Oil and Gas				
NET EXPENDITURE Head ... KShs.	253,800,000	270,000,000	755,000,000	725,000,000
TOTAL NET EXPENDITURE FOR VOTE D1193 State Department for Petroleum Kshs.	753,849,800	700,000,000	800,000,000	800,000,000

VOTE 1193 State Department for Petroleum

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1193100100 Kenya Petroleum Technical Assistance Project (KEPTAP).						
1193100101 Headquarters						
2211300 Other Operating Expenses	444,044,100	1,100,000,000	100,000,000	-	1,000,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,049,800	400,000,000	-	100,000,000	-	300,000,000
GROSS EXPENDITURE	944,093,900	1,500,000,000	100,000,000	100,000,000	1,000,000,000	300,000,000
Appropriations in Aid	444,044,100	1,100,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	379,812,100	1,000,000,000		-		-
1320200 Grants from International Organizations	64,232,000	100,000,000		-		-
NET EXPENDITURE	500,049,800	400,000,000		100,000,000	-	300,000,000
1193100100 Kenya Petroleum Technical Assistance Project (KEPTAP)						
NET EXPENDITURE	500,049,800	400,000,000		100,000,000	-	300,000,000
1193100200 Petroleum Exploration in Block 14T.						

VOTE 1193 State Department for Petroleum

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1193100201 Petroleum Exploration in Block 14T						
2630200 Capital Grants to Government Agencies and other Levels of Government	140,000,000	974,000,000	-	-	-	-
GROSS EXPENDITURE	140,000,000	974,000,000	-	-	-	-
Appropriations in Aid	140,000,000	974,000,000		-		-
1140600 Receipt from Royalties	30,000,000	30,000,000	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	110,000,000	944,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1193100200 Petroleum Exploration in Block 14T						
NET EXPENDITURE	-	-		-		-
1193100300 Fuel Marking.						
1193100301 Fuel Marking						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-

VOTE 1193 State Department for Petroleum

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	30,000,000		-	-	-
1193100300 Fuel Marking						
NET EXPENDITURE	-	30,000,000		-	-	-
1193100400 Exploration and Distribution of Oil and Gas.						
1193100401 Preparatory activities for the Lokichar - Lamu Crude Oil Pipeline						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	200,500,000	400,000,000	-	-	-	-
GROSS EXPENDITURE	200,500,000	400,000,000	-	-	-	-
Appropriations in Aid	-	370,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	-	370,000,000	-	-	-	-
NET EXPENDITURE	200,500,000	30,000,000		-	-	-
1193100404 Early Monetization of First Oil Project						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	53,300,000	-	-	-	-	-
GROSS EXPENDITURE	53,300,000	-	-	-	-	-

VOTE 1193 State Department for Petroleum

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	53,300,000	-		-		-
1193100405 LPG Distribution and Infrastructure						
2211300 Other Operating Expenses	-	25,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	195,000,000	-	-	-	-
3111500 Rehabilitation of Civil Works	758,500,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	758,500,000	240,000,000	-	-	-	-
Appropriations in Aid	758,500,000	-		-		-
1140700 Receipts of Taxes on Goods and Services	758,500,000	-	-	-	-	-
NET EXPENDITURE	-	240,000,000		-	-	-
1193100407 Oil Exploration and Monitoring						
2210700 Training Expenses	170,000,000	170,000,000	-	-	-	-
2210800 Hospitality Supplies and Services	250,000,000	90,125,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	228,000,000	100,875,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	297,500,000	139,000,000	-	-	-	-

VOTE 1193 State Department for Petroleum

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	945,500,000	500,000,000	-	-	-	-
Appropriations in Aid	945,500,000	500,000,000		-		-
1140600 Receipt from Royalties	192,000,000	192,000,000	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	753,500,000	308,000,000	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1193100400 Exploration and Distribution of Oil and Gas						
NET EXPENDITURE	253,800,000	270,000,000		-	-	-
TOTAL FOR VOTE D1193 State Department for Petroleum	753,849,800	700,000,000	100,000,000	100,000,000	1,000,000,000	300,000,000

VOTE D1202 State Department for Tourism

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Tourism, for capital expenditures.

(KShs 4,310,800,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1202100300 Open Space Office Modelling and Security System Fitting	24,000,000	100,000,000	-	100,000,000	61,000,000	-
1202100500 Construction of Ronald Ngala Utalii College	300,000,000	100,000,000	-	100,000,000	1,300,000,000	1,270,000,000
1202100600 New Practicals Training Block (Kitchen & Housekeeping Laboratory)-KUC	-	-	-	-	300,000,000	300,000,000
1202100800 Sustaining New Markets & Siting Booths in Tourism Target Markets- KTB	125,000,000	999,800,000	-	999,800,000	1,074,000,000	1,324,000,000
1202100900 Rehabilitation of Tsavo Ballroom - KICC	-	-	-	-	45,400,000	300,000,000
1202101000 Capital Lending to Hoteliers	-	3,000,000,000	-	3,000,000,000	1,000,000,000	1,000,000,000
1202101300 Management of Minimum Standards for Regulated Tourism Enterprises-TRA	-	-	-	-	250,000,000	150,000,000
1202101700 Mama Ngina Beach Management	120,000,000	16,000,000	-	16,000,000	-	-
1202101800 Jomo Kenyatta Public Beach	-	-	-	-	150,000,000	200,000,000

VOTE D1202 State Department for Tourism

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Tourism, for capital expenditures.

(KShs 4,310,800,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1202102000 Meru National Park Access Road	Kshs. 42,000,000	Kshs. 95,000,000	Kshs. -	Kshs. 95,000,000	Kshs. -	Kshs. -
1202102100 Kisumu Water Front	-	-	-	-	100,000,000	300,000,000
1202102200 Malindi Beach Management	-	-	-	-	200,000,000	100,000,000
1202102400 Nairobi Railway Museum	-	-	-	-	-	100,000,000
TOTAL FOR VOTE D1202 State Department for Tourism	611,000,000	4,310,800,000	-	4,310,800,000	4,480,400,000	5,044,000,000

VOTE D1202 State Department for Tourism

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1202 State Department for Tourism

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	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	24,000,000	100,000,000	61,000,000	-
GROSS EXPENDITURE	24,000,000	100,000,000	61,000,000	-
NET EXPENDITURE Sub-Head KShs.	24,000,000	100,000,000	61,000,000	-
1202100300 Open Space Office Modelling and Security System Fitting				
NET EXPENDITURE Head ... KShs.	24,000,000	100,000,000	61,000,000	-
1202100500 Construction of Ronald Ngala Utalii College.				
12021005001 Construction of Ronald Ngala Utalii College				
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	100,000,000	1,300,000,000	1,270,000,000
GROSS EXPENDITURE	300,000,000	100,000,000	1,300,000,000	1,270,000,000
NET EXPENDITURE Sub-Head KShs.	300,000,000	100,000,000	1,300,000,000	1,270,000,000
1202100500 Construction of Ronald Ngala Utalii College				
NET EXPENDITURE Head ... KShs.	300,000,000	100,000,000	1,300,000,000	1,270,000,000
1202100600 New Practicals Training Block (Kitchen & Housekeeping Laboratory)_KUC				
1202100601 New Practicals Training Block (Kitchen & Housekeeping Laboratory)-KUC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	300,000,000	300,000,000
GROSS EXPENDITURE	-	-	300,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	300,000,000	300,000,000
1202100600 New Practicals Training Block (Kitchen & Housekeeping Laboratory)-KUC				
NET EXPENDITURE Head ... KShs.	-	-	300,000,000	300,000,000
1202100800 Sustaining New Markets & Siting Booths in Tourism Target Markets-KTB.				
1202100801 Sustaining New Markets & Siting Booths in Tourism Target Markets -KTB				
2630100 Current Grants to Government Agencies and other Levels of Government	125,000,000	-	-	-

VOTE D1202 State Department for Tourism

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1202 State Department for Tourism

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	125,800,000	174,000,000	324,000,000
GROSS EXPENDITURE	125,000,000	125,800,000	174,000,000	324,000,000
NET EXPENDITURE Sub-Head KShs.	125,000,000	125,800,000	174,000,000	324,000,000
1202100802 Tourism Marketing - Economic Stimulus Programme (ESP)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	874,000,000	900,000,000	1,000,000,000
GROSS EXPENDITURE	-	874,000,000	900,000,000	1,000,000,000
NET EXPENDITURE Sub-Head KShs.	-	874,000,000	900,000,000	1,000,000,000
1202100800 Sustaining New Markets & Siting Booths in Tourism Target Markets- KTB				
NET EXPENDITURE Head ... KShs.	125,000,000	999,800,000	1,074,000,000	1,324,000,000
1202100900 Rehabilitation of Tsavo Ballroom - KICC.				
12021009001 Rehabilitation of Tsavo Ballroom - KICC				
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	-	-	45,400,000	300,000,000
GROSS EXPENDITURE	-	-	45,400,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	45,400,000	300,000,000
1202100900 Rehabilitation of Tsavo Ballroom - KICC				
NET EXPENDITURE Head ... KShs.	-	-	45,400,000	300,000,000
1202101000 Capital Lending to Hoteliers.				
1202101001 Tourism Finance Corporation				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000,000	1,000,000,000	1,000,000,000
GROSS EXPENDITURE	-	3,000,000,000	1,000,000,000	1,000,000,000
NET EXPENDITURE Sub-Head KShs.	-	3,000,000,000	1,000,000,000	1,000,000,000
1202101000 Capital Lending to Hoteliers				
NET EXPENDITURE Head ... KShs.	-	3,000,000,000	1,000,000,000	1,000,000,000
1202101300 Management of Minimum Standards for Regulated Tourism Enterprises TRA				
1202101301 Management of Minimum Standards for Regulated Tourism Enterprises-TRA				

VOTE D1202 State Department for Tourism

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1202 State Department for Tourism

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	250,000,000	150,000,000
GROSS EXPENDITURE	-	-	250,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	250,000,000	150,000,000
1202101300 Management of Minimum Standards for Regulated Tourism Enterprises-TRA				
NET EXPENDITURE Head ... KShs.	-	-	250,000,000	150,000,000
1202101500 Kenyatta International Convention Center (KICC).				
1202101501 KICC Prefab				
3110500 Construction and Civil Works	500,000,000	-	-	-
GROSS EXPENDITURE	500,000,000	-	-	-
Appropriations in Aid	500,000,000	-	-	-
1330400 Grants Received by Other General Government Units from Fund Accounts	500,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1202101500 Kenyatta International Convention Center (KICC)				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1202101700 Mama Ngina Beach Management.				
1202101701 Rehabilitation of Mama Ngina Beach Waterfront				
3110600 Overhaul and Refurbishment of Construction and Civil Works	120,000,000	16,000,000	-	-
GROSS EXPENDITURE	120,000,000	16,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	120,000,000	16,000,000	-	-
1202101700 Mama Ngina Beach Management				
NET EXPENDITURE Head ... KShs.	120,000,000	16,000,000	-	-
1202101800 Jomo Kenyatta Public Beach.				
1202101801 Rehabilitation of Jomo Kenyatta Public Beach				
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	-	-	150,000,000	200,000,000
GROSS EXPENDITURE	-	-	150,000,000	200,000,000

VOTE D1202 State Department for Tourism

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1202 State Department for Tourism

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	-	150,000,000	200,000,000
1202101800 Jomo Kenyatta Public Beach				
NET EXPENDITURE Head ... KShs.	-	-	150,000,000	200,000,000
1202102000 Meru National Park Access Road.				
1202102001 Repair & Rehabilitation of Farm Murera Gate Road				
3110400 Construction of Roads	42,000,000	95,000,000	-	-
GROSS EXPENDITURE	42,000,000	95,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	42,000,000	95,000,000	-	-
1202102000 Meru National Park Access Road				
NET EXPENDITURE Head ... KShs.	42,000,000	95,000,000	-	-
1202102100 Kisumu Water Front.				
1202102101 Development of Kisumu Water Front				
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	-	-	100,000,000	300,000,000
GROSS EXPENDITURE	-	-	100,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	100,000,000	300,000,000
1202102100 Kisumu Water Front				
NET EXPENDITURE Head ... KShs.	-	-	100,000,000	300,000,000
1202102200 Malindi Beach Management.				
1202102201 Rehabilitation of Malindi Water Front				
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	-	-	200,000,000	100,000,000
GROSS EXPENDITURE	-	-	200,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	200,000,000	100,000,000
1202102200 Malindi Beach Management				
NET EXPENDITURE Head ... KShs.	-	-	200,000,000	100,000,000
1202102400 Nairobi Railway Museum.				

VOTE D1202 State Department for Tourism

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1202 State Department for Tourism

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1202102401 Revival Of Nairobi Museum and Heritage Site				
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	-	-	-	100,000,000
GROSS EXPENDITURE	-	-	-	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	100,000,000
1202102400 Nairobi Railway Museum				
NET EXPENDITURE Head ... KShs.	-	-	-	100,000,000
1202102600 Naivasha Waterfront.				
1202102601 Development of Naivasha Waterfront				
3110500 Construction and Civil Works	300,000,000	-	-	-
GROSS EXPENDITURE	300,000,000	-	-	-
Appropriations in Aid	300,000,000	-	-	-
1330400 Grants Received by Other General Government Units from Fund Accounts	300,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1202102600 Naivasha Waterfront				
NET EXPENDITURE Head ... KShs.	-	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1202 State Department for Tourism				
KShs.	611,000,000	4,310,800,000	4,480,400,000	5,044,000,000

VOTE 1202 State Department for Tourism

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1202100300 Open Space Office Modelling and Security System Fitting.						
12021003001 Open Space Office Modelling and Security System Fitting						
3110600 Overhaul and Refurbishment of Construction and Civil Works	24,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	24,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	24,000,000	100,000,000		-	-	-
1202100300 Open Space Office Modelling and Security System Fitting						
NET EXPENDITURE	24,000,000	100,000,000		-	-	-
1202100500 Construction of Ronald Ngala Utalii College.						
12021005001 Construction of Ronald Ngala Utalii College						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	300,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	300,000,000	100,000,000		-	-	-

VOTE 1202 State Department for Tourism

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1202100500 Construction of Ronald Ngala Utalii College						
NET EXPENDITURE	300,000,000	100,000,000		-	-	-
1202100800 Sustaining New Markets & Siting Booths in Tourism Target Markets-KTB.						
1202100801 Sustaining New Markets & Siting Booths in Tourism Target Markets -KTB						
2630100 Current Grants to Government Agencies and other Levels of Government	125,000,000	-	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	125,800,000	-	-	-	-
GROSS EXPENDITURE	125,000,000	125,800,000	-	-	-	-
NET EXPENDITURE	125,000,000	125,800,000	-	-	-	-
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						

VOTE 1202 State Department for Tourism

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	125,000,000	999,800,000		-	-	-
1202101000 Capital Lending to Hoteliers.						
1202101001 Tourism Finance Corporation						
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		-	-	-
1202101000 Capital Lending to Hoteliers						
NET EXPENDITURE	-	3,000,000,000		-	-	-
1202101500 Kenyatta International Convention Center (KICC).						
1202101501 KICC Prefab						
3110500 Construction and Civil Works	500,000,000	-	-	-	-	-
GROSS EXPENDITURE	500,000,000	-	-	-	-	-

VOTE 1202 State Department for Tourism

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	500,000,000	-	-	-	-	-
1330400 Grants Received by Other General Government Units from Fund Accounts	500,000,000	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1202101500 Kenyatta International Convention Center (KICC)						
NET EXPENDITURE	-	-	-	-	-	-
1202101700 Mama Ngina Beach Management.						
1202101701 Rehabilitation of Mama Ngina Beach Waterfront						
3110600 Overhaul and Refurbishment of Construction and Civil Works	120,000,000	16,000,000	-	-	-	-
GROSS EXPENDITURE	120,000,000	16,000,000	-	-	-	-
NET EXPENDITURE	120,000,000	16,000,000	-	-	-	-
1202101700 Mama Ngina Beach Management						
NET EXPENDITURE	120,000,000	16,000,000	-	-	-	-
1202102000 Meru National Park Access Road.						

VOTE 1202 State Department for Tourism

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1202102001 Repair & Rehabilitation of Farm Murera Gate Road						
3110400 Construction of Roads	42,000,000	95,000,000	-	-	-	-
GROSS EXPENDITURE	42,000,000	95,000,000	-	-	-	-
NET EXPENDITURE	42,000,000	95,000,000				
1202102000 Meru National Park Access Road						
NET EXPENDITURE	42,000,000	95,000,000				
1202102600 Naivasha Waterfront.						
1202102601 Development of Naivasha Waterfront						
3110500 Construction and Civil Works	300,000,000	-	-	-	-	-
GROSS EXPENDITURE	300,000,000	-	-	-	-	-
Appropriations in Aid	300,000,000	-				
1330400 Grants Received by Other General Government Units from Fund Accounts	300,000,000	-				

VOTE 1202 State Department for Tourism

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	-	-	-	-	-
1202102600 Naivasha Waterfront						
NET EXPENDITURE	-	-	-	-	-	-
TOTAL FOR VOTE D1202 State Department for Tourism	611,000,000	4,310,800,000	-	-	-	-

VOTE D1203 State Department for Wildlife

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Wildlife, for capital expenditure.

(KShs 635,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1203100100 Modernisation of the antipoaching Technology	137,000,000	50,000,000	-	50,000,000	80,000,000	80,000,000
1203100200 Human wildlife mitigation programme	423,478,189	220,000,000	-	220,000,000	111,000,000	100,000,000
1203100300 Ranger Housing Programme	100,000,000	80,000,000	-	80,000,000	70,000,000	80,000,000
1203100400 Conservation of Biodiversity in Northern Kenya - FRANCE	101,000,000	38,000,000	8,000,000	30,000,000	-	-
1203100500 Wildlife resource centres	20,000,000	15,000,000	-	15,000,000	12,000,000	15,000,000
1203100600 Refurbishment of NSSF Building	-	10,000,000	-	10,000,000	-	5,000,000
1203100700 Kenya Wildlife Conservation Project	10,000,000	-	-	-	-	-
1203100800 Maintenance of Access Roads and Airstrips in Parks	300,000,000	180,000,000	-	180,000,000	80,000,000	88,000,000
1203101000 Nairobi Safari Walk Development & Education Outreach Project	100,000,000	-	-	-	-	-

VOTE D1203 State Department for Wildlife

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Wildlife, for capital expenditure.

(KShs 635,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID	Kshs. -	Kshs. 80,810,000	Kshs. 50,810,000	Kshs. 30,000,000	Kshs. 230,000,000	Kshs. 115,000,000
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)	10,000,000	-	-	-	-	-
1203101400 Implementation of Plastic Ban In Protected Areas	-	20,000,000	-	20,000,000	20,000,000	20,000,000
TOTAL FOR VOTE D1203 State Department for Wildlife	1,201,478,189	693,810,000	58,810,000	635,000,000	603,000,000	503,000,000

VOTE D1203 State Department for Wildlife

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1203 State Department for Wildlife

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	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	137,000,000	50,000,000	80,000,000	80,000,000
GROSS EXPENDITURE	137,000,000	50,000,000	80,000,000	80,000,000
NET EXPENDITURE Sub-Head KShs.	137,000,000	50,000,000	80,000,000	80,000,000
1203100100 Modernisation of the antipoaching Technology				
NET EXPENDITURE Head ... KShs.	137,000,000	50,000,000	80,000,000	80,000,000
1203100200 Human wildlife mitigation programme.				
1203100201 Human wildlife mitigation programme - HQ				
2211300 Other Operating Expenses	23,478,189	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	220,000,000	111,000,000	100,000,000
GROSS EXPENDITURE	423,478,189	220,000,000	111,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	423,478,189	220,000,000	111,000,000	100,000,000
1203100200 Human wildlife mitigation programme				
NET EXPENDITURE Head ... KShs.	423,478,189	220,000,000	111,000,000	100,000,000
1203100300 Ranger Housing Programme.				
1203100301 Ranger Housing Programme - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	80,000,000	70,000,000	80,000,000
GROSS EXPENDITURE	100,000,000	80,000,000	70,000,000	80,000,000
NET EXPENDITURE Sub-Head KShs.	100,000,000	80,000,000	70,000,000	80,000,000
1203100300 Ranger Housing Programme				
NET EXPENDITURE Head ... KShs.	100,000,000	80,000,000	70,000,000	80,000,000
1203100400 Conservation of Biodiversity in Northern Kenya - FRANCE.				
1203100401 Conservation of Biodiversity in Northern Kenya - FRANCE - HQ				

VOTE D1203 State Department for Wildlife

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1203 State Department for Wildlife

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	292,000,000	38,000,000	-	-
GROSS EXPENDITURE	292,000,000	38,000,000	-	-
Appropriations in Aid	191,000,000	8,000,000	-	-
1310200 Grants from Foreign Governments - Direct Payments	191,000,000	-	-	-
1320200 Grants from International Organizations	-	8,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	101,000,000	30,000,000	-	-
1203100400 Conservation of Biodiversity in Northern Kenya - FRANCE				
NET EXPENDITURE Head ... KShs.	101,000,000	30,000,000	-	-
1203100500 Wildlife resource centres.				
1203100501 Wildlife resource centres - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	15,000,000	12,000,000	15,000,000
GROSS EXPENDITURE	20,000,000	15,000,000	12,000,000	15,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	15,000,000	12,000,000	15,000,000
1203100500 Wildlife resource centres				
NET EXPENDITURE Head ... KShs.	20,000,000	15,000,000	12,000,000	15,000,000
1203100600 Refurbishment of NSSF Building.				
1203100601 Refurbishment of NSSF Building - HQ				
3110300 Refurbishment of Buildings	-	10,000,000	-	5,000,000
GROSS EXPENDITURE	-	10,000,000	-	5,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	5,000,000
1203100600 Refurbishment of NSSF Building				
NET EXPENDITURE Head ... KShs.	-	10,000,000	-	5,000,000
1203100700 Kenya Wildlife Conservation Project.				
1203100701 Kenya Wildlife Conservation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	157,000,000	-	-	-

VOTE D1203 State Department for Wildlife

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1203 State Department for Wildlife

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	157,000,000	-	-	-
Appropriations in Aid	147,000,000	-	-	-
1310200 Grants from Foreign Governments - Direct Payments	147,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1203100700 Kenya Wildlife Conservation Project				
NET EXPENDITURE Head ... KShs.	10,000,000	-	-	-
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	300,000,000	180,000,000	80,000,000	88,000,000
GROSS EXPENDITURE	300,000,000	180,000,000	80,000,000	88,000,000
NET EXPENDITURE Sub-Head KShs.	300,000,000	180,000,000	80,000,000	88,000,000
1203100800 Maintenance of Access Roads and Airstrips in Parks				
NET EXPENDITURE Head ... KShs.	300,000,000	180,000,000	80,000,000	88,000,000
1203101000 Nairobi Safari Walk Development & Education Outreach Project.				
1203101001 Nairobi Safari Walk Development & Education Outreach Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	-	-	-
1203101000 Nairobi Safari Walk Development & Education Outreach Project				
NET EXPENDITURE Head ... KShs.	100,000,000	-	-	-
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID.				
1203101201 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	80,810,000	230,000,000	115,000,000
GROSS EXPENDITURE	-	80,810,000	230,000,000	115,000,000
Appropriations in Aid	-	50,810,000	-	-

VOTE D1203 State Department for Wildlife

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1203 State Department for Wildlife

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
120200 Grants from International Organizations	-	50,810,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	230,000,000	115,000,000
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID				
NET EXPENDITURE Head ... KShs.	-	30,000,000	230,000,000	115,000,000
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	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)				
NET EXPENDITURE Head ... KShs.	10,000,000	-	-	-
1203101400 Implementation of Plastic Ban In Protected Areas.				
1203101401 Implementation of Plastic Ban In Protected Areas				
2211000 Specialised Materials and Supplies	-	20,000,000	20,000,000	20,000,000
GROSS EXPENDITURE	-	20,000,000	20,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	20,000,000	20,000,000
1203101400 Implementation of Plastic Ban In Protected Areas				
NET EXPENDITURE Head ... KShs.	-	20,000,000	20,000,000	20,000,000
TOTAL NET EXPENDITURE FOR VOTE D1203 State Department for Wildlife				
Kshs.	1,201,478,189	635,000,000	603,000,000	503,000,000

VOTE 1203 State Department for Wildlife

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1203100100 Modernisation of the antipoaching Technology.						
1203100101 Modernisation of the antipoaching Technology - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	137,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	137,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	137,000,000	50,000,000		-	-	-
1203100100 Modernisation of the antipoaching Technology						
NET EXPENDITURE	137,000,000	50,000,000		-	-	-
1203100200 Human wildlife mitigation programme.						
1203100201 Human wildlife mitigation programme - HQ						
2211300 Other Operating Expenses	23,478,189	-	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	220,000,000	-	-	-	-
GROSS EXPENDITURE	423,478,189	220,000,000	-	-	-	-

VOTE 1203 State Department for Wildlife

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	423,478,189	220,000,000		-	-	-
1203100200 Human wildlife mitigation programme						
NET EXPENDITURE	423,478,189	220,000,000		-	-	-
1203100300 Ranger Housing Programme.						
1203100301 Ranger Housing Programme - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	80,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	80,000,000	-	-	-	-
NET EXPENDITURE	100,000,000	80,000,000		-	-	-
1203100300 Ranger Housing Programme						
NET EXPENDITURE	100,000,000	80,000,000		-	-	-
1203100400 Conservation of Biodiversity in Northern Kenya - FRANCE.						
1203100401 Conservation of Biodiversity in Northern Kenya - FRANCE - HQ						

VOTE 1203 State Department for Wildlife

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	292,000,000	38,000,000	8,000,000	-	-	-
GROSS EXPENDITURE	292,000,000	38,000,000	8,000,000	-	-	-
Appropriations in Aid	191,000,000	8,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	191,000,000	-		-		-
1320200 Grants from International Organizations	-	8,000,000		-		-
NET EXPENDITURE	101,000,000	30,000,000		-	-	-
1203100400 Conservation of Biodiversity in Northern Kenya - FRANCE						
NET EXPENDITURE	101,000,000	30,000,000		-	-	-
1203100500 Wildlife resource centres.						
1203100501 Wildlife resource centres - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	15,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	15,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	15,000,000		-	-	-

VOTE 1203 State Department for Wildlife

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1203100500 Wildlife resource centres						
NET EXPENDITURE	20,000,000	15,000,000		-	-	-
1203100600 Refurbishment of NSSF Building.						
1203100601 Refurbishment of NSSF Building - HQ						
3110300 Refurbishment of Buildings	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1203100600 Refurbishment of NSSF Building						
NET EXPENDITURE	-	10,000,000		-	-	-
1203100700 Kenya Wildlife Conservation Project.						
1203100701 Kenya Wildlife Conservation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	157,000,000	-	-	-	-	-

VOTE 1203 State Department for Wildlife

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	157,000,000	-	-	-	-	-
Appropriations in Aid	147,000,000	-		-		-
1310200 Grants from Foreign Governments - Direct Payments	147,000,000	-		-		-
NET EXPENDITURE	10,000,000	-		-		-
1203100700 Kenya Wildlife Conservation Project						
NET EXPENDITURE	10,000,000	-		-		-
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	300,000,000	180,000,000	-	-	-	-
GROSS EXPENDITURE	300,000,000	180,000,000	-	-	-	-
NET EXPENDITURE	300,000,000	180,000,000		-	-	-
1203100800 Maintenance of Access Roads and Airstrips in Parks						
NET EXPENDITURE	300,000,000	180,000,000		-	-	-

VOTE 1203 State Department for Wildlife

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1203101000 Nairobi Safari Walk Development & Education Outreach Project.						
1203101001 Nairobi Safari Walk Development & Education Outreach Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-	-	-
NET EXPENDITURE	100,000,000	-	-	-	-	-
1203101000 Nairobi Safari Walk Development & Education Outreach Project						
NET EXPENDITURE	100,000,000	-	-	-	-	-
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID.						
1203101201 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	80,810,000	50,810,000	20,000,000	-	-
GROSS EXPENDITURE	-	80,810,000	50,810,000	20,000,000	-	-
Appropriations in Aid	-	50,810,000		-		-

VOTE 1203 State Department for Wildlife

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1320200 Grants from International Organizations	-	50,810,000		-		-
NET EXPENDITURE	-	30,000,000		20,000,000	-	-
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID						
NET EXPENDITURE	-	30,000,000		20,000,000	-	-
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	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-		-	-	-
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)						
NET EXPENDITURE	10,000,000	-		-	-	-
1203101400 Implementation of Plastic Ban In Protected Areas.						

VOTE 1203 State Department for Wildlife

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1203101401 Implementation of Plastic Ban In Protected Areas						
2211000 Specialised Materials and Supplies	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000				
1203101400 Implementation of Plastic Ban In Protected Areas						
NET EXPENDITURE	-	20,000,000				
TOTAL FOR VOTE D1203 State Department for Wildlife	1,201,478,189	635,000,000	58,810,000	20,000,000	-	-

VOTE D1212 State Department for Gender

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for capital expenditure for the State Department for Gender.

(KShs 2,374,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1212100300 Affirmative Action Social Development Fund	2,130,000,000	2,130,000,000	-	2,130,000,000	2,130,000,000	2,130,000,000
1212100400 Women Enterprise Fund	400,000,000	150,000,000	-	150,000,000	150,000,000	438,000,000
1212100500 Youth Employment and Enterprises-UWEZO	247,600,000	82,000,000	-	82,000,000	100,000,000	266,290,000
1212100700 Gender Based Violence & Reproductive Health Rights	7,400,000	12,000,000	-	12,000,000	-	-
TOTAL FOR VOTE D1212 State Department for Gender	2,785,000,000	2,374,000,000	-	2,374,000,000	2,380,000,000	2,834,290,000

VOTE D1212 State Department for Gender

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1212 State Department for Gender

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1212100300 Affirmative Action Social Development Fund.				
1212100301 Affirmative Action Social Development Fund				
2640500 Other Capital Grants and Transfers	2,130,000,000	2,130,000,000	2,130,000,000	2,130,000,000
GROSS EXPENDITURE	2,130,000,000	2,130,000,000	2,130,000,000	2,130,000,000
NET EXPENDITURE Sub-Head KShs.	2,130,000,000	2,130,000,000	2,130,000,000	2,130,000,000
1212100300 Affirmative Action Social Development Fund				
NET EXPENDITURE Head ... KShs.	2,130,000,000	2,130,000,000	2,130,000,000	2,130,000,000
1212100400 Women Enterprise Fund.				
1212100401 Women Enterprise Fund				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	50,000,000	50,000,000	100,000,000
4110300 Domestic Loans to Financial Institutions	300,000,000	100,000,000	100,000,000	338,000,000
GROSS EXPENDITURE	400,000,000	150,000,000	150,000,000	438,000,000
NET EXPENDITURE Sub-Head KShs.	400,000,000	150,000,000	150,000,000	438,000,000
1212100400 Women Enterprise Fund				
NET EXPENDITURE Head ... KShs.	400,000,000	150,000,000	150,000,000	438,000,000
1212100500 Youth Employment and Enterprises-UWEZO (UWEZO FUND).				
1212100501 Youth Employment and Enterprises-UWEZO				
2640500 Other Capital Grants and Transfers	247,600,000	82,000,000	100,000,000	266,290,000
GROSS EXPENDITURE	247,600,000	82,000,000	100,000,000	266,290,000
NET EXPENDITURE Sub-Head KShs.	247,600,000	82,000,000	100,000,000	266,290,000
1212100500 Youth Employment and Enterprises-UWEZO				
NET EXPENDITURE Head ... KShs.	247,600,000	82,000,000	100,000,000	266,290,000
1212100700 Gender Based Violence & Reproductive Health Rights.				
1212100701 Gender Based Violence & Reproductive Health Rights				

VOTE D1212 State Department for Gender

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1212 State Department for Gender

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	8,500	20,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,361,000	4,264,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	926,900	735,000	-	-
2210600 Rentals of Produced Assets	650,400	1,120,000	-	-
2210700 Training Expenses	800,000	-	-	-
2210800 Hospitality Supplies and Services	3,643,000	5,772,600	-	-
2211100 Office and General Supplies and Services	10,200	8,400	-	-
2211200 Fuel Oil and Lubricants	-	80,000	-	-
GROSS EXPENDITURE	7,400,000	12,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	7,400,000	12,000,000	-	-
1212100700 Gender Based Violence & Reproductive Health Rights				
NET EXPENDITURE Head ... KShs.	7,400,000	12,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1212 State Department for Gender				
Kshs.	2,785,000,000	2,374,000,000	2,380,000,000	2,834,290,000

VOTE 1212 State Department for Gender

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1212100300 Affirmative Action Social Development Fund.						
1212100301 Affirmative Action Social Development Fund						
2640500 Other Capital Grants and Transfers	2,130,000,000	2,130,000,000	-	-	-	-
GROSS EXPENDITURE	2,130,000,000	2,130,000,000	-	-	-	-
NET EXPENDITURE	2,130,000,000	2,130,000,000		-	-	-
1212100300 Affirmative Action Social Development Fund						
NET EXPENDITURE	2,130,000,000	2,130,000,000		-	-	-
1212100400 Women Enterprise Fund.						
1212100401 Women Enterprise Fund						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	50,000,000	-	-	-	-
4110300 Domestic Loans to Financial Institutions	300,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	400,000,000	150,000,000	-	-	-	-

VOTE 1212 State Department for Gender

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	400,000,000	150,000,000		-	-	-
1212100400 Women Enterprise Fund						
NET EXPENDITURE	400,000,000	150,000,000		-	-	-
1212100500 Youth Employment and Enterprises-UWEZO (UWEZO FUND).						
1212100501 Youth Employment and Enterprises-UWEZO						
2640500 Other Capital Grants and Transfers	247,600,000	82,000,000	-	-	-	-
GROSS EXPENDITURE	247,600,000	82,000,000	-	-	-	-
NET EXPENDITURE	247,600,000	82,000,000		-	-	-
1212100500 Youth Employment and Enterprises-UWEZO						
NET EXPENDITURE	247,600,000	82,000,000		-	-	-
1212100700 Gender Based Violence & Reproductive Health Rights.						
1212100701 Gender Based Violence & Reproductive Health Rights						

VOTE 1212 State Department for Gender

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	8,500	20,000	-	20,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,361,000	4,264,000	-	4,264,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	926,900	735,000	-	735,000	-	-
2210600 Rentals of Produced Assets	650,400	1,120,000	-	1,120,000	-	-
2210700 Training Expenses	800,000	-	-	-	-	-
2210800 Hospitality Supplies and Services	3,643,000	5,772,600	-	5,772,600	-	-
2211100 Office and General Supplies and Services	10,200	8,400	-	8,400	-	-
2211200 Fuel Oil and Lubricants	-	80,000	-	80,000	-	-
GROSS EXPENDITURE	7,400,000	12,000,000	-	12,000,000	-	-
NET EXPENDITURE	7,400,000	12,000,000	-	12,000,000	-	-
1212100700 Gender Based Violence & Reproductive Health Rights						
NET EXPENDITURE	7,400,000	12,000,000	-	12,000,000	-	-
TOTAL FOR VOTE D1212 State Department for Gender	2,785,000,000	2,374,000,000	-	12,000,000	-	-

VOTE D1213 State Department for Public Service

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June 2021 for the State Department for Public Service for capital expenditure

(KShs 1,254,060,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1213100100 Implementation of Huduma Service Delivery Channels	174,481,381	152,060,000	-	152,060,000	256,040,000	323,600,000
1213100200 Furnishing of KSG-Matuga Conference Complex	40,902,739	40,000,000	-	40,000,000	50,000,000	75,000,000
1213100300 Refurbishment of KSG-Baringo	49,000,000	40,000,000	-	40,000,000	50,000,000	75,000,000
1213100400 Completion of Administration Block KSG-Embu	47,000,000	80,000,000	-	80,000,000	100,000,000	150,000,000
1213100500 Completion of Ultra-Modern Complex at KSG-Mombasa	457,040,280	-	-	-	-	-
1213100600 Refurbishment and partitioning of offices-DPSM	28,000,000	-	-	-	-	-
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD	1,385,600	-	-	-	-	-
1213100900 Construction of Buildings and Other Infrastructure in NYS	-	50,000,000	-	50,000,000	73,610,000	100,000,000
1213101000 Vocational Training and Research	-	892,000,000	-	892,000,000	1,432,000,000	1,416,300,000

VOTE D1213 State Department for Public Service

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June 2021 for the State Department for Public Service for capital expenditure

(KShs 1,254,060,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
TOTAL FOR VOTE D1213 State Department for Public Service	797,810,000	1,254,060,000	-	1,254,060,000	1,961,650,000	2,139,900,000

VOTE D1213 State Department for Public Service

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1213 State Department for Public Service

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1213100100 Implementation of Huduma Service Delivery Channels.				
1213100101 Implementation of Huduma Service Delivery Channels				
2220200 Routine Maintenance - Other Assets	58,606,430	58,060,000	87,040,000	93,600,000
3110300 Refurbishment of Buildings	64,260,769	42,000,000	80,000,000	100,000,000
3110500 Construction and Civil Works	51,614,182	52,000,000	89,000,000	130,000,000
GROSS EXPENDITURE	174,481,381	152,060,000	256,040,000	323,600,000
NET EXPENDITURE Sub-Head KShs.	174,481,381	152,060,000	256,040,000	323,600,000
1213100100 Implementation of Huduma Service Delivery Channels				
NET EXPENDITURE Head ... KShs.	174,481,381	152,060,000	256,040,000	323,600,000
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	40,902,739	40,000,000	50,000,000	75,000,000
GROSS EXPENDITURE	40,902,739	40,000,000	50,000,000	75,000,000
NET EXPENDITURE Sub-Head KShs.	40,902,739	40,000,000	50,000,000	75,000,000
1213100200 Furnishing of KSG-Matuga Conference Complex				
NET EXPENDITURE Head ... KShs.	40,902,739	40,000,000	50,000,000	75,000,000
1213100300 Refurbishment of KSG-Baringo.				
1213100301 Refurbishment of KSG-Baringo				
2630200 Capital Grants to Government Agencies and other Levels of Government	49,000,000	40,000,000	50,000,000	75,000,000
GROSS EXPENDITURE	49,000,000	40,000,000	50,000,000	75,000,000
NET EXPENDITURE Sub-Head KShs.	49,000,000	40,000,000	50,000,000	75,000,000
1213100300 Refurbishment of KSG-Baringo				
NET EXPENDITURE Head ... KShs.	49,000,000	40,000,000	50,000,000	75,000,000
1213100400 Completion of Administration Block KSG-Embu.				

VOTE D1213 State Department for Public Service

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1213 State Department for Public Service

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1213100401 Completion of Administration Block KSG-Embu				
2630200 Capital Grants to Government Agencies and other Levels of Government	47,000,000	80,000,000	100,000,000	150,000,000
GROSS EXPENDITURE	47,000,000	80,000,000	100,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	47,000,000	80,000,000	100,000,000	150,000,000
1213100400 Completion of Administration Block KSG-Embu				
NET EXPENDITURE Head ... KShs.	47,000,000	80,000,000	100,000,000	150,000,000
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	457,040,280	-	-	-
GROSS EXPENDITURE	457,040,280	-	-	-
NET EXPENDITURE Sub-Head KShs.	457,040,280	-	-	-
1213100500 Completion of Ultra-Modern Complex at KSG-Mombasa				
NET EXPENDITURE Head ... KShs.	457,040,280	-	-	-
1213100600 Refurbishment and partitioning of offices-DPSM.				
1213100601 Refurbishment and partitioning of offices-DPSM				
3110300 Refurbishment of Buildings	28,000,000	-	-	-
GROSS EXPENDITURE	28,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	28,000,000	-	-	-
1213100600 Refurbishment and partitioning of offices-DPSM				
NET EXPENDITURE Head ... KShs.	28,000,000	-	-	-
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD.				
1213100701 Upgrade of Government Human Resource Information System-GHRIS & IPPD				
2220200 Routine Maintenance - Other Assets	1,385,600	-	-	-
GROSS EXPENDITURE	1,385,600	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,385,600	-	-	-

VOTE D1213 State Department for Public Service

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1213 State Department for Public Service

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD NET EXPENDITURE Head ... KShs.	1,385,600	-	-	-
1213100900 Construction of Buildings and Other Infrastructure in NYS.				
1213100901 Construction of Buildings and Other Infrastructure in NYS				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	73,610,000	100,000,000
GROSS EXPENDITURE	-	50,000,000	73,610,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	73,610,000	100,000,000
1213100900 Construction of Buildings and Other Infrastructure in NYS				
NET EXPENDITURE Head ... KShs.	-	50,000,000	73,610,000	100,000,000
1213101000 Vocational Training and Research.				
1213101001 Vocational Training and Research				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	892,000,000	1,432,000,000	1,416,300,000
GROSS EXPENDITURE	-	892,000,000	1,432,000,000	1,416,300,000
NET EXPENDITURE Sub-Head KShs.	-	892,000,000	1,432,000,000	1,416,300,000
1213101000 Vocational Training and Research				
NET EXPENDITURE Head ... KShs.	-	892,000,000	1,432,000,000	1,416,300,000
TOTAL NET EXPENDITURE FOR VOTE D1213 State Department for Public Service	797,810,000	1,254,060,000	1,961,650,000	2,139,900,000

VOTE 1213 State Department for Public Service

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1213100100 Implementation of Huduma Service Delivery Channels.						
1213100101 Implementation of Huduma Service Delivery Channels						
2220200 Routine Maintenance - Other Assets	58,606,430	58,060,000	-	-	-	-
3110300 Refurbishment of Buildings	64,260,769	42,000,000	-	-	-	-
3110500 Construction and Civil Works	51,614,182	52,000,000	-	-	-	-
GROSS EXPENDITURE	174,481,381	152,060,000	-	-	-	-
NET EXPENDITURE	174,481,381	152,060,000				
1213100100 Implementation of Huduma Service Delivery Channels						
NET EXPENDITURE	174,481,381	152,060,000				
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	40,902,739	40,000,000	-	-	-	-

VOTE 1213 State Department for Public Service

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	40,902,739	40,000,000	-	-	-	-
NET EXPENDITURE	40,902,739	40,000,000	-	-	-	-
1213100200 Furnishing of KSG-Matuga Conference Complex						
NET EXPENDITURE	40,902,739	40,000,000	-	-	-	-
1213100300 Refurbishment of KSG-Baringo.						
1213100301 Refurbishment of KSG-Baringo						
2630200 Capital Grants to Government Agencies and other Levels of Government	49,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	49,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	49,000,000	40,000,000	-	-	-	-
1213100300 Refurbishment of KSG-Baringo						
NET EXPENDITURE	49,000,000	40,000,000	-	-	-	-
1213100400 Completion of Administration Block KSG-Embu.						

VOTE 1213 State Department for Public Service

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1213100401 Completion of Administration Block KSG-Embu						
2630200 Capital Grants to Government Agencies and other Levels of Government	47,000,000	80,000,000	-	-	-	-
GROSS EXPENDITURE	47,000,000	80,000,000	-	-	-	-
NET EXPENDITURE	47,000,000	80,000,000		-	-	-
1213100400 Completion of Administration Block KSG-Embu						
NET EXPENDITURE	47,000,000	80,000,000		-	-	-
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	457,040,280	-	-	-	-	-
GROSS EXPENDITURE	457,040,280	-	-	-	-	-
NET EXPENDITURE	457,040,280	-		-	-	-
1213100500 Completion of Ultra-Modern Complex at KSG-Mombasa						
NET EXPENDITURE	457,040,280	-		-	-	-

VOTE 1213 State Department for Public Service

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1213100600 Refurbishment and partitioning of offices-DPSM.						
1213100601 Refurbishment and partitioning of offices-DPSM						
3110300 Refurbishment of Buildings	28,000,000	-	-	-	-	-
GROSS EXPENDITURE	28,000,000	-	-	-	-	-
NET EXPENDITURE	28,000,000	-				
1213100600 Refurbishment and partitioning of offices-DPSM						
NET EXPENDITURE	28,000,000	-				
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD.						
1213100701 Upgrade of Government Human Resource Information System-GHRIS & IPPD						
2220200 Routine Maintenance - Other Assets	1,385,600	-	-	-	-	-
GROSS EXPENDITURE	1,385,600	-	-	-	-	-
NET EXPENDITURE	1,385,600	-				

VOTE 1213 State Department for Public Service

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD NET EXPENDITURE	1,385,600	-		-	-	-
1213100900 Construction of Buildings and Other Infrastructure in NYS.						
1213100901 Construction of Buildings and Other Infrastructure in NYS						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000		-	-	-
1213100900 Construction of Buildings and Other Infrastructure in NYS NET EXPENDITURE	-	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	-	-	-	-

VOTE 1213 State Department for Public Service

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
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	797,810,000	1,254,060,000	-	-	-	-

VOTE D1214 State Department for Youth Affairs

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June 2021 for the State Department for Youth Affairs for capital expenditure.

(KShs 2,352,490,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1214100100 Kenya Youth Empowerment	1,100,000,000	2,237,000,000	-	2,237,000,000	2,387,200,000	971,000,000
1214100200 Construction of buildings and other infrastructure in NYS	269,390,000	-	-	-	-	-
1214100500 NYS Youth Empowerment Programme in 69 informal settlements	6,090,870,000	-	-	-	-	-
1214100600 Youth Enterprise Development Fund	335,340,000	60,000,000	-	60,000,000	87,000,000	118,000,000
1214100800 Youth Empowerment Centres	155,850,000	48,490,000	-	48,490,000	71,000,000	98,610,000
1214100900 Youth Empowerment	2,100,000	7,000,000	-	7,000,000	7,000,000	7,000,000
TOTAL FOR VOTE D1214 State Department for Youth Affairs	7,953,550,000	2,352,490,000	-	2,352,490,000	2,552,200,000	1,194,610,000

VOTE D1214 State Department for Youth Affairs

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1214 State Department for Youth Affairs

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1214100100 Kenya Youth Empowerment.				
1214100101 Headquarters				
2210200 Communication, Supplies and Services	15,948,838	6,600,000	4,830,000	8,700,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	79,136,521	62,625,359	146,625,359	146,625,359
2210400 Foreign Travel and Subsistence, and other transportation costs	10,662,300	30,662,300	30,662,300	30,662,300
2210500 Printing , Advertising and Information Supplies and Services	7,279,712	17,249,612	22,279,712	22,279,712
2210600 Rentals of Produced Assets	12,000,000	12,000,000	12,000,000	12,000,000
2210700 Training Expenses	94,429,200	617,400,000	646,119,200	100,600,000
2210800 Hospitality Supplies and Services	71,735,551	899,254,452	102,853,353	29,294,452
2210900 Insurance Costs	2,973,000	18,443,000	50,919,000	16,973,000
2211100 Office and General Supplies and Services	9,278,276	8,252,897	25,778,276	25,778,276
2211200 Fuel Oil and Lubricants	20,000,000	12,000,000	60,000,000	60,000,000
2211300 Other Operating Expenses	623,209,222	486,665,000	1,037,709,222	358,709,222
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	20,537,255	15,537,255	36,537,255	36,537,255
2220200 Routine Maintenance - Other Assets	1,180,000	1,180,000	3,180,000	1,180,000
3110700 Purchase of Vehicles and Other Transport Equipment	67,000,000	30,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	8,000,000	8,500,000	31,000,000	18,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	56,630,125	10,630,125	176,706,323	103,660,424
GROSS EXPENDITURE	1,100,000,000	2,237,000,000	2,387,200,000	971,000,000
NET EXPENDITURE Sub-Head KShs.	1,100,000,000	2,237,000,000	2,387,200,000	971,000,000
1214100100 Kenya Youth Empowerment				
NET EXPENDITURE Head ... KShs.	1,100,000,000	2,237,000,000	2,387,200,000	971,000,000
1214100200 Construction of buildings and other infrastructure in NYS.				
1214100201 Construction of buildings and other infrastructure in NYS				
2630200 Capital Grants to Government Agencies and other Levels of Government	269,390,000	-	-	-
GROSS EXPENDITURE	269,390,000	-	-	-

VOTE D1214 State Department for Youth Affairs

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1214 State Department for Youth Affairs

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
	KShs.		2021/2022	2022/2023
		KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	269,390,000	-	-	-
1214100200 Construction of buildings and other infrastructure in NYS				
NET EXPENDITURE Head ... KShs.	269,390,000	-	-	-
1214100500 NYS Youth Empowerment Programme in 69 informal settlements.				
1214100501 NYS Youth Empowerment Programme in 69 informal settlements				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,090,870,000	-	-	-
GROSS EXPENDITURE	6,090,870,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,090,870,000	-	-	-
1214100500 NYS Youth Empowerment Programme in 69 informal settlements				
NET EXPENDITURE Head ... KShs.	6,090,870,000	-	-	-
1214100600 Youth Enterprise Development Fund.				
1214100601 Youth Enterprise Development Fund				
2630200 Capital Grants to Government Agencies and other Levels of Government	335,340,000	60,000,000	87,000,000	118,000,000
GROSS EXPENDITURE	335,340,000	60,000,000	87,000,000	118,000,000
NET EXPENDITURE Sub-Head KShs.	335,340,000	60,000,000	87,000,000	118,000,000
1214100600 Youth Enterprise Development Fund				
NET EXPENDITURE Head ... KShs.	335,340,000	60,000,000	87,000,000	118,000,000
1214100800 Youth Empowerment Centres.				
1214100801 Youth Empowerment Centres				
2220200 Routine Maintenance - Other Assets	5,860,520	3,860,520	5,370,520	8,370,520
3110200 Construction of Building	74,821,610	20,821,610	30,821,610	45,821,610
3110300 Refurbishment of Buildings	45,747,170	10,877,170	18,877,170	24,877,170
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,850,250	4,360,250	6,360,250	6,970,250
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	22,570,450	8,570,450	9,570,450	12,570,450
GROSS EXPENDITURE	155,850,000	48,490,000	71,000,000	98,610,000

VOTE D1214 State Department for Youth Affairs

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1214 State Department for Youth Affairs

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	155,850,000	48,490,000	71,000,000	98,610,000
1214100800 Youth Empowerment Centres				
NET EXPENDITURE Head ... KShs.	155,850,000	48,490,000	71,000,000	98,610,000
1214100900 Youth Empowerment.				
1214100901 Youth Empowerment				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,100,000	7,000,000	7,000,000	7,000,000
GROSS EXPENDITURE	2,100,000	7,000,000	7,000,000	7,000,000
NET EXPENDITURE Sub-Head KShs.	2,100,000	7,000,000	7,000,000	7,000,000
1214100900 Youth Empowerment				
NET EXPENDITURE Head ... KShs.	2,100,000	7,000,000	7,000,000	7,000,000
TOTAL NET EXPENDITURE FOR VOTE D1214 State Department for Youth Affairs Kshs.	7,953,550,000	2,352,490,000	2,552,200,000	1,194,610,000

VOTE 1214 State Department for Youth Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1214100100 Kenya Youth Empowerment.						
1214100101 Headquarters						
2210200 Communication, Supplies and Services	15,948,838	6,600,000	-	-	-	6,600,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	79,136,521	62,625,359	-	-	-	62,625,359
2210400 Foreign Travel and Subsistence, and other transportation costs	10,662,300	30,662,300	-	-	-	30,662,300
2210500 Printing , Advertising and Information Supplies and Services	7,279,712	17,249,612	-	-	-	17,249,612
2210600 Rentals of Produced Assets	12,000,000	12,000,000	-	-	-	12,000,000
2210700 Training Expenses	94,429,200	617,400,000	-	-	-	617,400,000
2210800 Hospitality Supplies and Services	71,735,551	899,254,452	-	-	-	899,254,452
2210900 Insurance Costs	2,973,000	18,443,000	-	-	-	18,443,000
2211100 Office and General Supplies and Services	9,278,276	8,252,897	-	-	-	8,252,897
2211200 Fuel Oil and Lubricants	20,000,000	12,000,000	-	-	-	12,000,000
2211300 Other Operating Expenses	623,209,222	486,665,000	-	-	-	486,665,000

VOTE 1214 State Department for Youth Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	20,537,255	15,537,255	-	-	-	15,537,255
2220200 Routine Maintenance - Other Assets	1,180,000	1,180,000	-	-	-	1,180,000
3110700 Purchase of Vehicles and Other Transport Equipment	67,000,000	30,000,000	-	-	-	30,000,000
3111000 Purchase of Office Furniture and General Equipment	8,000,000	8,500,000	-	-	-	8,500,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	56,630,125	10,630,125	-	-	-	10,630,125
GROSS EXPENDITURE	1,100,000,000	2,237,000,000	-	-	-	2,237,000,000
NET EXPENDITURE	1,100,000,000	2,237,000,000		-	-	2,237,000,000
1214100100 Kenya Youth Empowerment						
NET EXPENDITURE	1,100,000,000	2,237,000,000		-	-	2,237,000,000
1214100200 Construction of buildings and other infrastructure in NYS.						
1214100201 Construction of buildings and other infrastructure in NYS						
2630200 Capital Grants to Government Agencies and other Levels of Government	269,390,000	-	-	-	-	-
GROSS EXPENDITURE	269,390,000	-	-	-	-	-

VOTE 1214 State Department for Youth Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	269,390,000	-		-		-
1214100200 Construction of buildings and other infrastructure in NYS						
NET EXPENDITURE	269,390,000	-		-		-
1214100500 NYS Youth Empowerment Programme in 69 informal settlements.						
1214100501 NYS Youth Empowerment Programme in 69 informal settlements						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,090,870,000	-	-	-	-	-
GROSS EXPENDITURE	6,090,870,000	-	-	-	-	-
NET EXPENDITURE	6,090,870,000	-		-		-
1214100500 NYS Youth Empowerment Programme in 69 informal settlements						
NET EXPENDITURE	6,090,870,000	-		-		-
1214100600 Youth Enterprise Development Fund.						
1214100601 Youth Enterprise Development Fund						

VOTE 1214 State Department for Youth Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	335,340,000	60,000,000	-	-	-	-
GROSS EXPENDITURE	335,340,000	60,000,000	-	-	-	-
NET EXPENDITURE	335,340,000	60,000,000		-	-	-
1214100600 Youth Enterprise Development Fund						
NET EXPENDITURE	335,340,000	60,000,000		-	-	-
1214100800 Youth Empowerment Centres.						
1214100801 Youth Empowerment Centres						
2220200 Routine Maintenance - Other Assets	5,860,520	3,860,520	-	-	-	-
3110200 Construction of Building	74,821,610	20,821,610	-	-	-	-
3110300 Refurbishment of Buildings	45,747,170	10,877,170	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,850,250	4,360,250	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	22,570,450	8,570,450	-	-	-	-
GROSS EXPENDITURE	155,850,000	48,490,000	-	-	-	-

VOTE 1214 State Department for Youth Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	155,850,000	48,490,000		-	-	-
1214100800 Youth Empowerment Centres						
NET EXPENDITURE	155,850,000	48,490,000		-	-	-
1214100900 Youth Empowerment.						
1214100901 Youth Empowerment						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,100,000	7,000,000	-	7,000,000	-	-
GROSS EXPENDITURE	2,100,000	7,000,000	-	7,000,000	-	-
NET EXPENDITURE	2,100,000	7,000,000		7,000,000	-	-
1214100900 Youth Empowerment						
NET EXPENDITURE	2,100,000	7,000,000		7,000,000	-	-
TOTAL FOR VOTE D1214 State Department for Youth Affairs	7,953,550,000	2,352,490,000	-	7,000,000	-	2,237,000,000

VOTE D1222 State Department for Regional and Northern Corridor Development

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Regional and Northern Corridor Development, for capital expenditures.

(KShs 837,450,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1222100100 Gum Arabic and Resins Integrated Development Programme	85,000,000	81,262,000	-	81,262,000	70,000,000	20,000,000
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project	250,540,000	22,574,000	-	22,574,000	25,000,000	150,000,000
1222100300 Kieni Integrated Irrigation Project	133,900,000	-	-	-	3,000,000	30,000,000
1222100400 Tana Delta Rice Irrigation Project (TDIP)	151,700,000	106,550,000	-	106,550,000	140,000,000	280,000,000
1222100500 Muranga integrated Programme	100,000,000	-	-	-	2,000,000	40,000,000
1222100600 Ewaso Ng'iro Leather Factory	246,086,500	46,954,000	-	46,954,000	40,000,000	46,000,000
1222100700 Integrated Bamboo commercialisation and Value addition	58,647,100	45,148,000	-	45,148,000	30,000,000	120,000,000
1222100800 Aror Multi-Purpose Dam Project	-	50,000,000	50,000,000	-	100,000,000	100,000,000
1222100900 Wei Wei Phase 3 Irrigation Project	41,000,000	232,507,000	200,000,000	32,507,000	41,000,000	41,000,000

VOTE D1222 State Department for Regional and Northern Corridor Development

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Regional and Northern Corridor Development, for capital expenditures.
(KShs 837,450,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1222101000 Mango Value Chain Programme	14,500,000	49,663,000	-	49,663,000	21,000,000	22,000,000
1222101800 Kimira Oluch smallholder farm improvement	437,561,200	87,588,000	-	87,588,000	126,000,000	440,000,000
1222102000 Oloyiangelani Dam Development Project	81,025,900	36,119,000	-	36,119,000	37,000,000	85,000,000
1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project	72,275,300	32,507,000	-	32,507,000	-	-
1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project	358,928,000	135,444,000	-	135,444,000	50,000,000	-
1222102400 Boji Farmers Irrigation Project	100,170,000	102,441,000	-	102,441,000	130,450,000	250,450,000
1222102500 Wananchi Cottages in Kilifi County	171,988,000	-	-	-	-	50,000,000
1222102600 Construction of Nyakoe Market	95,000,000	-	-	-	-	-
1222102800 Rehabilitation of Strategic Water Facilities	20,000,000	-	-	-	-	-
1222102900 Oloitokitok Agro Processing Factory Project	71,428,000	58,693,000	-	58,693,000	334,000,000	2,213,490,000
1222103000 Drought Mitigation - CDA	300,000,000	-	-	-	-	-

VOTE D1222 State Department for Regional and Northern Corridor Development

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Regional and Northern Corridor Development, for capital expenditures.

(KShs 837,450,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1222103100 Drought Mitigation - ENNDA	700,000,000	-	-	-	-	-
TOTAL FOR VOTE D1222 State Department for Regional and Northern Corridor Development	3,489,750,000	1,087,450,000	250,000,000	837,450,000	1,149,450,000	3,887,940,000

VOTE D1222 State Department for Regional and Northern Corridor Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	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	85,000,000	81,262,000	70,000,000	20,000,000
GROSS EXPENDITURE	85,000,000	81,262,000	70,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	85,000,000	81,262,000	70,000,000	20,000,000
1222100100 Gum Arabic and Resins Integrated Development Programme				
NET EXPENDITURE Head ... KShs.	85,000,000	81,262,000	70,000,000	20,000,000
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	250,540,000	22,574,000	25,000,000	150,000,000
GROSS EXPENDITURE	250,540,000	22,574,000	25,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	250,540,000	22,574,000	25,000,000	150,000,000
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project				
NET EXPENDITURE Head ... KShs.	250,540,000	22,574,000	25,000,000	150,000,000
1222100300 Kieni Integrated Irrigation Project.				
1222100301 Kieni Integrated Irrigation Project - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	133,900,000	-	3,000,000	30,000,000
GROSS EXPENDITURE	133,900,000	-	3,000,000	30,000,000
NET EXPENDITURE Sub-Head KShs.	133,900,000	-	3,000,000	30,000,000
1222100300 Kieni Integrated Irrigation Project				
NET EXPENDITURE Head ... KShs.	133,900,000	-	3,000,000	30,000,000
1222100400 Tana Delta Rice Irrigation Project (TDIP).				
1222100401 Tana Delta Rice Irrigation Project (TDIP) - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	151,700,000	106,550,000	140,000,000	280,000,000

VOTE D1222 State Department for Regional and Northern Corridor Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	151,700,000	106,550,000	140,000,000	280,000,000
NET EXPENDITURE Sub-Head KShs.	151,700,000	106,550,000	140,000,000	280,000,000
1222100400 Tana Delta Rice Irrigation Project (TDIP)				
NET EXPENDITURE Head ... KShs.	151,700,000	106,550,000	140,000,000	280,000,000
1222100500 Muranga integrated Programme.				
1222100501 Muranga integrated Programme - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	2,000,000	40,000,000
GROSS EXPENDITURE	100,000,000	-	2,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	100,000,000	-	2,000,000	40,000,000
1222100500 Muranga integrated Programme				
NET EXPENDITURE Head ... KShs.	100,000,000	-	2,000,000	40,000,000
1222100600 Ewaso Ngiro Leather Factory.				
1222100601 Ewaso Ngiro Leather Factory - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	246,086,500	46,954,000	40,000,000	46,000,000
GROSS EXPENDITURE	246,086,500	46,954,000	40,000,000	46,000,000
NET EXPENDITURE Sub-Head KShs.	246,086,500	46,954,000	40,000,000	46,000,000
1222100600 Ewaso Ngiro Leather Factory				
NET EXPENDITURE Head ... KShs.	246,086,500	46,954,000	40,000,000	46,000,000
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	58,647,100	45,148,000	30,000,000	120,000,000
GROSS EXPENDITURE	58,647,100	45,148,000	30,000,000	120,000,000
NET EXPENDITURE Sub-Head KShs.	58,647,100	45,148,000	30,000,000	120,000,000
1222100700 Integrated Bamboo commercialisation and Value addition				
NET EXPENDITURE Head ... KShs.	58,647,100	45,148,000	30,000,000	120,000,000

VOTE D1222 State Department for Regional and Northern Corridor Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1222100800 Arror Multi-Purpose Dam Project.				
1222100801 Arror Multi-Purpose Dam Project - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	100,000,000	100,000,000
GROSS EXPENDITURE	-	50,000,000	100,000,000	100,000,000
Appropriations in Aid	-	50,000,000	100,000,000	100,000,000
5120200 Foreign Borrowing - Direct Payments	-	50,000,000	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1222100800 Arror Multi-Purpose Dam Project				
NET EXPENDITURE Head ... KShs.	-	-	-	-
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	241,000,000	232,507,000	41,000,000	41,000,000
GROSS EXPENDITURE	241,000,000	232,507,000	41,000,000	41,000,000
Appropriations in Aid	200,000,000	200,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	200,000,000	200,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	41,000,000	32,507,000	41,000,000	41,000,000
1222100900 Wei Wei Phase 3 Irrigation Project				
NET EXPENDITURE Head ... KShs.	41,000,000	32,507,000	41,000,000	41,000,000
1222101000 Mango Value Chain Programme.				
1222101001 Mango Value Chain Programme - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,500,000	49,663,000	21,000,000	22,000,000
GROSS EXPENDITURE	14,500,000	49,663,000	21,000,000	22,000,000
NET EXPENDITURE Sub-Head KShs.	14,500,000	49,663,000	21,000,000	22,000,000
1222101000 Mango Value Chain Programme				
NET EXPENDITURE Head ... KShs.	14,500,000	49,663,000	21,000,000	22,000,000

VOTE D1222 State Department for Regional and Northern Corridor Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1222101800 Kimira Oluch smallholder farm improvement.				
1222101801 Kimira Oluch smallholder farm improvement				
2630200 Capital Grants to Government Agencies and other Levels of Government	437,561,200	87,588,000	126,000,000	440,000,000
GROSS EXPENDITURE	437,561,200	87,588,000	126,000,000	440,000,000
NET EXPENDITURE Sub-Head KShs.	437,561,200	87,588,000	126,000,000	440,000,000
1222101800 Kimira Oluch smallholder farm improvement				
NET EXPENDITURE Head ... KShs.	437,561,200	87,588,000	126,000,000	440,000,000
1222102000 Oloyiangalani Dam Development Project.				
1222102001 Oloyiangalani Dam Development Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	81,025,900	36,119,000	37,000,000	85,000,000
GROSS EXPENDITURE	81,025,900	36,119,000	37,000,000	85,000,000
NET EXPENDITURE Sub-Head KShs.	81,025,900	36,119,000	37,000,000	85,000,000
1222102000 Oloyiangalani Dam Development Project				
NET EXPENDITURE Head ... KShs.	81,025,900	36,119,000	37,000,000	85,000,000
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	72,275,300	32,507,000	-	-
GROSS EXPENDITURE	72,275,300	32,507,000	-	-
NET EXPENDITURE Sub-Head KShs.	72,275,300	32,507,000	-	-
1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project				
NET EXPENDITURE Head ... KShs.	72,275,300	32,507,000	-	-
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	358,928,000	135,444,000	50,000,000	-

VOTE D1222 State Department for Regional and Northern Corridor Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	358,928,000	135,444,000	50,000,000	-
NET EXPENDITURE Sub-Head KShs.	358,928,000	135,444,000	50,000,000	-
1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project				
NET EXPENDITURE Head ... KShs.	358,928,000	135,444,000	50,000,000	-
1222102400 Boji Farmers Irrigation Project.				
1222102401 Boji Farmers Irrigation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,170,000	102,441,000	130,450,000	250,450,000
GROSS EXPENDITURE	100,170,000	102,441,000	130,450,000	250,450,000
NET EXPENDITURE Sub-Head KShs.	100,170,000	102,441,000	130,450,000	250,450,000
1222102400 Boji Farmers Irrigation Project				
NET EXPENDITURE Head ... KShs.	100,170,000	102,441,000	130,450,000	250,450,000
1222102500 Wananchi Cottages in Kilifi County.				
1222102501 Wananchi Cottages in Kilifi County				
2630200 Capital Grants to Government Agencies and other Levels of Government	171,988,000	-	-	50,000,000
GROSS EXPENDITURE	171,988,000	-	-	50,000,000
NET EXPENDITURE Sub-Head KShs.	171,988,000	-	-	50,000,000
1222102500 Wananchi Cottages in Kilifi County				
NET EXPENDITURE Head ... KShs.	171,988,000	-	-	50,000,000
1222102600 Construction of Nyakoe Market.				
1222102601 Construction of Nyakoe Market				
2630200 Capital Grants to Government Agencies and other Levels of Government	95,000,000	-	-	-
GROSS EXPENDITURE	95,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	95,000,000	-	-	-
1222102600 Construction of Nyakoe Market				
NET EXPENDITURE Head ... KShs.	95,000,000	-	-	-

VOTE D1222 State Department for Regional and Northern Corridor Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1222102800 Rehabilitation of Strategic Water Facilities.				
1222102802 Coast Development Authority - CDA				
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	-	-	-
1222102800 Rehabilitation of Strategic Water Facilities				
NET EXPENDITURE Head ... KShs.	20,000,000	-	-	-
1222102900 Oloitokitok Agro Processing Factory Project.				
1222102901 Oloitokitok Agro Processing Factory Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	71,428,000	58,693,000	334,000,000	2,213,490,000
GROSS EXPENDITURE	71,428,000	58,693,000	334,000,000	2,213,490,000
NET EXPENDITURE Sub-Head KShs.	71,428,000	58,693,000	334,000,000	2,213,490,000
1222102900 Oloitokitok Agro Processing Factory Project				
NET EXPENDITURE Head ... KShs.	71,428,000	58,693,000	334,000,000	2,213,490,000
1222103000 Drought Mitigation - CDA.				
1222103001 Galmagala (Fafi) Water Dam				
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	-	-	-
1222103002 Tulla (Tana North) Water Dam				
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	-	-	-
1222103000 Drought Mitigation - CDA				
NET EXPENDITURE Head ... KShs.	300,000,000	-	-	-

VOTE D1222 State Department for Regional and Northern Corridor Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1222103100 Drought Mitigation - ENNDA..				
1222103101 Boji Garse Dam				
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	-	-	-
1222103102 Chaffa-Chachane (Bubisa) Dam				
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	-	-	-
1222103103 Malalba (North Horr) Dam				
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	-	-	-
1222103104 Irresa Teno Dam				
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	-	-	-
1222103100 Drought Mitigation - ENNDA				
NET EXPENDITURE Head ... KShs.	700,000,000	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1222 State Department for Regional and Northern Corridor Development Kshs.	3,489,750,000	837,450,000	1,049,450,000	3,787,940,000

VOTE 1222 State Department for Regional and Northern Corridor Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1222100100 Gum Arabic and Resins Integrated Development Programme.						
1222100101 Gum Arabic and Resins Integrated Development Programme - Headquarter						
2630200 Capital Grants to Government Agencies and other Levels of Government	85,000,000	81,262,000	-	-	-	-
GROSS EXPENDITURE	85,000,000	81,262,000	-	-	-	-
NET EXPENDITURE	85,000,000	81,262,000		-	-	-
1222100100 Gum Arabic and Resins Integrated Development Programme						
NET EXPENDITURE	85,000,000	81,262,000		-	-	-
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	250,540,000	22,574,000	-	-	-	-
GROSS EXPENDITURE	250,540,000	22,574,000	-	-	-	-
NET EXPENDITURE	250,540,000	22,574,000		-	-	-

VOTE 1222 State Department for Regional and Northern Corridor Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project						
NET EXPENDITURE	250,540,000	22,574,000		-	-	-
1222100300 Kieni Integrated Irrigation Project.						
1222100301 Kieni Integrated Irrigation Project - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	133,900,000	-	-	-	-	-
GROSS EXPENDITURE	133,900,000	-	-	-	-	-
NET EXPENDITURE	133,900,000	-	-	-	-	-
1222100300 Kieni Integrated Irrigation Project						
NET EXPENDITURE	133,900,000	-	-	-	-	-
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	151,700,000	106,550,000	-	-	-	-

VOTE 1222 State Department for Regional and Northern Corridor Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	151,700,000	106,550,000	-	-	-	-
NET EXPENDITURE	151,700,000	106,550,000		-	-	-
1222100400 Tana Delta Rice Irrigation Project (TDIP)						
NET EXPENDITURE	151,700,000	106,550,000		-	-	-
1222100500 Muranga integrated Programme.						
1222100501 Muranga integrated Programme - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-	-	-
NET EXPENDITURE	100,000,000	-		-	-	-
1222100500 Muranga integrated Programme						
NET EXPENDITURE	100,000,000	-		-	-	-
1222100600 Ewaso Ngiro Leather Factory.						

VOTE 1222 State Department for Regional and Northern Corridor Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1222100601 Ewaso Ngiro Leather Factory - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	246,086,500	46,954,000	-	-	-	-
GROSS EXPENDITURE	246,086,500	46,954,000	-	-	-	-
NET EXPENDITURE	246,086,500	46,954,000		-	-	-
1222100600 Ewaso Ngiro Leather Factory						
NET EXPENDITURE	246,086,500	46,954,000		-	-	-
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	58,647,100	45,148,000	-	-	-	-
GROSS EXPENDITURE	58,647,100	45,148,000	-	-	-	-
NET EXPENDITURE	58,647,100	45,148,000		-	-	-
1222100700 Integrated Bamboo commercialisation and Value addition						
NET EXPENDITURE	58,647,100	45,148,000		-	-	-

VOTE 1222 State Department for Regional and Northern Corridor Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1222100800 Arror Multi-Purpose Dam Project.						
1222100801 Arror Multi-Purpose Dam 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	-
Appropriations in Aid	-	50,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	50,000,000		-		-
NET EXPENDITURE	-	-		-		-
1222100800 Arror Multi-Purpose Dam Project						
NET EXPENDITURE	-	-		-		-
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	241,000,000	232,507,000	-	-	200,000,000	-

VOTE 1222 State Department for Regional and Northern Corridor Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	241,000,000	232,507,000	-	-	200,000,000	-
Appropriations in Aid	200,000,000	200,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	200,000,000	200,000,000		-		-
NET EXPENDITURE	41,000,000	32,507,000		-	-	-
1222100900 Wei Wei Phase 3 Irrigation Project						
NET EXPENDITURE	41,000,000	32,507,000		-	-	-
1222101000 Mango Value Chain Programme.						
1222101001 Mango Value Chain Programme - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,500,000	49,663,000	-	-	-	-
GROSS EXPENDITURE	14,500,000	49,663,000	-	-	-	-
NET EXPENDITURE	14,500,000	49,663,000		-	-	-
1222101000 Mango Value Chain Programme						
NET EXPENDITURE	14,500,000	49,663,000		-	-	-

VOTE 1222 State Department for Regional and Northern Corridor Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1222101800 Kimira Oluch smallholder farm improvement.						
1222101801 Kimira Oluch smallholder farm improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	437,561,200	87,588,000	-	-	-	-
GROSS EXPENDITURE	437,561,200	87,588,000	-	-	-	-
NET EXPENDITURE	437,561,200	87,588,000		-	-	-
1222101800 Kimira Oluch smallholder farm improvement						
NET EXPENDITURE	437,561,200	87,588,000		-	-	-
1222102000 Oloyiangalani Dam Development Project.						
1222102001 Oloyiangalani Dam Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	81,025,900	36,119,000	-	-	-	-
GROSS EXPENDITURE	81,025,900	36,119,000	-	-	-	-
NET EXPENDITURE	81,025,900	36,119,000		-	-	-

VOTE 1222 State Department for Regional and Northern Corridor Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1222102000 Oloyiangalani Dam Development Project						
NET EXPENDITURE	81,025,900	36,119,000		-	-	-
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	72,275,300	32,507,000	-	-	-	-
GROSS EXPENDITURE	72,275,300	32,507,000	-	-	-	-
NET EXPENDITURE	72,275,300	32,507,000		-	-	-
1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project						
NET EXPENDITURE	72,275,300	32,507,000		-	-	-
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	358,928,000	135,444,000	-	-	-	-

VOTE 1222 State Department for Regional and Northern Corridor Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	358,928,000	135,444,000	-	-	-	-
NET EXPENDITURE	358,928,000	135,444,000		-	-	-
1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project						
NET EXPENDITURE	358,928,000	135,444,000		-	-	-
1222102400 Boji Farmers Irrigation Project.						
1222102401 Boji Farmers Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,170,000	102,441,000	-	-	-	-
GROSS EXPENDITURE	100,170,000	102,441,000	-	-	-	-
NET EXPENDITURE	100,170,000	102,441,000		-	-	-
1222102400 Boji Farmers Irrigation Project						
NET EXPENDITURE	100,170,000	102,441,000		-	-	-
1222102500 Wananchi Cottages in Kilifi County.						

VOTE 1222 State Department for Regional and Northern Corridor Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1222102501 Wananchi Cottages in Kilifi County						
2630200 Capital Grants to Government Agencies and other Levels of Government	171,988,000	-	-	-	-	-
GROSS EXPENDITURE	171,988,000	-	-	-	-	-
NET EXPENDITURE	171,988,000	-	-	-	-	-
1222102500 Wananchi Cottages in Kilifi County						
NET EXPENDITURE	171,988,000	-	-	-	-	-
1222102600 Construction of Nyakoe Market.						
1222102601 Construction of Nyakoe Market						
2630200 Capital Grants to Government Agencies and other Levels of Government	95,000,000	-	-	-	-	-
GROSS EXPENDITURE	95,000,000	-	-	-	-	-
NET EXPENDITURE	95,000,000	-	-	-	-	-
1222102600 Construction of Nyakoe Market						
NET EXPENDITURE	95,000,000	-	-	-	-	-

VOTE 1222 State Department for Regional and Northern Corridor Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1222102800 Rehabilitation of Strategic Water Facilities.						
1222102802 Coast Development Authority - CDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1222102800 Rehabilitation of Strategic Water Facilities						
NET EXPENDITURE	20,000,000	-	-	-	-	-
1222102900 Oloitokitok Agro Processing Factory Project.						
1222102901 Oloitokitok Agro Processing Factory Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	71,428,000	58,693,000	-	-	-	-
GROSS EXPENDITURE	71,428,000	58,693,000	-	-	-	-
NET EXPENDITURE	71,428,000	58,693,000	-	-	-	-

VOTE 1222 State Department for Regional and Northern Corridor Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1222102900 Oloitokitok Agro Processing Factory Project						
NET EXPENDITURE	71,428,000	58,693,000		-	-	-
1222103000 Drought Mitigation - CDA.						
1222103001 Galmagala (Fafi) Water Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	-	-	-	-
GROSS EXPENDITURE	200,000,000	-	-	-	-	-
NET EXPENDITURE	200,000,000	-		-	-	-
1222103002 Tulla (Tana North) Water Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-	-	-
NET EXPENDITURE	100,000,000	-		-	-	-
1222103000 Drought Mitigation - CDA						
NET EXPENDITURE	300,000,000	-		-	-	-

VOTE 1222 State Department for Regional and Northern Corridor Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1222103100 Drought Mitigation - ENNDA..						
1222103101 Boji Garse Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	-	-	-	-	-
GROSS EXPENDITURE	250,000,000	-	-	-	-	-
NET EXPENDITURE	250,000,000	-	-	-	-	-
1222103102 Chaffa-Chachane (Bubisa) Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	-	-	-	-	-
GROSS EXPENDITURE	250,000,000	-	-	-	-	-
NET EXPENDITURE	250,000,000	-	-	-	-	-
1222103103 Malalba (North Horr) Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-	-	-
NET EXPENDITURE	100,000,000	-	-	-	-	-

VOTE 1222 State Department for Regional and Northern Corridor Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1222103104 Irresa Teno Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-	-	-
NET EXPENDITURE	100,000,000	-	-	-	-	-
1222103100 Drought Mitigation - ENNDA						
NET EXPENDITURE	700,000,000	-	-	-	-	-
TOTAL FOR VOTE D1222 State Department for Regional and Northern Corridor Development	3,489,750,000	837,450,000	-	-	250,000,000	-

VOTE D1252 State Law Office and Department of Justice

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Law Office and Department of Justice, for capital expenditure.

(KShs 185,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen	70,500,000	20,000,000	-	20,000,000	-	-
1252100500 Refurbishment sheria House and company's Registry-Nairobi	28,500,000	50,000,000	-	50,000,000	76,500,000	85,800,000
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi	27,000,000	48,000,000	-	48,000,000	3,500,000	-
1252102200 Development of Government Legal Documentation Centre	-	-	-	-	-	32,200,000
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)	46,000,000	67,000,000	-	67,000,000	-	-
TOTAL FOR VOTE D1252 State Law Office and Department of Justice	172,000,000	185,000,000	-	185,000,000	80,000,000	118,000,000

VOTE D1252 State Law Office and Department of Justice

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	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	175,582,000	20,000,000	-	-
GROSS EXPENDITURE	175,582,000	20,000,000	-	-
Appropriations in Aid	105,082,000	-	-	-
1420500 Receipts from Sales by Non-Market Establishments	105,082,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	70,500,000	20,000,000	-	-
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen				
NET EXPENDITURE Head ... KShs.	70,500,000	20,000,000	-	-
1252100500 Refurbishment sheria House and company's Registry-Nairobi.				
1252100501 Refurbishment sheria House and company's Registry-Nairobi				
3110300 Refurbishment of Buildings	28,500,000	50,000,000	76,500,000	85,800,000
GROSS EXPENDITURE	28,500,000	50,000,000	76,500,000	85,800,000
NET EXPENDITURE Sub-Head KShs.	28,500,000	50,000,000	76,500,000	85,800,000
1252100500 Refurbishment sheria House and company's Registry-Nairobi				
NET EXPENDITURE Head ... KShs.	28,500,000	50,000,000	76,500,000	85,800,000
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi.				
1252100601 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi				
3110300 Refurbishment of Buildings	27,000,000	48,000,000	3,500,000	-
GROSS EXPENDITURE	27,000,000	48,000,000	3,500,000	-
NET EXPENDITURE Sub-Head KShs.	27,000,000	48,000,000	3,500,000	-
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi				
NET EXPENDITURE Head ... KShs.	27,000,000	48,000,000	3,500,000	-
1252102200 Development of Government Legal Documentation Centre.				

VOTE D1252 State Law Office and Department of Justice

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1252102201 Development of Government Legal Documentation Centre				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	-	32,200,000
GROSS EXPENDITURE	-	-	-	32,200,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	32,200,000
1252102200 Development of Government Legal Documentation Centre				
NET EXPENDITURE Head ... KShs.	-	-	-	32,200,000
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD).				
1252102401 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)				
2630200 Capital Grants to Government Agencies and other Levels of Government	46,000,000	67,000,000	-	-
GROSS EXPENDITURE	46,000,000	67,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	46,000,000	67,000,000	-	-
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)				
NET EXPENDITURE Head ... KShs.	46,000,000	67,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1252 State Law Office and Department of Justice Kshs.	172,000,000	185,000,000	80,000,000	118,000,000

VOTE 1252 State Law Office and Department of Justice

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen.						
1252100301 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen						
2630200 Capital Grants to Government Agencies and other Levels of Government	175,582,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	175,582,000	20,000,000	-	-	-	-
Appropriations in Aid	105,082,000	-		-		-
1420500 Receipts from Sales by Non-Market Establishments	105,082,000	-	-	-	-	-
NET EXPENDITURE	70,500,000	20,000,000		-	-	-
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen						
NET EXPENDITURE	70,500,000	20,000,000		-	-	-
1252100500 Refurbishment sheria House and company's Registry-Nairobi.						
1252100501 Refurbishment sheria House and company's Registry-Nairobi						
3110300 Refurbishment of Buildings	28,500,000	50,000,000	-	-	-	-

VOTE 1252 State Law Office and Department of Justice

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	28,500,000	50,000,000	-	-	-	-
NET EXPENDITURE	28,500,000	50,000,000	-	-	-	-
1252100500 Refurbishment sheria House and company's Registry-Nairobi						
NET EXPENDITURE	28,500,000	50,000,000	-	-	-	-
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi.						
1252100601 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi						
3110300 Refurbishment of Buildings	27,000,000	48,000,000	-	-	-	-
GROSS EXPENDITURE	27,000,000	48,000,000	-	-	-	-
NET EXPENDITURE	27,000,000	48,000,000	-	-	-	-
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi						
NET EXPENDITURE	27,000,000	48,000,000	-	-	-	-
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD).						

VOTE 1252 State Law Office and Department of Justice

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1252102401 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)						
2630200 Capital Grants to Government Agencies and other Levels of Government	46,000,000	67,000,000	-	67,000,000	-	-
GROSS EXPENDITURE	46,000,000	67,000,000	-	67,000,000	-	-
NET EXPENDITURE	46,000,000	67,000,000		67,000,000	-	-
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)						
NET EXPENDITURE	46,000,000	67,000,000		67,000,000	-	-
TOTAL FOR VOTE D1252 State Law Office and Department of Justice	172,000,000	185,000,000	-	67,000,000	-	-

VOTE D1261 The Judiciary

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the Judiciary, for capital expenditure.

(KShs 2,701,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1261100100 Judiciary Performance Improvement (PPF)	1,095,000,000	906,390,000	-	906,390,000	-	-
1261100400 Refurbishment of Court of Appeal	4,152,486	4,400,000	-	4,400,000	50,000,000	45,000,000
1261100500 Construction of Magistrate's Court	-	-	-	-	50,000,000	165,000,000
1261100600 Refurbishment of Non-Residential Buildings	50,417,745	74,200,000	-	74,200,000	30,000,000	545,000,000
1261100700 Construction of Non-Residential Buildings	449,869,241	755,500,000	-	755,500,000	780,400,000	400,000,000
1261100800 Purchase of JTI Facility	-	-	-	-	1,200,000,000	-
1261100900 Purchase of ICT Networking & Communications Equipment	200,000,000	460,000,000	-	460,000,000	400,000,000	417,000,000
1261101000 Construction of Residential Buildings	5,870,000	23,900,000	-	23,900,000	-	-
1261101100 Construction of Embu Law Courts	48,100,000	50,110,000	-	50,110,000	-	-

VOTE D1261 The Judiciary

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the Judiciary, for capital expenditure.

(KShs 2,701,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1261101200 Refurbishment of Milimani Law Courts	10,000,000	20,000,000	-	20,000,000	-	-
1261101300 Refurbishment of Supreme Court Headquarters	50,000,000	159,200,000	-	159,200,000	75,200,000	815,000,000
1261101400 Construction of Court of Appeals (COA)	-	140,000,000	-	140,000,000	100,000,000	100,000,000
1261101500 Refurbishment of Forodha House	83,485,788	16,300,000	-	16,300,000	-	-
1261101600 Refurbishment of the Chief Justice's House	-	26,000,000	-	26,000,000	-	-
1261101700 Construction of Kisii Law Courts	2,100,000	40,000,000	-	40,000,000	50,000,000	50,000,000
1261102100 Removal of Asbestos and Refurbishments	23,900,000	25,000,000	-	25,000,000	-	298,000,000
1261102200 Construction of Toilets	26,070,000	-	-	-	60,000,000	165,000,000
1261102700 Construction of Likuyani Law Courts	17,434,740	-	-	-	-	-
TOTAL FOR VOTE D1261 The Judiciary	2,066,400,000	2,701,000,000	-	2,701,000,000	2,795,600,000	3,000,000,000

VOTE D1261 The Judiciary

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1261 The Judiciary

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1261100100 Judiciary Performance Improvement (PPF).				
1261100101 Headquarters				
4110500 Other Domestic Lending and On-Lending	2,195,000,000	906,390,000	-	-
GROSS EXPENDITURE	2,195,000,000	906,390,000	-	-
Appropriations in Aid	1,100,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	1,100,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,095,000,000	906,390,000	-	-
1261100100 Judiciary Performance Improvement (PPF)				
NET EXPENDITURE Head ... KShs.	1,095,000,000	906,390,000	-	-
1261100400 Refurbishment of Court of Appeal.				
1261100401 Nyeri				
3110300 Refurbishment of Buildings	4,152,486	-	-	-
GROSS EXPENDITURE	4,152,486	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,152,486	-	-	-
1261100402 Mombasa				
3110200 Construction of Building	-	-	50,000,000	45,000,000
3110300 Refurbishment of Buildings	-	4,400,000	-	-
GROSS EXPENDITURE	-	4,400,000	50,000,000	45,000,000
NET EXPENDITURE Sub-Head KShs.	-	4,400,000	50,000,000	45,000,000
1261100400 Refurbishment of Court of Appeal				
NET EXPENDITURE Head ... KShs.	4,152,486	4,400,000	50,000,000	45,000,000
1261100500 Construction of Magistrate's Court.				
1261100501 Kitale				
3110200 Construction of Building	-	-	50,000,000	165,000,000
GROSS EXPENDITURE	-	-	50,000,000	165,000,000

VOTE D1261 The Judiciary

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1261 The Judiciary

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	-	50,000,000	165,000,000
1261100500 Construction of Magistrate's Court				
NET EXPENDITURE Head ... KShs.	-	-	50,000,000	165,000,000
1261100600 Refurbishment of Non-Residential Buildings.				
1261100601 Muranga				
3110200 Construction of Building	14,830,000	22,700,000	-	-
GROSS EXPENDITURE	14,830,000	22,700,000	-	-
NET EXPENDITURE Sub-Head KShs.	14,830,000	22,700,000	-	-
1261100603 Kerugoya				
3110300 Refurbishment of Buildings	2,100,000	-	-	-
GROSS EXPENDITURE	2,100,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,100,000	-	-	-
1261100604 Bungoma				
3110200 Construction of Building	-	-	10,000,000	195,000,000
GROSS EXPENDITURE	-	-	10,000,000	195,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	10,000,000	195,000,000
1261100605 Malindi				
3110300 Refurbishment of Buildings	-	36,900,000	-	-
GROSS EXPENDITURE	-	36,900,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	36,900,000	-	-
1261100606 Kaloleni				
3110200 Construction of Building	-	-	-	60,000,000
3110300 Refurbishment of Buildings	3,150,000	-	-	-
GROSS EXPENDITURE	3,150,000	-	-	60,000,000
NET EXPENDITURE Sub-Head KShs.	3,150,000	-	-	60,000,000
1261100608 Maralal - Cells				
3110300 Refurbishment of Buildings	2,100,000	-	-	-

VOTE D1261 The Judiciary

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1261 The Judiciary

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	2,100,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,100,000	-	-	-
1261100609 Karatina - Ablution				
3110200 Construction of Building	4,340,000	2,000,000	-	-
GROSS EXPENDITURE	4,340,000	2,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	4,340,000	2,000,000	-	-
1261100610 Machakos - Removal of Asbestos				
3110200 Construction of Building	-	-	10,000,000	115,000,000
3110300 Refurbishment of Buildings	18,050,000	6,800,000	-	-
GROSS EXPENDITURE	18,050,000	6,800,000	10,000,000	115,000,000
NET EXPENDITURE Sub-Head KShs.	18,050,000	6,800,000	10,000,000	115,000,000
1261100611 Makadara - Fencing & Provision of High Court Facilities				
3110200 Construction of Building	5,010,000	5,000,000	-	60,000,000
GROSS EXPENDITURE	5,010,000	5,000,000	-	60,000,000
NET EXPENDITURE Sub-Head KShs.	5,010,000	5,000,000	-	60,000,000
1261100613 Kiambu - Provision of High Court Facilities				
3110200 Construction of Building	-	-	10,000,000	115,000,000
3110300 Refurbishment of Buildings	837,745	800,000	-	-
GROSS EXPENDITURE	837,745	800,000	10,000,000	115,000,000
NET EXPENDITURE Sub-Head KShs.	837,745	800,000	10,000,000	115,000,000
1261100600 Refurbishment of Non-Residential Buildings				
NET EXPENDITURE Head ... KShs.	50,417,745	74,200,000	30,000,000	545,000,000
1261100700 Construction of Non-Residential Buildings.				
1261100701 Lodwar				
3110200 Construction of Building	-	-	60,000,000	-
GROSS EXPENDITURE	-	-	60,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	60,000,000	-

VOTE D1261 The Judiciary

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1261 The Judiciary

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1261100702 Eldoret				
3110200 Construction of Building	7,420,000	-	-	-
3110300 Refurbishment of Buildings	-	5,200,000	-	-
GROSS EXPENDITURE	7,420,000	5,200,000	-	-
NET EXPENDITURE Sub-Head KShs.	7,420,000	5,200,000	-	-
1261100703 Port Victoria				
3110200 Construction of Building	-	10,700,000	-	-
GROSS EXPENDITURE	-	10,700,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,700,000	-	-
1261100704 Bomet				
3110200 Construction of Building	-	62,400,000	-	-
GROSS EXPENDITURE	-	62,400,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	62,400,000	-	-
1261100705 Garsen				
3110200 Construction of Building	9,720,000	-	-	-
GROSS EXPENDITURE	9,720,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	9,720,000	-	-	-
1261100706 Butali				
3110200 Construction of Building	-	6,700,000	-	-
GROSS EXPENDITURE	-	6,700,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	6,700,000	-	-
1261100707 Mandera				
3110200 Construction of Building	9,265,260	46,700,000	-	-
GROSS EXPENDITURE	9,265,260	46,700,000	-	-
NET EXPENDITURE Sub-Head KShs.	9,265,260	46,700,000	-	-
1261100708 Marimanti				
3110200 Construction of Building	-	37,300,000	-	-
GROSS EXPENDITURE	-	37,300,000	-	-

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II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1261 The Judiciary

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	37,300,000	-	-
1261100709 Mpeketoni				
3110200 Construction of Building	-	-	-	185,000,000
3110300 Refurbishment of Buildings	5,133,804	-	-	-
GROSS EXPENDITURE	5,133,804	-	-	185,000,000
NET EXPENDITURE Sub-Head KShs.	5,133,804	-	-	185,000,000
1261100710 Othaya				
3110200 Construction of Building	2,413,545	28,600,000	-	-
GROSS EXPENDITURE	2,413,545	28,600,000	-	-
NET EXPENDITURE Sub-Head KShs.	2,413,545	28,600,000	-	-
1261100711 Runyenjes				
3110200 Construction of Building	37,620,000	-	-	-
GROSS EXPENDITURE	37,620,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	37,620,000	-	-	-
1261100712 Wanguru				
3110200 Construction of Building	-	23,900,000	-	-
GROSS EXPENDITURE	-	23,900,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	23,900,000	-	-
1261100713 Iten				
3110200 Construction of Building	1,261,795	2,900,000	-	165,000,000
GROSS EXPENDITURE	1,261,795	2,900,000	-	165,000,000
NET EXPENDITURE Sub-Head KShs.	1,261,795	2,900,000	-	165,000,000
1261100714 Tawa				
3110200 Construction of Building	21,968,250	-	-	-
GROSS EXPENDITURE	21,968,250	-	-	-
NET EXPENDITURE Sub-Head KShs.	21,968,250	-	-	-
1261100716 Narok				
3110200 Construction of Building	10,700,000	20,000,000	-	-

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II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1261 The Judiciary

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	10,700,000	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	10,700,000	20,000,000	-	-
1261100717 Eldama Ravine				
3110200 Construction of Building	12,300,000	12,300,000	-	-
GROSS EXPENDITURE	12,300,000	12,300,000	-	-
NET EXPENDITURE Sub-Head KShs.	12,300,000	12,300,000	-	-
1261100719 Habaswein				
3110200 Construction of Building	-	-	105,000,000	-
GROSS EXPENDITURE	-	-	105,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	105,000,000	-
1261100720 Githongo				
3110200 Construction of Building	40,234,000	59,900,000	-	-
GROSS EXPENDITURE	40,234,000	59,900,000	-	-
NET EXPENDITURE Sub-Head KShs.	40,234,000	59,900,000	-	-
1261100721 Kandara				
3110200 Construction of Building	10,000,000	59,900,000	60,000,000	-
GROSS EXPENDITURE	10,000,000	59,900,000	60,000,000	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	59,900,000	60,000,000	-
1261100722 Mbita				
3110200 Construction of Building	34,926,217	78,800,000	-	-
GROSS EXPENDITURE	34,926,217	78,800,000	-	-
NET EXPENDITURE Sub-Head KShs.	34,926,217	78,800,000	-	-
1261100723 Amagoro				
3110200 Construction of Building	27,310,000	60,200,000	-	-
GROSS EXPENDITURE	27,310,000	60,200,000	-	-
NET EXPENDITURE Sub-Head KShs.	27,310,000	60,200,000	-	-
1261100724 Homa Bay				
3110200 Construction of Building	74,402,235	75,000,000	176,000,000	-

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II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1261 The Judiciary

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	74,402,235	75,000,000	176,000,000	-
NET EXPENDITURE Sub-Head KShs.	74,402,235	75,000,000	176,000,000	-
1261100725 Marsabit				
3110200 Construction of Building	95,904,135	75,000,000	160,500,000	-
GROSS EXPENDITURE	95,904,135	75,000,000	160,500,000	-
NET EXPENDITURE Sub-Head KShs.	95,904,135	75,000,000	160,500,000	-
1261100726 Kabarnet				
3110200 Construction of Building	49,290,000	50,000,000	168,900,000	-
GROSS EXPENDITURE	49,290,000	50,000,000	168,900,000	-
NET EXPENDITURE Sub-Head KShs.	49,290,000	50,000,000	168,900,000	-
1261100727 Meru				
3110200 Construction of Building	-	40,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	-	40,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	40,000,000	50,000,000	50,000,000
1261100700 Construction of Non-Residential Buildings				
NET EXPENDITURE Head ... KShs.	449,869,241	755,500,000	780,400,000	400,000,000
1261100800 Purchase of JTI Facility.				
1261100801 Purchase of JTI Facility				
3110200 Construction of Building	-	-	1,200,000,000	-
GROSS EXPENDITURE	-	-	1,200,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	1,200,000,000	-
1261100800 Purchase of JTI Facility				
NET EXPENDITURE Head ... KShs.	-	-	1,200,000,000	-
1261100900 Purchase of ICT Networking & Communications Equipment.				
1261100901 Purchase of ICT Networking & Communications Equipment				
3110200 Construction of Building	-	460,000,000	400,000,000	417,000,000

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II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1261 The Judiciary

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000,000	-	-	-
GROSS EXPENDITURE	200,000,000	460,000,000	400,000,000	417,000,000
NET EXPENDITURE Sub-Head KShs.	200,000,000	460,000,000	400,000,000	417,000,000
1261100900 Purchase of ICT Networking & Communications Equipment				
NET EXPENDITURE Head ... KShs.	200,000,000	460,000,000	400,000,000	417,000,000
1261101000 Construction of Residential Buildings.				
1261101001 Marsabit				
3110200 Construction of Building	5,870,000	23,900,000	-	-
GROSS EXPENDITURE	5,870,000	23,900,000	-	-
NET EXPENDITURE Sub-Head KShs.	5,870,000	23,900,000	-	-
1261101000 Construction of Residential Buildings				
NET EXPENDITURE Head ... KShs.	5,870,000	23,900,000	-	-
1261101100 Construction of Embu Law Courts.				
1261101101 Construction of Embu Law Courts				
3110200 Construction of Building	-	50,110,000	-	-
3110300 Refurbishment of Buildings	48,100,000	-	-	-
GROSS EXPENDITURE	48,100,000	50,110,000	-	-
NET EXPENDITURE Sub-Head KShs.	48,100,000	50,110,000	-	-
1261101100 Construction of Embu Law Courts				
NET EXPENDITURE Head ... KShs.	48,100,000	50,110,000	-	-
1261101200 Refurbishment of Milimani Law Courts.				
1261101201 Refurbishment of Milimani Law Courts				
3110300 Refurbishment of Buildings	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	-	-

VOTE D1261 The Judiciary

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1261 The Judiciary

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1261101200 Refurbishment of Milimani Law Courts				
NET EXPENDITURE Head ... KShs.	10,000,000	20,000,000	-	-
1261101300 Refurbishment of Supreme Court Headquarters.				
1261101301 Refurbishment of Supreme Court Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	61,100,000	40,000,000	30,000,000
2220200 Routine Maintenance - Other Assets	-	40,000,000	-	-
3110300 Refurbishment of Buildings	50,000,000	37,800,000	-	765,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,800,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	16,500,000	35,200,000	20,000,000
GROSS EXPENDITURE	50,000,000	159,200,000	75,200,000	815,000,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	159,200,000	75,200,000	815,000,000
1261101300 Refurbishment of Supreme Court Headquarters				
NET EXPENDITURE Head ... KShs.	50,000,000	159,200,000	75,200,000	815,000,000
1261101400 Construction of Court of Appeals (COA).				
1261101401 Nairobi				
3110200 Construction of Building	-	100,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	-	100,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	50,000,000	50,000,000
1261101402 Eldoret				
3110200 Construction of Building	-	40,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	-	40,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	40,000,000	50,000,000	50,000,000
1261101400 Construction of Court of Appeals (COA)				
NET EXPENDITURE Head ... KShs.	-	140,000,000	100,000,000	100,000,000
1261101500 Refurbishment of Forodha House.				

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II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1261 The Judiciary

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1261101501 Refurbishment of Forodha House				
3110300 Refurbishment of Buildings	83,485,788	16,300,000	-	-
GROSS EXPENDITURE	83,485,788	16,300,000	-	-
NET EXPENDITURE Sub-Head KShs.	83,485,788	16,300,000	-	-
1261101500 Refurbishment of Forodha House				
NET EXPENDITURE Head ... KShs.	83,485,788	16,300,000	-	-
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				
NET EXPENDITURE Head ... KShs.	-	26,000,000	-	-
1261101700 Construction of Kisii Law Courts.				
1261101701 Construction of Kisii Law Courts				
3110200 Construction of Building	-	40,000,000	50,000,000	50,000,000
3110300 Refurbishment of Buildings	2,100,000	-	-	-
GROSS EXPENDITURE	2,100,000	40,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	2,100,000	40,000,000	50,000,000	50,000,000
1261101700 Construction of Kisii Law Courts				
NET EXPENDITURE Head ... KShs.	2,100,000	40,000,000	50,000,000	50,000,000
1261102100 Removal of Asbestos and Refurbishments.				
1261102101 Kajiado Law Court				
3110300 Refurbishment of Buildings	5,000,000	25,000,000	-	-
GROSS EXPENDITURE	5,000,000	25,000,000	-	-

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II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1261 The Judiciary

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	5,000,000	25,000,000	-	-
1261102103 Winam Law Courts				
3110200 Construction of Building	-	-	-	50,000,000
3110300 Refurbishment of Buildings	2,100,000	-	-	-
GROSS EXPENDITURE	2,100,000	-	-	50,000,000
NET EXPENDITURE Sub-Head KShs.	2,100,000	-	-	50,000,000
1261102104 Kapsabet Law Courts				
3110200 Construction of Building	-	-	-	165,000,000
3110300 Refurbishment of Buildings	4,200,000	-	-	-
GROSS EXPENDITURE	4,200,000	-	-	165,000,000
NET EXPENDITURE Sub-Head KShs.	4,200,000	-	-	165,000,000
1261102105 Isiolo Law Courts				
3110300 Refurbishment of Buildings	4,200,000	-	-	-
GROSS EXPENDITURE	4,200,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,200,000	-	-	-
1261102106 Nanyuki Law Courts				
3110300 Refurbishment of Buildings	3,150,000	-	-	-
GROSS EXPENDITURE	3,150,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,150,000	-	-	-
1261102107 Kikuyu Law Courts				
3110200 Construction of Building	-	-	-	23,000,000
3110300 Refurbishment of Buildings	2,100,000	-	-	-
GROSS EXPENDITURE	2,100,000	-	-	23,000,000
NET EXPENDITURE Sub-Head KShs.	2,100,000	-	-	23,000,000
1261102109 Maua Law Courts				
3110200 Construction of Building	-	-	-	60,000,000
3110300 Refurbishment of Buildings	1,050,000	-	-	-
GROSS EXPENDITURE	1,050,000	-	-	60,000,000

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II. Heads and Items under which this Vote will be accounted for by vote D1261 The Judiciary

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	1,050,000	-	-	60,000,000
1261102110 Ukwala Law Courts				
3110300 Refurbishment of Buildings	2,100,000	-	-	-
GROSS EXPENDITURE	2,100,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,100,000	-	-	-
1261102100 Removal of Asbestos and Refurbishments				
NET EXPENDITURE Head ... KShs.	23,900,000	25,000,000	-	298,000,000
1261102200 Construction of Toilets.				
1261102201 Ngong Law Courts				
3110200 Construction of Building	2,400,000	-	-	-
GROSS EXPENDITURE	2,400,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,400,000	-	-	-
1261102202 Kwale Law Courts				
3110200 Construction of Building	2,400,000	-	-	-
3110300 Refurbishment of Buildings	2,100,000	-	-	-
GROSS EXPENDITURE	4,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,500,000	-	-	-
1261102203 Kithimani Law Court				
3110200 Construction of Building	2,400,000	-	-	-
GROSS EXPENDITURE	2,400,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,400,000	-	-	-
1261102204 Wajir Law Courts				
3110300 Refurbishment of Buildings	2,370,000	-	-	-
GROSS EXPENDITURE	2,370,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,370,000	-	-	-
1261102205 Mwingi Law Courts				
3110200 Construction of Building	2,400,000	-	-	-

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II. Heads and Items under which this Vote will be accounted for by vote D1261 The Judiciary

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	2,400,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,400,000	-	-	-
1261102206 Thika Law Courts				
3110200 Construction of Building	2,400,000	-	60,000,000	45,000,000
GROSS EXPENDITURE	2,400,000	-	60,000,000	45,000,000
NET EXPENDITURE Sub-Head KShs.	2,400,000	-	60,000,000	45,000,000
1261102207 Kangundo Law Courts				
3110200 Construction of Building	2,400,000	-	-	-
GROSS EXPENDITURE	2,400,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,400,000	-	-	-
1261102208 Webuye Law Courts				
3110200 Construction of Building	2,400,000	-	-	-
GROSS EXPENDITURE	2,400,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,400,000	-	-	-
1261102209 Migori Law Courts				
3110200 Construction of Building	2,400,000	-	-	60,000,000
GROSS EXPENDITURE	2,400,000	-	-	60,000,000
NET EXPENDITURE Sub-Head KShs.	2,400,000	-	-	60,000,000
1261102210 Baricho Law Courts				
3110200 Construction of Building	2,400,000	-	-	60,000,000
GROSS EXPENDITURE	2,400,000	-	-	60,000,000
NET EXPENDITURE Sub-Head KShs.	2,400,000	-	-	60,000,000
1261102200 Construction of Toilets				
NET EXPENDITURE Head ... KShs.	26,070,000	-	60,000,000	165,000,000
1261102700 Construction of Likuyani Law Courts.				
1261102701 Construction of Likuyani Law Courts				
3110200 Construction of Building	17,434,740	-	-	-

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II. Heads and Items under which this Vote will be accounted for by vote D1261 The Judiciary

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	17,434,740	-	-	-
NET EXPENDITURE Sub-Head KShs.	17,434,740	-	-	-
1261102700 Construction of Likuyani Law Courts				
NET EXPENDITURE Head ... KShs.	17,434,740	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1261 The Judiciary Kshs.	2,066,400,000	2,701,000,000	2,795,600,000	3,000,000,000

VOTE 1261 The Judiciary

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1261100100 Judiciary Performance Improvement (PPF).						
1261100101 Headquarters						
4110500 Other Domestic Lending and On-Lending	2,195,000,000	906,390,000	-	-	-	906,390,000
GROSS EXPENDITURE	2,195,000,000	906,390,000	-	-	-	906,390,000
Appropriations in Aid	1,100,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	1,100,000,000	-		-		-
NET EXPENDITURE	1,095,000,000	906,390,000		-	-	906,390,000
1261100100 Judiciary Performance Improvement (PPF)						
NET EXPENDITURE	1,095,000,000	906,390,000		-	-	906,390,000
1261100400 Refurbishment of Court of Appeal.						
1261100401 Nyeri						
3110300 Refurbishment of Buildings	4,152,486	-	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	4,152,486	-	-	-	-	-
NET EXPENDITURE	4,152,486	-	-	-	-	-
1261100402 Mombasa						
3110300 Refurbishment of Buildings	-	4,400,000	-	-	-	-
GROSS EXPENDITURE	-	4,400,000	-	-	-	-
NET EXPENDITURE	-	4,400,000	-	-	-	-
1261100400 Refurbishment of Court of Appeal						
NET EXPENDITURE	4,152,486	4,400,000			-	-
1261100600 Refurbishment of Non-Residential Buildings.						
1261100601 Muranga						
3110200 Construction of Building	14,830,000	22,700,000	-	-	-	-
GROSS EXPENDITURE	14,830,000	22,700,000	-	-	-	-
NET EXPENDITURE	14,830,000	22,700,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1261100603 Kerugoya						
3110300 Refurbishment of Buildings	2,100,000	-	-	-	-	-
GROSS EXPENDITURE	2,100,000	-	-	-	-	-
NET EXPENDITURE	2,100,000	-	-	-	-	-
1261100605 Malindi						
3110300 Refurbishment of Buildings	-	36,900,000	-	-	-	-
GROSS EXPENDITURE	-	36,900,000	-	-	-	-
NET EXPENDITURE	-	36,900,000	-	-	-	-
1261100606 Kaloleni						
3110300 Refurbishment of Buildings	3,150,000	-	-	-	-	-
GROSS EXPENDITURE	3,150,000	-	-	-	-	-
NET EXPENDITURE	3,150,000	-	-	-	-	-
1261100608 Maralal - Cells						
3110300 Refurbishment of Buildings	2,100,000	-	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	2,100,000	-	-	-	-	-
NET EXPENDITURE	2,100,000	-	-	-	-	-
1261100609 Karatina - Ablution						
3110200 Construction of Building	4,340,000	2,000,000	-	-	-	-
GROSS EXPENDITURE	4,340,000	2,000,000	-	-	-	-
NET EXPENDITURE	4,340,000	2,000,000	-	-	-	-
1261100610 Machakos - Removal of Asbestos						
3110300 Refurbishment of Buildings	18,050,000	6,800,000	-	-	-	-
GROSS EXPENDITURE	18,050,000	6,800,000	-	-	-	-
NET EXPENDITURE	18,050,000	6,800,000	-	-	-	-
1261100611 Makadara - Fencing & Provision of High Court Facilities						
3110200 Construction of Building	5,010,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	5,010,000	5,000,000	-	-	-	-
NET EXPENDITURE	5,010,000	5,000,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1261100613 Kiambu - Provision of High Court Facilities						
3110300 Refurbishment of Buildings	837,745	800,000	-	-	-	-
GROSS EXPENDITURE	837,745	800,000	-	-	-	-
NET EXPENDITURE	837,745	800,000		-	-	-
1261100600 Refurbishment of Non-Residential Buildings						
NET EXPENDITURE	50,417,745	74,200,000		-	-	-
1261100700 Construction of Non-Residential Buildings.						
1261100702 Eldoret						
3110200 Construction of Building	7,420,000	-	-	-	-	-
3110300 Refurbishment of Buildings	-	5,200,000	-	-	-	-
GROSS EXPENDITURE	7,420,000	5,200,000	-	-	-	-
NET EXPENDITURE	7,420,000	5,200,000		-	-	-
1261100703 Port Victoria						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	10,700,000	-	-	-	-
GROSS EXPENDITURE	-	10,700,000	-	-	-	-
NET EXPENDITURE	-	10,700,000				
1261100704 Bomet						
3110200 Construction of Building	-	62,400,000	-	-	-	-
GROSS EXPENDITURE	-	62,400,000	-	-	-	-
NET EXPENDITURE	-	62,400,000				
1261100705 Garsen						
3110200 Construction of Building	9,720,000	-	-	-	-	-
GROSS EXPENDITURE	9,720,000	-	-	-	-	-
NET EXPENDITURE	9,720,000	-				
1261100706 Butali						
3110200 Construction of Building	-	6,700,000	-	-	-	-
GROSS EXPENDITURE	-	6,700,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	6,700,000		-	-	-
1261100707 Mandera						
3110200 Construction of Building	9,265,260	46,700,000	-	-	-	-
GROSS EXPENDITURE	9,265,260	46,700,000	-	-	-	-
NET EXPENDITURE	9,265,260	46,700,000		-	-	-
1261100708 Marimanti						
3110200 Construction of Building	-	37,300,000	-	-	-	-
GROSS EXPENDITURE	-	37,300,000	-	-	-	-
NET EXPENDITURE	-	37,300,000		-	-	-
1261100709 Mpeketoni						
3110300 Refurbishment of Buildings	5,133,804	-	-	-	-	-
GROSS EXPENDITURE	5,133,804	-	-	-	-	-
NET EXPENDITURE	5,133,804	-		-	-	-
1261100710 Othaya						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	2,413,545	28,600,000	-	-	-	-
GROSS EXPENDITURE	2,413,545	28,600,000	-	-	-	-
NET EXPENDITURE	2,413,545	28,600,000		-	-	-
1261100711 Runyenjes						
3110200 Construction of Building	37,620,000	-	-	-	-	-
GROSS EXPENDITURE	37,620,000	-	-	-	-	-
NET EXPENDITURE	37,620,000	-		-	-	-
1261100712 Wanguru						
3110200 Construction of Building	-	23,900,000	-	-	-	-
GROSS EXPENDITURE	-	23,900,000	-	-	-	-
NET EXPENDITURE	-	23,900,000		-	-	-
1261100713 Iten						
3110200 Construction of Building	1,261,795	2,900,000	-	-	-	-
GROSS EXPENDITURE	1,261,795	2,900,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	1,261,795	2,900,000	-	-	-	-
1261100714 Tawa						
3110200 Construction of Building	21,968,250	-	-	-	-	-
GROSS EXPENDITURE	21,968,250	-	-	-	-	-
NET EXPENDITURE	21,968,250	-	-	-	-	-
1261100716 Narok						
3110200 Construction of Building	10,700,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	10,700,000	20,000,000	-	-	-	-
NET EXPENDITURE	10,700,000	20,000,000	-	-	-	-
1261100717 Eldama Ravine						
3110200 Construction of Building	12,300,000	12,300,000	-	-	-	-
GROSS EXPENDITURE	12,300,000	12,300,000	-	-	-	-
NET EXPENDITURE	12,300,000	12,300,000	-	-	-	-
1261100720 Githongo						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	40,234,000	59,900,000	-	-	-	-
GROSS EXPENDITURE	40,234,000	59,900,000	-	-	-	-
NET EXPENDITURE	40,234,000	59,900,000		-	-	-
1261100721 Kandara						
3110200 Construction of Building	10,000,000	59,900,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	59,900,000	-	-	-	-
NET EXPENDITURE	10,000,000	59,900,000		-	-	-
1261100722 Mbita						
3110200 Construction of Building	34,926,217	78,800,000	-	-	-	-
GROSS EXPENDITURE	34,926,217	78,800,000	-	-	-	-
NET EXPENDITURE	34,926,217	78,800,000		-	-	-
1261100723 Amagoro						
3110200 Construction of Building	27,310,000	60,200,000	-	-	-	-
GROSS EXPENDITURE	27,310,000	60,200,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	27,310,000	60,200,000		-	-	-
1261100724 Homa Bay						
3110200 Construction of Building	74,402,235	75,000,000	-	-	-	-
GROSS EXPENDITURE	74,402,235	75,000,000	-	-	-	-
NET EXPENDITURE	74,402,235	75,000,000	-	-	-	-
1261100725 Marsabit						
3110200 Construction of Building	95,904,135	75,000,000	-	-	-	-
GROSS EXPENDITURE	95,904,135	75,000,000	-	-	-	-
NET EXPENDITURE	95,904,135	75,000,000	-	-	-	-
1261100726 Kabarnet						
3110200 Construction of Building	49,290,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	49,290,000	50,000,000	-	-	-	-
NET EXPENDITURE	49,290,000	50,000,000	-	-	-	-
1261100727 Meru						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	40,000,000	-	-	-	-
GROSS EXPENDITURE	-	40,000,000	-	-	-	-
NET EXPENDITURE	-	40,000,000				
1261100700 Construction of Non-Residential Buildings						
NET EXPENDITURE	449,869,241	755,500,000		-	-	-
1261100900 Purchase of ICT Networking & Communications Equipment.						
1261100901 Purchase of ICT Networking & Communications Equipment						
3110200 Construction of Building	-	460,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000,000	-	-	-	-	-
GROSS EXPENDITURE	200,000,000	460,000,000	-	-	-	-
NET EXPENDITURE	200,000,000	460,000,000		-	-	-
1261100900 Purchase of ICT Networking & Communications Equipment						
NET EXPENDITURE	200,000,000	460,000,000		-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1261101000 Construction of Residential Buildings.						
1261101001 Marsabit						
3110200 Construction of Building	5,870,000	23,900,000	-	-	-	-
GROSS EXPENDITURE	5,870,000	23,900,000	-	-	-	-
NET EXPENDITURE	5,870,000	23,900,000		-	-	-
1261101000 Construction of Residential Buildings						
NET EXPENDITURE	5,870,000	23,900,000		-	-	-
1261101100 Construction of Embu Law Courts.						
1261101101 Construction of Embu Law Courts						
3110200 Construction of Building	-	50,110,000	-	-	-	-
3110300 Refurbishment of Buildings	48,100,000	-	-	-	-	-
GROSS EXPENDITURE	48,100,000	50,110,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	48,100,000	50,110,000		-	-	-
1261101100 Construction of Embu Law Courts						
NET EXPENDITURE	48,100,000	50,110,000		-	-	-
1261101200 Refurbishment of Milimani Law Courts.						
1261101201 Refurbishment of Milimani Law Courts						
3110300 Refurbishment of Buildings	10,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	20,000,000		-	-	-
1261101200 Refurbishment of Milimani Law Courts						
NET EXPENDITURE	10,000,000	20,000,000		-	-	-
1261101300 Refurbishment of Supreme Court Headquarters.						
1261101301 Refurbishment of Supreme Court Headquarters						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	61,100,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	-	40,000,000	-	-	-	-
3110300 Refurbishment of Buildings	50,000,000	37,800,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,800,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	16,500,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	159,200,000	-	-	-	-
NET EXPENDITURE	50,000,000	159,200,000	-	-	-	-
1261101300 Refurbishment of Supreme Court Headquarters						
NET EXPENDITURE	50,000,000	159,200,000	-	-	-	-
1261101400 Construction of Court of Appeals (COA).						
1261101401 Nairobi						
3110200 Construction of Building	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	100,000,000		-	-	-
1261101402 Eldoret						
3110200 Construction of Building	-	40,000,000	-	-	-	-
GROSS EXPENDITURE	-	40,000,000	-	-	-	-
NET EXPENDITURE	-	40,000,000		-	-	-
1261101400 Construction of Court of Appeals (COA)						
NET EXPENDITURE	-	140,000,000		-	-	-
1261101500 Refurbishment of Forodha House.						
1261101501 Refurbishment of Forodha House						
3110300 Refurbishment of Buildings	83,485,788	16,300,000	-	-	-	-
GROSS EXPENDITURE	83,485,788	16,300,000	-	-	-	-
NET EXPENDITURE	83,485,788	16,300,000		-	-	-
1261101500 Refurbishment of Forodha House						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	83,485,788	16,300,000	-	-	-	-
1261101600 Refurbishment of the Chief Justice's House.						
1261101601 Refurbishment of the Chief Justice's House						
3110300 Refurbishment of Buildings	-	26,000,000	-	-	-	-
GROSS EXPENDITURE	-	26,000,000	-	-	-	-
NET EXPENDITURE	-	26,000,000				
1261101600 Refurbishment of the Chief Justice's House						
NET EXPENDITURE	-	26,000,000				
1261101700 Construction of Kisii Law Courts.						
1261101701 Construction of Kisii Law Courts						
3110200 Construction of Building	-	40,000,000	-	-	-	-
3110300 Refurbishment of Buildings	2,100,000	-	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	2,100,000	40,000,000	-	-	-	-
NET EXPENDITURE	2,100,000	40,000,000		-	-	-
1261101700 Construction of Kisii Law Courts						
NET EXPENDITURE	2,100,000	40,000,000		-	-	-
1261102100 Removal of Asbestos and Refurbishments.						
1261102101 Kajiado Law Court						
3110300 Refurbishment of Buildings	5,000,000	25,000,000	-	-	-	-
GROSS EXPENDITURE	5,000,000	25,000,000	-	-	-	-
NET EXPENDITURE	5,000,000	25,000,000		-	-	-
1261102103 Winam Law Courts						
3110300 Refurbishment of Buildings	2,100,000	-	-	-	-	-
GROSS EXPENDITURE	2,100,000	-	-	-	-	-
NET EXPENDITURE	2,100,000	-		-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1261102104 Kapsabet Law Courts						
3110300 Refurbishment of Buildings	4,200,000	-	-	-	-	-
GROSS EXPENDITURE	4,200,000	-	-	-	-	-
NET EXPENDITURE	4,200,000	-	-	-	-	-
1261102105 Isiolo Law Courts						
3110300 Refurbishment of Buildings	4,200,000	-	-	-	-	-
GROSS EXPENDITURE	4,200,000	-	-	-	-	-
NET EXPENDITURE	4,200,000	-	-	-	-	-
1261102106 Nanyuki Law Courts						
3110300 Refurbishment of Buildings	3,150,000	-	-	-	-	-
GROSS EXPENDITURE	3,150,000	-	-	-	-	-
NET EXPENDITURE	3,150,000	-	-	-	-	-
1261102107 Kikuyu Law Courts						
3110300 Refurbishment of Buildings	2,100,000	-	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	2,100,000	-	-	-	-	-
NET EXPENDITURE	2,100,000	-	-	-	-	-
1261102109 Maua Law Courts						
3110300 Refurbishment of Buildings	1,050,000	-	-	-	-	-
GROSS EXPENDITURE	1,050,000	-	-	-	-	-
NET EXPENDITURE	1,050,000	-	-	-	-	-
1261102110 Ukwala Law Courts						
3110300 Refurbishment of Buildings	2,100,000	-	-	-	-	-
GROSS EXPENDITURE	2,100,000	-	-	-	-	-
NET EXPENDITURE	2,100,000	-	-	-	-	-
1261102100 Removal of Asbestos and Refurbishments						
NET EXPENDITURE	23,900,000	25,000,000		-	-	-
1261102200 Construction of Toilets.						

VOTE 1261 The Judiciary

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1261102201 Ngong Law Courts						
3110200 Construction of Building	2,400,000	-	-	-	-	-
GROSS EXPENDITURE	2,400,000	-	-	-	-	-
NET EXPENDITURE	2,400,000	-	-	-	-	-
1261102202 Kwale Law Courts						
3110200 Construction of Building	2,400,000	-	-	-	-	-
3110300 Refurbishment of Buildings	2,100,000	-	-	-	-	-
GROSS EXPENDITURE	4,500,000	-	-	-	-	-
NET EXPENDITURE	4,500,000	-	-	-	-	-
1261102203 Kithimani Law Court						
3110200 Construction of Building	2,400,000	-	-	-	-	-
GROSS EXPENDITURE	2,400,000	-	-	-	-	-
NET EXPENDITURE	2,400,000	-	-	-	-	-
1261102204 Wajir Law Courts						

VOTE 1261 The Judiciary

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	2,370,000	-	-	-	-	-
GROSS EXPENDITURE	2,370,000	-	-	-	-	-
NET EXPENDITURE	2,370,000	-	-	-	-	-
1261102205 Mwingi Law Courts						
3110200 Construction of Building	2,400,000	-	-	-	-	-
GROSS EXPENDITURE	2,400,000	-	-	-	-	-
NET EXPENDITURE	2,400,000	-	-	-	-	-
1261102206 Thika Law Courts						
3110200 Construction of Building	2,400,000	-	-	-	-	-
GROSS EXPENDITURE	2,400,000	-	-	-	-	-
NET EXPENDITURE	2,400,000	-	-	-	-	-
1261102207 Kangundo Law Courts						
3110200 Construction of Building	2,400,000	-	-	-	-	-
GROSS EXPENDITURE	2,400,000	-	-	-	-	-

VOTE 1261 The Judiciary

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	2,400,000	-	-	-	-	
1261102208 Webuye Law Courts						
3110200 Construction of Building	2,400,000	-	-	-	-	
GROSS EXPENDITURE	2,400,000	-	-	-	-	
NET EXPENDITURE	2,400,000	-	-	-	-	
1261102209 Migori Law Courts						
3110200 Construction of Building	2,400,000	-	-	-	-	
GROSS EXPENDITURE	2,400,000	-	-	-	-	
NET EXPENDITURE	2,400,000	-	-	-	-	
1261102210 Baricho Law Courts						
3110200 Construction of Building	2,400,000	-	-	-	-	
GROSS EXPENDITURE	2,400,000	-	-	-	-	
NET EXPENDITURE	2,400,000	-	-	-	-	
1261102200 Construction of Toilets						

VOTE 1261 The Judiciary

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	26,070,000	-		-	-	-
1261102700 Construction of Likuyani Law Courts.						
1261102701 Construction of Likuyani Law Courts						
3110200 Construction of Building	17,434,740	-	-	-	-	-
GROSS EXPENDITURE	17,434,740	-	-	-	-	-
NET EXPENDITURE	17,434,740	-		-	-	-
1261102700 Construction of Likuyani Law Courts						
NET EXPENDITURE	17,434,740	-		-	-	-
TOTAL FOR VOTE D1261 The Judiciary	2,066,400,000	2,701,000,000	-	-	-	906,390,000

VOTE D1271 Ethics and Anti-Corruption Commission

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ethics and Anti-Corruption Commission, for capital expenditure.

(KShs 40,800,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1271100100 Acquisition of EACC Headquarters Project	-	10,000,000	-	10,000,000	100,000	100,000
1271100300 Refurbishment of EACC Headquarters	-	20,800,000	-	20,800,000	200,000	100,000
1271100400 Automation of EACC Business Processes	-	10,000,000	-	10,000,000	100,000	100,000
TOTAL FOR VOTE D1271 Ethics and Anti-Corruption Commission	-	40,800,000	-	40,800,000	400,000	300,000

VOTE D1271 Ethics and Anti-Corruption Commission

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D1271 Ethics and Anti-Corruption Commission

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1271100100 Acquisition of EACC Headquarters Project.				
1271100101 Acquisition of EACC Headquarters Project				
3110200 Construction of Building	-	10,000,000	100,000	100,000
GROSS EXPENDITURE	-	10,000,000	100,000	100,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	100,000	100,000
1271100100 Acquisition of EACC Headquarters Project				
NET EXPENDITURE Head ... KShs.	-	10,000,000	100,000	100,000
1271100300 Refurbishment of EACC Headquarters.				
1271100301 Refurbishment of EACC Headquarters				
3110300 Refurbishment of Buildings	-	20,800,000	200,000	100,000
GROSS EXPENDITURE	-	20,800,000	200,000	100,000
NET EXPENDITURE Sub-Head KShs.	-	20,800,000	200,000	100,000
1271100300 Refurbishment of EACC Headquarters				
NET EXPENDITURE Head ... KShs.	-	20,800,000	200,000	100,000
1271100400 Automation of EACC Business Processes.				
1271100401 Automation of EACC Business Processes				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	100,000	100,000
GROSS EXPENDITURE	-	10,000,000	100,000	100,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	100,000	100,000
1271100400 Automation of EACC Business Processes				
NET EXPENDITURE Head ... KShs.	-	10,000,000	100,000	100,000
TOTAL NET EXPENDITURE FOR VOTE D1271 Ethics and Anti-Corruption Commission KShs.	-	40,800,000	400,000	300,000

VOTE 1271 Ethics and Anti-Corruption Commission

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1271100100 Acquisition of EACC Headquarters Project.						
1271100101 Acquisition of EACC Headquarters Project						
3110200 Construction of Building	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000				
1271100100 Acquisition of EACC Headquarters Project						
NET EXPENDITURE	-	10,000,000				
1271100300 Refurbishment of EACC Headquarters.						
1271100301 Refurbishment of EACC Headquarters						
3110300 Refurbishment of Buildings	-	20,800,000	-	-	-	-
GROSS EXPENDITURE	-	20,800,000	-	-	-	-
NET EXPENDITURE	-	20,800,000				

VOTE 1271 Ethics and Anti-Corruption Commission

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1271100300 Refurbishment of EACC Headquarters						
NET EXPENDITURE	-	20,800,000		-	-	-
1271100400 Automation of EACC Business Processes.						
1271100401 Automation of EACC Business Processes						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1271100400 Automation of EACC Business Processes						
NET EXPENDITURE	-	10,000,000		-	-	-
TOTAL FOR VOTE D1271 Ethics and Anti-Corruption Commission	-	40,800,000	-	-	-	-

VOTE D1291 Office of the Director of Public Prosecutions

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the Office of the Director of Public Prosecutions, for capital expenditure.

(KShs 129,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1291100800 Refurbishment of ODPP County Office	10,385,000	125,000,000	-	125,000,000	75,000,000	24,000,000
1291101000 UNFPA 8th Country Programme on FGM	3,615,000	4,000,000	-	4,000,000	3,500,000	3,500,000
TOTAL FOR VOTE D1291 Office of the Director of Public Prosecutions	14,000,000	129,000,000	-	129,000,000	78,500,000	27,500,000

VOTE D1291 Office of the Director of Public Prosecutions

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1291100800 Refurbishment of ODPP County Office .				
1291100801 Refurbishment of ODPP County Office - HQ				
3110300 Refurbishment of Buildings	10,385,000	125,000,000	75,000,000	24,000,000
GROSS EXPENDITURE	10,385,000	125,000,000	75,000,000	24,000,000
NET EXPENDITURE Sub-Head KShs.	10,385,000	125,000,000	75,000,000	24,000,000
1291100800 Refurbishment of ODPP County Office				
NET EXPENDITURE Head ... KShs.	10,385,000	125,000,000	75,000,000	24,000,000
1291101000 UNFPA 8th Country Programme on FGM.				
1291101001 UNFPA 8th Country Programme on FGM				
2210700 Training Expenses	3,615,000	4,000,000	3,500,000	3,500,000
GROSS EXPENDITURE	3,615,000	4,000,000	3,500,000	3,500,000
NET EXPENDITURE Sub-Head KShs.	3,615,000	4,000,000	3,500,000	3,500,000
1291101000 UNFPA 8th Country Programme on FGM				
NET EXPENDITURE Head ... KShs.	3,615,000	4,000,000	3,500,000	3,500,000
TOTAL NET EXPENDITURE FOR VOTE D1291 Office of the Director of Public Prosecutions Kshs.	14,000,000	129,000,000	78,500,000	27,500,000

VOTE 1291 Office of the Director of Public Prosecutions

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1291100800 Refurbishment of ODPP County Office .						
1291100801 Refurbishment of ODPP County Office - HQ						
3110300 Refurbishment of Buildings	10,385,000	125,000,000	-	-	-	-
GROSS EXPENDITURE	10,385,000	125,000,000	-	-	-	-
NET EXPENDITURE	10,385,000	125,000,000		-	-	-
1291100800 Refurbishment of ODPP County Office						
NET EXPENDITURE	10,385,000	125,000,000		-	-	-
1291101000 UNFPA 8th Country Programme on FGM.						
1291101001 UNFPA 8th Country Programme on FGM						
2210700 Training Expenses	3,615,000	4,000,000	-	4,000,000	-	-
GROSS EXPENDITURE	3,615,000	4,000,000	-	4,000,000	-	-
NET EXPENDITURE	3,615,000	4,000,000		4,000,000	-	-

VOTE 1291 Office of the Director of Public Prosecutions

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1291101000 UNFPA 8th Country Programme on FGM						
NET EXPENDITURE	3,615,000	4,000,000		4,000,000	-	-
TOTAL FOR VOTE D1291 Office of the Director of Public Prosecutions	14,000,000	129,000,000	-	4,000,000	-	-

VOTE D2031 Independent Electoral and Boundaries Commission

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the Independent Electoral and Boundaries Commission, for capital expenditure.

(KShs 150,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2031100100 Construction of regional warehouse Kakamega	-	30,000,000	-	30,000,000	70,000,000	70,000,000
2031100200 Construction of regional warehouse Isiolo	-	30,000,000	-	30,000,000	70,000,000	70,000,000
2031100300 Construction of regional warehouse Machakos	-	30,000,000	-	30,000,000	70,000,000	70,000,000
2031100400 Construction of regional warehouse Wajir	-	30,000,000	-	30,000,000	70,000,000	70,000,000
2031100500 Construction of regional warehouse Garissa	-	30,000,000	-	30,000,000	70,000,000	70,000,000
TOTAL FOR VOTE D2031 Independent Electoral and Boundaries Commission	-	150,000,000	-	150,000,000	350,000,000	350,000,000

VOTE D2031 Independent Electoral and Boundaries Commission

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2031100100 Construction of regional warehouse Kakamega.				
2031100101 Regional warehouse Kakamega				
3110200 Construction of Building	-	30,000,000	70,000,000	70,000,000
GROSS EXPENDITURE	-	30,000,000	70,000,000	70,000,000
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	70,000,000	70,000,000
2031100100 Construction of regional warehouse Kakamega				
NET EXPENDITURE Head ... KShs.	-	30,000,000	70,000,000	70,000,000
2031100200 Construction of regional warehouse Isiolo.				
2031100201 Regional warehouse Isiolo				
3110200 Construction of Building	-	30,000,000	70,000,000	70,000,000
GROSS EXPENDITURE	-	30,000,000	70,000,000	70,000,000
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	70,000,000	70,000,000
2031100200 Construction of regional warehouse Isiolo				
NET EXPENDITURE Head ... KShs.	-	30,000,000	70,000,000	70,000,000
2031100300 Construction of regional warehouse Machakos.				
2031100301 Regional warehouse Machakos				
3110200 Construction of Building	-	30,000,000	70,000,000	70,000,000
GROSS EXPENDITURE	-	30,000,000	70,000,000	70,000,000
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	70,000,000	70,000,000
2031100300 Construction of regional warehouse Machakos				
NET EXPENDITURE Head ... KShs.	-	30,000,000	70,000,000	70,000,000
2031100400 Construction of regional warehouse Wajir.				
2031100401 Regional warehouse Wajir				
3110200 Construction of Building	-	30,000,000	70,000,000	70,000,000

VOTE D2031 Independent Electoral and Boundaries Commission

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	30,000,000	70,000,000	70,000,000
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	70,000,000	70,000,000
2031100400 Construction of regional warehouse Wajir				
NET EXPENDITURE Head ... KShs.	-	30,000,000	70,000,000	70,000,000
2031100500 Construction of regional warehouse Garissa.				
2031100501 Regional warehouse Garissa				
3110200 Construction of Building	-	30,000,000	70,000,000	70,000,000
GROSS EXPENDITURE	-	30,000,000	70,000,000	70,000,000
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	70,000,000	70,000,000
2031100500 Construction of regional warehouse Garissa				
NET EXPENDITURE Head ... KShs.	-	30,000,000	70,000,000	70,000,000
TOTAL NET EXPENDITURE FOR VOTE D2031 Independent Electoral and Boundaries Commission Kshs.	-	150,000,000	350,000,000	350,000,000

VOTE 2031 Independent Electoral and Boundaries Commission

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2031100100 Construction of regional warehouse Kakamega.						
2031100101 Regional warehouse Kakamega						
3110200 Construction of Building	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000				
2031100100 Construction of regional warehouse Kakamega						
NET EXPENDITURE	-	30,000,000				
2031100200 Construction of regional warehouse Isiolo.						
2031100201 Regional warehouse Isiolo						
3110200 Construction of Building	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000				

VOTE 2031 Independent Electoral and Boundaries Commission

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2031100200 Construction of regional warehouse Isiolo						
NET EXPENDITURE	-	30,000,000		-	-	-
2031100300 Construction of regional warehouse Machakos.						
2031100301 Regional warehouse Machakos						
3110200 Construction of Building	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000		-	-	-
2031100300 Construction of regional warehouse Machakos						
NET EXPENDITURE	-	30,000,000		-	-	-
2031100400 Construction of regional warehouse Wajir.						
2031100401 Regional warehouse Wajir						
3110200 Construction of Building	-	30,000,000	-	-	-	-

VOTE 2031 Independent Electoral and Boundaries Commission

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000		-	-	-
2031100400 Construction of regional warehouse Wajir						
NET EXPENDITURE	-	30,000,000		-	-	-
2031100500 Construction of regional warehouse Garissa.						
2031100501 Regional warehouse Garissa						
3110200 Construction of Building	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000		-	-	-
2031100500 Construction of regional warehouse Garissa						
NET EXPENDITURE	-	30,000,000		-	-	-
TOTAL FOR VOTE D2031 Independent Electoral and Boundaries Commission	-	150,000,000	-	-	-	-

VOTE D2043 Parliamentary Joint Services

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June 2021 for Parliamentary Joint Services for capital expenditure

(KShs 2,065,550,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2043100100 Refurbishment of Senate Chamber	150,000,000	10,000,000	-	10,000,000	-	-
2043100200 Construction of Multi-Storey Office Block	1,261,403,234	1,500,000,000	-	1,500,000,000	2,000,000,000	1,000,000,000
2043100300 Installation of Integrated Security System	43,775,563	285,550,000	-	285,550,000	410,000,000	1,060,000,000
2043100400 Purchase of Buildings - PSC	150,000,000	100,000,000	-	100,000,000	100,000,000	100,000,000
2043100500 Refurbishment of Various Buildings	97,037,678	120,000,000	-	120,000,000	40,000,000	40,000,000
2043100600 Purchase and Development of CPST Land	20,000,000	50,000,000	-	50,000,000	100,000,000	1,000,000,000
TOTAL FOR VOTE D2043 Parliamentary Joint Services	1,722,216,475	2,065,550,000	-	2,065,550,000	2,650,000,000	3,200,000,000

VOTE D2043 Parliamentary Joint Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D2043 Parliamentary Joint Services

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2043100100 Refurbishment of Senate Chamber.				
2043100101 Refurbishment of Senate Chamber				
3110300 Refurbishment of Buildings	150,000,000	10,000,000	-	-
GROSS EXPENDITURE	150,000,000	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	150,000,000	10,000,000	-	-
2043100100 Refurbishment of Senate Chamber				
NET EXPENDITURE Head ... KShs.	150,000,000	10,000,000	-	-
2043100200 Construction of Multi-Storey Office Block.				
2043100201 Construction of Multi-Storey Office Block				
3110200 Construction of Building	1,261,403,234	1,500,000,000	2,000,000,000	1,000,000,000
GROSS EXPENDITURE	1,261,403,234	1,500,000,000	2,000,000,000	1,000,000,000
NET EXPENDITURE Sub-Head KShs.	1,261,403,234	1,500,000,000	2,000,000,000	1,000,000,000
2043100200 Construction of Multi-Storey Office Block				
NET EXPENDITURE Head ... KShs.	1,261,403,234	1,500,000,000	2,000,000,000	1,000,000,000
2043100300 Installation of Integrated Security System.				
2043100301 Installation of Integrated Security System				
3111100 Purchase of Specialised Plant, Equipment and Machinery	43,775,563	285,550,000	410,000,000	1,060,000,000
GROSS EXPENDITURE	43,775,563	285,550,000	410,000,000	1,060,000,000
NET EXPENDITURE Sub-Head KShs.	43,775,563	285,550,000	410,000,000	1,060,000,000
2043100300 Installation of Integrated Security System				
NET EXPENDITURE Head ... KShs.	43,775,563	285,550,000	410,000,000	1,060,000,000
2043100400 Purchase of Buildings - PSC.				
2043100401 Purchase of Buildings - PSC				
3110100 Purchase of Buildings	150,000,000	100,000,000	100,000,000	100,000,000

VOTE D2043 Parliamentary Joint Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D2043 Parliamentary Joint Services

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	150,000,000	100,000,000	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	150,000,000	100,000,000	100,000,000	100,000,000
2043100400 Purchase of Buildings - PSC				
NET EXPENDITURE Head ... KShs.	150,000,000	100,000,000	100,000,000	100,000,000
2043100500 Refurbishment of Various Buildings.				
2043100501 Refurbishment of Various Buildings				
3110300 Refurbishment of Buildings	97,037,678	120,000,000	40,000,000	40,000,000
GROSS EXPENDITURE	97,037,678	120,000,000	40,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	97,037,678	120,000,000	40,000,000	40,000,000
2043100500 Refurbishment of Various Buildings				
NET EXPENDITURE Head ... KShs.	97,037,678	120,000,000	40,000,000	40,000,000
2043100600 Purchase and Development of CPST Land.				
2043100601 Purchase and Development of CPST Land				
3110200 Construction of Building	20,000,000	50,000,000	100,000,000	1,000,000,000
GROSS EXPENDITURE	20,000,000	50,000,000	100,000,000	1,000,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	50,000,000	100,000,000	1,000,000,000
2043100600 Purchase and Development of CPST Land				
NET EXPENDITURE Head ... KShs.	20,000,000	50,000,000	100,000,000	1,000,000,000
TOTAL NET EXPENDITURE FOR VOTE D2043 Parliamentary Joint Services				
Kshs.	1,722,216,475	2,065,550,000	2,650,000,000	3,200,000,000

VOTE 2043 Parliamentary Joint Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2043100100 Refurbishment of Senate Chamber.						
2043100101 Refurbishment of Senate Chamber						
3110300 Refurbishment of Buildings	150,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	150,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	150,000,000	10,000,000		-	-	-
2043100100 Refurbishment of Senate Chamber						
NET EXPENDITURE	150,000,000	10,000,000		-	-	-
2043100200 Construction of Multi-Storey Office Block.						
2043100201 Construction of Multi-Storey Office Block						
3110200 Construction of Building	1,261,403,234	1,500,000,000	-	-	-	-
GROSS EXPENDITURE	1,261,403,234	1,500,000,000	-	-	-	-
NET EXPENDITURE	1,261,403,234	1,500,000,000		-	-	-

VOTE 2043 Parliamentary Joint Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2043100200 Construction of Multi-Storey Office Block						
NET EXPENDITURE	1,261,403,234	1,500,000,000		-	-	-
2043100300 Installation of Integrated Security System.						
2043100301 Installation of Integrated Security System						
3111100 Purchase of Specialised Plant, Equipment and Machinery	43,775,563	285,550,000	-	-	-	-
GROSS EXPENDITURE	43,775,563	285,550,000	-	-	-	-
NET EXPENDITURE	43,775,563	285,550,000		-	-	-
2043100300 Installation of Integrated Security System						
NET EXPENDITURE	43,775,563	285,550,000		-	-	-
2043100400 Purchase of Buildings - PSC.						
2043100401 Purchase of Buildings - PSC						
3110100 Purchase of Buildings	150,000,000	100,000,000	-	-	-	-

VOTE 2043 Parliamentary Joint Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	150,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	150,000,000	100,000,000		-	-	-
2043100400 Purchase of Buildings - PSC						
NET EXPENDITURE	150,000,000	100,000,000		-	-	-
2043100500 Refurbishment of Various Buildings.						
2043100501 Refurbishment of Various Buildings						
3110300 Refurbishment of Buildings	97,037,678	120,000,000	-	-	-	-
GROSS EXPENDITURE	97,037,678	120,000,000	-	-	-	-
NET EXPENDITURE	97,037,678	120,000,000		-	-	-
2043100500 Refurbishment of Various Buildings						
NET EXPENDITURE	97,037,678	120,000,000		-	-	-
2043100600 Purchase and Development of CPST Land.						

VOTE 2043 Parliamentary Joint Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2043100601 Purchase and Development of CPST Land						
3110200 Construction of Building	20,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	50,000,000		-	-	-
2043100600 Purchase and Development of CPST Land						
NET EXPENDITURE	20,000,000	50,000,000		-	-	-
TOTAL FOR VOTE D2043 Parliamentary Joint Services	1,722,216,475	2,065,550,000	-	-	-	-

VOTE D2071 Public Service Commission

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for Public Service Commission, for capital expenditure

(KShs 19,280,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501	22,480,000	19,280,000	-	19,280,000	28,170,000	38,520,000
TOTAL FOR VOTE D2071 Public Service Commission	22,480,000	19,280,000	-	19,280,000	28,170,000	38,520,000

VOTE D2071 Public Service Commission

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D2071 Public Service Commission

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	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	22,480,000	19,280,000	28,170,000	38,520,000
GROSS EXPENDITURE	22,480,000	19,280,000	28,170,000	38,520,000
NET EXPENDITURE Sub-Head KShs.	22,480,000	19,280,000	28,170,000	38,520,000
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501				
NET EXPENDITURE Head ... KShs.	22,480,000	19,280,000	28,170,000	38,520,000
TOTAL NET EXPENDITURE FOR VOTE D2071 Public Service Commission Kshs.	22,480,000	19,280,000	28,170,000	38,520,000

VOTE 2071 Public Service Commission

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501.						
2071100101 Refurbishment of Old Commission House Job No 100027A						
3110500 Construction and Civil Works	22,480,000	19,280,000	-	-	-	-
GROSS EXPENDITURE	22,480,000	19,280,000	-	-	-	-
NET EXPENDITURE	22,480,000	19,280,000	-	-	-	-
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501						
NET EXPENDITURE	22,480,000	19,280,000	-	-	-	-
TOTAL FOR VOTE D2071 Public Service Commission	22,480,000	19,280,000	-	-	-	-

VOTE D2091 Teachers Service Commission

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the Teachers Service Commission, for capital expenditure.

(KShs 600,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2091100200 Kenya Secondary Education Quality Improvement	400,000,000	600,000,000	-	600,000,000	287,000,000	231,000,000
TOTAL FOR VOTE D2091 Teachers Service Commission	400,000,000	600,000,000	-	600,000,000	287,000,000	231,000,000

VOTE D2091 Teachers Service Commission

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D2091 Teachers Service Commission

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2091100200 Kenya Secondary Education Quality Improvement.				
2091100201 Kenya Secondary Education Quality Improvement				
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	600,000,000	287,000,000	231,000,000
GROSS EXPENDITURE	400,000,000	600,000,000	287,000,000	231,000,000
NET EXPENDITURE Sub-Head KShs.	400,000,000	600,000,000	287,000,000	231,000,000
2091100200 Kenya Secondary Education Quality Improvement				
NET EXPENDITURE Head ... KShs.	400,000,000	600,000,000	287,000,000	231,000,000
TOTAL NET EXPENDITURE FOR VOTE D2091 Teachers Service Commission				
Kshs.	400,000,000	600,000,000	287,000,000	231,000,000

VOTE 2091 Teachers Service Commission

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2091100200 Kenya Secondary Education Quality Improvement.						
2091100201 Kenya Secondary Education Quality Improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	600,000,000	-	-	-	600,000,000
GROSS EXPENDITURE	400,000,000	600,000,000	-	-	-	600,000,000
NET EXPENDITURE	400,000,000	600,000,000		-	-	600,000,000
2091100200 Kenya Secondary Education Quality Improvement						
NET EXPENDITURE	400,000,000	600,000,000		-	-	600,000,000
TOTAL FOR VOTE D2091 Teachers Service Commission	400,000,000	600,000,000	-	-	-	600,000,000

VOTE D2111 Auditor General

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the Auditor General, for capital expenditure.

(KShs 146,670,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2111100500 Construction of OAG Eldoret Office Block	52,876,469	-	-	-	18,900,000	93,260,000
2111100700 Construction of OAG Kakamega Office Block	6,000,000	-	-	-	-	-
2111101700 Construction of OAG Embu Office Block	84,000,001	146,670,000	-	146,670,000	49,300,000	-
TOTAL FOR VOTE D2111 Auditor General	142,876,470	146,670,000	-	146,670,000	68,200,000	93,260,000

VOTE D2111 Auditor General

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D2111 Auditor General

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
	KShs.		2021/2022	2022/2023
		KShs.	KShs.	KShs.
2111100500 Construction of OAG Eldoret Office Block.				
2111100501 Construction of OAG Eldoret Office Block - HQ				
3110200 Construction of Building	52,876,469	-	18,900,000	93,260,000
GROSS EXPENDITURE	52,876,469	-	18,900,000	93,260,000
NET EXPENDITURE Sub-Head KShs.	52,876,469	-	18,900,000	93,260,000
2111100500 Construction of OAG Eldoret Office Block				
NET EXPENDITURE Head ... KShs.	52,876,469	-	18,900,000	93,260,000
2111100700 Construction of OAG Kakamega Office Block.				
2111100701 Construction of OAG Kakamega Office Block - HQ				
3110200 Construction of Building	6,000,000	-	-	-
GROSS EXPENDITURE	6,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,000,000	-	-	-
2111100700 Construction of OAG Kakamega Office Block				
NET EXPENDITURE Head ... KShs.	6,000,000	-	-	-
2111101700 Construction of OAG Embu Office Block.				
2111101701 Construction of OAG Embu Office Block				
3110200 Construction of Building	84,000,001	146,670,000	49,300,000	-
GROSS EXPENDITURE	84,000,001	146,670,000	49,300,000	-
NET EXPENDITURE Sub-Head KShs.	84,000,001	146,670,000	49,300,000	-
2111101700 Construction of OAG Embu Office Block				
NET EXPENDITURE Head ... KShs.	84,000,001	146,670,000	49,300,000	-
TOTAL NET EXPENDITURE FOR VOTE D2111 Auditor General Kshs.	142,876,470	146,670,000	68,200,000	93,260,000

VOTE 2111 Auditor General

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2111100500 Construction of OAG Eldoret Office Block.						
2111100501 Construction of OAG Eldoret Office Block - HQ						
3110200 Construction of Building	52,876,469	-	-	-	-	-
GROSS EXPENDITURE	52,876,469	-	-	-	-	-
NET EXPENDITURE	52,876,469	-		-	-	-
2111100500 Construction of OAG Eldoret Office Block						
NET EXPENDITURE	52,876,469	-		-	-	-
2111100700 Construction of OAG Kakamega Office Block.						
2111100701 Construction of OAG Kakamega Office Block - HQ						
3110200 Construction of Building	6,000,000	-	-	-	-	-
GROSS EXPENDITURE	6,000,000	-	-	-	-	-
NET EXPENDITURE	6,000,000	-		-	-	-

VOTE 2111 Auditor General

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2111100700 Construction of OAG Kakamega Office Block						
NET EXPENDITURE	6,000,000	-			-	-
2111101700 Construction of OAG Embu Office Block.						
2111101701 Construction of OAG Embu Office Block						
3110200 Construction of Building	84,000,001	146,670,000	-	-	-	-
GROSS EXPENDITURE	84,000,001	146,670,000	-	-	-	-
NET EXPENDITURE	84,000,001	146,670,000		-	-	-
2111101700 Construction of OAG Embu Office Block						
NET EXPENDITURE	84,000,001	146,670,000		-	-	-
TOTAL FOR VOTE D2111 Auditor General	142,876,470	146,670,000	-	-	-	-

VOTE D2141 National Gender and Equality Commission

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the National Gender and Equality Commission for capital expenditure.

(KShs 5,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2141100200 Access & Mobility Impl. of Universal Access in Vulnerable Situations	509,300	-	-	-	-	-
2141100300 Prevention and Response to Gender-Based Violence	2,300,000	5,000,000	-	5,000,000	-	-
TOTAL FOR VOTE D2141 National Gender and Equality Commission	2,809,300	5,000,000	-	5,000,000	-	-

VOTE D2141 National Gender and Equality Commission

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by vote D2141 National Gender and Equality Commission

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2141100200 Access & Mobility Impl. of Universal Access in Vulnerable Situations.				
2141100201 Access & Mobility Impl. of Universal Access in Vulnerable Situation				
2210800 Hospitality Supplies and Services	509,300	-	-	-
GROSS EXPENDITURE	509,300	-	-	-
NET EXPENDITURE Sub-Head KShs.	509,300	-	-	-
2141100200 Access & Mobility Impl. of Universal Access in Vulnerable Situations				
NET EXPENDITURE Head ... KShs.	509,300	-	-	-
2141100300 Prevention and Response to Gender-Based Violence.				
2141100301 Prevention and Response to Gender-Based Violence				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,300	2,560,300	-	-
2210800 Hospitality Supplies and Services	499,700	2,439,700	-	-
GROSS EXPENDITURE	2,300,000	5,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	2,300,000	5,000,000	-	-
2141100300 Prevention and Response to Gender-Based Violence				
NET EXPENDITURE Head ... KShs.	2,300,000	5,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D2141 National Gender and Equality Commission Kshs.	2,809,300	5,000,000	-	-

VOTE 2141 National Gender and Equality Commission

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2141100200 Access & Mobility Impl. of Universal Access in Vulnerable Situations.						
2141100201 Access & Mobility Impl. of Universal Access in Vulnerable Situation						
2210800 Hospitality Supplies and Services	509,300	-	-	-	-	-
GROSS EXPENDITURE	509,300	-	-	-	-	-
NET EXPENDITURE	509,300	-	-	-	-	-
2141100200 Access & Mobility Impl. of Universal Access in Vulnerable Situations						
NET EXPENDITURE	509,300	-	-	-	-	-
2141100300 Prevention and Response to Gender-Based Violence.						
2141100301 Prevention and Response to Gender-Based Violence						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,300	2,560,300	-	2,560,300	-	-
2210800 Hospitality Supplies and Services	499,700	2,439,700	-	2,439,700	-	-
GROSS EXPENDITURE	2,300,000	5,000,000	-	5,000,000	-	-

VOTE 2141 National Gender and Equality Commission

III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	2,300,000	5,000,000		5,000,000	-	-
2141100300 Prevention and Response to Gender-Based Violence						
NET EXPENDITURE	2,300,000	5,000,000		5,000,000	-	-
TOTAL FOR VOTE D2141 National Gender and Equality Commission	2,809,300	5,000,000	-	5,000,000	-	-

