

**2021/2022**

**ESTIMATES OF DEVELOPMENT  
EXPENDITURE**

**OF THE GOVERNMENT OF  
KENYA**

**FOR THE YEAR ENDING 30<sup>TH</sup> JUNE, 2022**

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

**APRIL, 2021**



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

Vote Title	Net Approved	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2021/2022			External Revenue 2021/2022	
	2020/2021	2021/2022	2021/2022	2021/2022	Grants	Loans	Local	Grants	Loans
	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011 Executive Office of the President	7,496,127,252	9,625,719,443	6,512,150,000	3,113,569,443	-	-	6,512,150,000	81,109,443	-
1021 State Department for Interior and Citizen Services	3,777,076,242	7,380,902,615	461,810,339	6,919,092,276	-	461,810,339	-	308,173,559	197,918,717
1023 State Department for Correctional Services	257,579,844	1,050,200,000	70,000,000	980,200,000	70,000,000	-	-	-	-
1032 State Department for Devolution	2,801,049,013	1,459,688,414	230,730,934	1,228,957,480	230,730,934	-	-	228,957,480	-
1035 State Department for Development of the ASAL	6,882,385,652	9,080,065,116	122,000,000	8,958,065,116	122,000,000	-	-	759,555,116	3,850,000,000
1041 Ministry of Defence	3,000,000,000	5,080,000,000	-	5,080,000,000	-	-	-	-	-
1052 Ministry of Foreign Affairs	1,016,400,000	1,789,640,000	-	1,789,640,000	-	-	-	-	-
1064 State Department for Vocational and Technical Training	3,504,506,533	4,458,436,000	2,400,000,000	2,058,436,000	70,000,000	2,330,000,000	-	-	1,050,000,000
1065 State Department for University Education	2,597,623,070	4,575,600,000	750,000,000	3,825,600,000	-	750,000,000	-	4,000,000	450,000,000
1066 State Department for Early Learning & Basic Education	11,303,620,000	11,811,600,000	300,000,000	11,511,600,000	-	300,000,000	-	139,000,000	5,820,600,000
1071 The National Treasury	48,127,226,075	103,307,444,522	53,787,974,148	49,519,470,374	12,970,260,173	13,659,713,975	27,158,000,000	946,130,237	14,824,933,044
1072 State Department for Planning	55,886,765,706	42,324,156,216	42,095,400	42,282,060,816	42,095,400	-	-	256,440,816	-
1081 Ministry of Health	40,179,409,389	56,029,522,127	11,532,547,616	44,496,974,511	4,060,567,000	7,471,980,616	-	4,988,891,066	7,681,883,445
1091 State Department for Infrastructure	69,950,018,268	135,370,687,987	70,827,817,987	64,542,870,000	2,650,100,000	53,135,717,987	15,042,000,000	600,000,000	6,542,870,000
1092 State Department for Transport	21,582,800,000	1,346,300,000	150,000,000	1,196,300,000	-	150,000,000	-	-	146,300,000
1093 State Department for Shipping and Maritime	5,000,000	750,200,000	660,000,000	90,200,000	-	110,000,000	550,000,000	-	-
1094 State Department for Housing & Urban Development	22,924,555,338	11,034,600,000	1,055,000,000	9,979,600,000	-	-	1,055,000,000	-	3,800,000,000
1095 State Department for Public Works	589,473,000	1,127,800,000	168,000,000	959,800,000	-	-	168,000,000	-	-
1108 Ministry of Environment and Forestry	3,252,990,900	4,245,400,000	876,500,000	3,368,900,000	615,000,000	261,500,000	-	778,000,000	394,500,000
1109 Ministry of Water & Sanitation and Irrigation	34,484,400,000	71,883,000,000	38,313,000,000	33,570,000,000	1,433,000,000	36,880,000,000	-	1,190,000,000	11,570,000,000
1112 Ministry of Lands and Physical Planning	3,599,000,000	2,411,700,000	-	2,411,700,000	-	-	-	-	-
1122 State Department for Information Communication Technology & Innovation	4,246,102,512	23,827,600,000	18,133,000,000	5,694,600,000	-	17,833,000,000	300,000,000	-	1,525,000,000

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

Vote Title	Net Approved	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2021/2022			External Revenue 2021/2022	
	2020/2021	2021/2022	2021/2022	2021/2022	Grants	Loans	Local	Grants	Loans
	<b>KShs.</b>	<b>KShs.</b>		<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1123 State Department for Broadcasting & Telecommunications	282,255,000	450,900,000	-	450,900,000	-	-	-	-	-
1132 State Department for Sports	77,785,000	15,144,550,000	15,000,000,000	144,550,000	-	-	15,000,000,000	-	-
1134 State Department for Culture and Heritage	32,365,560	54,600,000	-	54,600,000	-	-	-	-	-
1152 Ministry of Energy	32,237,010,000	68,747,000,000	46,358,000,000	22,389,000,000	1,785,000,000	37,501,000,000	7,072,000,000	635,000,000	11,032,000,000
1162 State Department for Livestock.	1,495,500,000	2,818,800,000	232,608,910	2,586,191,090	-	232,608,910	-	155,000,000	705,491,090
1166 State Department for Fisheries, Aquaculture & the Blue Economy	2,995,780,000	7,956,200,000	90,000,000	7,866,200,000	-	90,000,000	-	-	5,931,000,000
1169 State Department for Crop Development & Agricultural Research	23,991,192,393	31,424,692,654	3,776,455,455	27,648,237,199	852,000,000	2,924,455,455	-	3,007,359,408	19,340,877,791
1173 State Department for Cooperatives	600,525,432	374,600,000	-	374,600,000	-	-	-	-	-
1174 State Department for Trade and Enterprise Development	1,261,849,005	1,207,900,000	-	1,207,900,000	-	-	-	-	802,100,000
1175 State Department for Industrialization	3,024,761,252	3,722,900,000	500,000,000	3,222,900,000	-	500,000,000	-	-	1,312,000,000
1184 State Department for Labour	1,461,973,937	2,586,470,200	-	2,586,470,200	-	-	-	-	2,387,670,200
1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	1,717,900,000	3,036,550,000	431,600,000	2,604,950,000	431,600,000	-	-	73,400,000	1,389,500,000
1192 State Department for Mining	54,900,000	-	-	-	-	-	-	-	-
1193 State Department for Petroleum	805,700,000	-	-	-	-	-	-	-	-
1194 Ministry of Petroleum and Mining	-	2,902,800,001	2,156,597,108	746,202,893	8,387,928	224,209,180	1,924,000,000	17,588,524	249,814,369
1202 State Department for Tourism	3,549,900,000	500,000,000	-	500,000,000	-	-	-	-	-
1203 State Department for Wildlife	444,250,000	632,810,000	58,810,000	574,000,000	58,810,000	-	-	20,000,000	-
1212 State Department for Gender	2,258,000,000	2,632,000,000	320,000,000	2,312,000,000	320,000,000	-	-	-	-
1213 State Department for Public Service	997,554,400	260,170,000	-	260,170,000	-	-	-	-	-
1214 State Department for Youth Affairs	2,098,322,000	3,230,491,076	301,971,076	2,928,520,000	301,971,076	-	-	7,000,000	2,380,000,000
1222 State Department for Regional and Northern Corridor Development	563,099,900	995,500,000	129,000,000	866,500,000	-	129,000,000	-	-	-
1252 State Law Office and Department of Justice	123,000,000	155,500,000	-	155,500,000	-	-	-	32,000,000	-



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Vote Title	Net Approved	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2021/2022			External Revenue 2021/2022	
	2020/2021	2021/2022	2021/2022	2021/2022	Grants	Loans	Local	Grants	Loans
	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261 The Judiciary	1,451,689,000	-	-	-	-	-	-	-	-
1271 Ethics and Anti-Corruption Commission	40,800,000	64,900,000	-	64,900,000	-	-	-	-	-
1291 Office of the Director of Public Prosecutions	129,000,000	145,100,000	-	145,100,000	-	-	-	3,500,000	-
2031 Independent Electoral and Boundaries Commission	75,000,000	78,500,000	-	78,500,000	-	-	-	-	-
2043 Parliamentary Joint Services	3,565,550,000	-	-	-	-	-	-	-	-
2071 Public Service Commission	19,280,000	19,300,000	-	19,300,000	-	-	-	-	-
2091 Teachers Service Commission	600,000,000	645,100,000	-	645,100,000	-	-	-	-	600,000,000
2111 Auditor General	196,670,000	200,000,000	-	200,000,000	-	-	-	-	-
2141 National Gender and Equality Commission	5,000,000	-	-	-	-	-	-	-	-
	<b>433,620,721,673</b>	<b>659,957,596,371</b>	<b>275,747,668,973</b>	<b>384,209,927,398</b>	<b>26,021,522,511</b>	<b>174,944,996,462</b>	<b>74,781,150,000</b>	<b>14,231,105,649</b>	<b>103,984,458,656</b>

**Table II - Summary of External Funding : 2021/2022 Budget  
(Listed by Donor)**

Donor Name	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
	Loans	Grants	Loans	Grants			
	KShs.	KShs.	KShs.	KShs.	KShs.		
<b>Bilateral</b>							
001000 Government of Denmark (DENMARK)	300,000,000	100,947,000	-	994,250,000	300,000,000	1,095,197,000	1,395,197,000
003000 Government of Netherlands (NETHERLANDS)	-	100,000,000	-	150,000,000	-	250,000,000	250,000,000
004000 Government of Sweden (SWEDEN)	-	70,000,000	-	1,738,190,576	-	1,808,190,576	1,808,190,576
006000 Government of Finland (FINLAND)	-	320,000,000	-	100,000,000	-	420,000,000	420,000,000
007000 Government of Belgium (BELGIUM)	1,872,000,000	-	-	-	1,872,000,000	-	1,872,000,000
011000 Government of Italy (ITALY)	12,529,000,000	-	-	-	12,529,000,000	-	12,529,000,000
012000 Government of Spain (SPAIN)	2,926,000,000	-	-	-	2,926,000,000	-	2,926,000,000
014000 Government of Germany (KFW-GERMANY)	3,932,000,000	1,585,971,076	1,513,000,000	1,177,000,000	5,445,000,000	2,762,971,076	8,207,971,076
016000 Government of France (AFD-FRANCE)	11,109,057,993	918,700,000	6,894,000,000	-	18,003,057,993	918,700,000	18,921,757,993
018000 Kuwait Fund for Arab Development (KUWAIT)	536,039,604	-	-	-	536,039,604	-	536,039,604
019000 Saudi Fund for Development (SAUDI ARABIA)	992,002,327	200,000,000	-	-	992,002,327	200,000,000	1,192,002,327
020000 Abhu Dhabi Fund	371,000,000	-	-	-	371,000,000	-	371,000,000
021000 Government of Japan (JAPAN)	32,296,200,000	3,542,000,000	650,000,000	-	32,946,200,000	3,542,000,000	36,488,200,000

**Table II - Summary of External Funding : 2021/2022 Budget  
(Listed by Donor)**

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)	500,000,000	-	-	-	500,000,000	-	500,000,000
024000 Government of South Korea (SOUTH KOREA)	1,050,130,000	100,000,000	-	-	1,050,130,000	100,000,000	1,150,130,000
025000 Government of China (CHINA)	22,750,000,000	-	-	-	22,750,000,000	-	22,750,000,000
031000 Government of United States of America (USAID/USA)	-	-	-	10,000,000	-	10,000,000	10,000,000
040000 United Kingdom (DFID-UK)	-	313,900,000	-	-	-	313,900,000	313,900,000
043 Government of Poland	130,000,000	-	-	-	130,000,000	-	130,000,000
<b>Total Bilateral: KShs.</b>	<b>91,293,429,924</b>	<b>7,251,518,076</b>	<b>9,057,000,000</b>	<b>4,169,440,576</b>	<b>100,350,429,924</b>	<b>11,420,958,652</b>	<b>111,771,388,576</b>
<b>Multilateral</b>							
501000 International Development Association (WORLD BANK/IMF)	36,508,501,481	1,400,607,928	81,842,777,566	1,859,805,069	118,351,279,047	3,260,412,997	121,611,692,044
503000 Global Fund	-	10,571,660,173	-	3,705,957,926	-	14,277,618,099	14,277,618,099
505000 European Development Fund (EDF/EEC)	-	1,506,930,934	-	1,898,245,602	-	3,405,176,536	3,405,176,536
506000 European Investment Bank (EIB)	-	-	3,442,870,000	140,000,000	3,442,870,000	140,000,000	3,582,870,000
510000 African Development Fund (ADB/ADF)	43,636,500,000	1,169,900,000	4,924,500,000	345,100,000	48,561,000,000	1,515,000,000	50,076,000,000
512000 Arab Bank for Economic Development in Africa (BADEA)	1,928,237,752	-	-	-	1,928,237,752	-	1,928,237,752

**Table II - Summary of External Funding : 2021/2022 Budget  
(Listed by Donor)**

Donor Name	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
	Loans	Grants	Loans	Grants			
	KShs.	KShs.	KShs.	KShs.	KShs.		
513000 Organization of Petroleum Exporting Countries (OPEC)	940,262,940	-	-	-	940,262,940	-	940,262,940
517000 United Nations Development Programme (UNDP)	-	278,810,000	-	304,956,696	-	583,766,696	583,766,696
519000 United Nations Fund for Population Activities (UNFPA)	-	1,208,895,400	-	114,650,416	-	1,323,545,816	1,323,545,816
521000 United Nations Environmental Programme (UNEP)	-	-	-	66,000,000	-	66,000,000	66,000,000
522000 United Nations International Children Education Fund (UNICEF)	-	-	-	93,200,000	-	93,200,000	93,200,000
523000 World Food Programme (WFP)	-	-	-	136,183,700	-	136,183,700	136,183,700
524000 Global Alliance Vaccine Initiative (GAVI)	-	2,600,000,000	-	-	-	2,600,000,000	2,600,000,000
526000 International Fund for Agricultural Development (IFAD)	638,064,365	-	4,717,311,090	1,115,500,000	5,355,375,455	1,115,500,000	6,470,875,455
530000 United Nations Women (UN Women)	-	33,200,000	-	43,000,000	-	76,200,000	76,200,000
531000 Alliance For A Green Revolution In Africa (AGRA)	-	-	-	102,400,664	-	102,400,664	102,400,664
532000 Green Climate Fund	-	-	-	136,665,000	-	136,665,000	136,665,000
<b>Total Multilateral: KShs.</b>	<b>83,651,566,538</b>	<b>18,770,004,435</b>	<b>94,927,458,656</b>	<b>10,061,665,073</b>	<b>178,579,025,194</b>	<b>28,831,669,508</b>	<b>207,410,694,702</b>
<b>Grand Totals</b>	<b>174,944,996,462</b>	<b>26,021,522,511</b>	<b>103,984,458,656</b>	<b>14,231,105,649</b>	<b>278,929,455,118</b>	<b>40,252,628,160</b>	<b>319,182,083,278</b>

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

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

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

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2021/2022			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
012000 Government of Spain (SPAIN)	1122 State Department for Information Communication Technology & Innovation	-	-	12,000,000,000	-
	1222 State Department for Regional and Northern Corridor Development	-	-	129,000,000	-
	1091 State Department for Infrastructure	-	-	2,000,000,000	-
	1109 Ministry of Water & Sanitation and Irrigation	-	-	126,000,000	-
	1152 Ministry of Energy	-	-	800,000,000	-
014000 Government of Germany (KFW-GERMANY)	1064 State Department for Vocational and Technical Training	70,000,000	-	730,000,000	-
	1091 State Department for Infrastructure	714,000,000	450,000,000	1,050,000,000	650,000,000
	1109 Ministry of Water & Sanitation and Irrigation	500,000,000	232,000,000	2,112,000,000	-
	1152 Ministry of Energy	-	495,000,000	40,000,000	863,000,000
	1214 State Department for Youth Affairs	301,971,076	-	-	-
016000 Government of France (AFD-FRANCE)	1071 The National Treasury	18,700,000	-	-	-
	1081 Ministry of Health	-	-	2,398,057,993	2,000,000,000
	1091 State Department for Infrastructure	400,000,000	-	-	-
	1109 Ministry of Water & Sanitation and Irrigation	100,000,000	-	4,800,000,000	1,660,000,000
018000 Kuwait Fund for Arab Development (KUWAIT)	1152 Ministry of Energy	400,000,000	-	3,911,000,000	3,234,000,000
	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 2021/2022			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
019000 Saudi Fund for Development (SAUDI ARABIA)	1109 Ministry of Water & Sanitation and Irrigation	-	-	236,039,604	-
	1081 Ministry of Health	-	-	619,002,327	-
	1109 Ministry of Water & Sanitation and Irrigation	200,000,000	-	-	-
	1152 Ministry of Energy	-	-	373,000,000	-
020000 Abhu Dhabi Fund	1152 Ministry of Energy	-	-	371,000,000	-
021000 Government of Japan (JAPAN)	1035 State Department for Development of the ASAL	122,000,000	-	-	-
	1071 The National Treasury	2,300,000,000	-	12,500,000,000	-
	1091 State Department for Infrastructure	-	-	12,349,200,000	50,000,000
	1108 Ministry of Environment and Forestry	295,000,000	-	-	-
	1109 Ministry of Water & Sanitation and Irrigation	20,000,000	-	2,501,000,000	600,000,000
	1152 Ministry of Energy	580,000,000	-	4,946,000,000	-
	1169 State Department for Crop Development & Agricultural Research	225,000,000	-	-	-
	1175 State Department for Industrialization	-	-	500,000,000	-
023000 Government of India (INDIA)	1065 State Department for University Education	-	-	750,000,000	-
	1091 State Department for Infrastructure	-	-	300,130,000	-
	1109 Ministry of Water & Sanitation and Irrigation	100,000,000	-	-	-
024000 Government of South Korea (SOUTH KOREA)					

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

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2021/2022			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
025000 Government of China (CHINA)	1091 State Department for Infrastructure	-	-	4,500,000,000	-
	1109 Ministry of Water & Sanitation and Irrigation	-	-	5,000,000,000	-
	1122 State Department for Information Communication Technology & Innovation	-	-	5,450,000,000	-
	1152 Ministry of Energy	-	-	7,800,000,000	-
031000 Government of United States of America (USAID/USA)	1071 The National Treasury	-	10,000,000	-	-
040000 United Kingdom (DFID-UK)	1091 State Department for Infrastructure	313,900,000	-	-	-
043 Government of Poland	1162 State Department for Livestock.	-	-	130,000,000	-
501000 International Development Association (WORLD BANK/IMF)	1021 State Department for Interior and Citizen Services	-	-	461,810,339	197,918,717
	1035 State Department for Development of the ASAL	-	175,500,000	-	3,850,000,000
	1064 State Department for Vocational and Technical Training	-	-	-	1,050,000,000
	1065 State Department for University Education	-	-	-	450,000,000
	1066 State Department for Early Learning & Basic Education	-	100,000,000	-	5,820,600,000
	1071 The National Treasury	-	-	1,159,713,975	11,324,933,044
	1081 Ministry of Health	159,620,000	938,316,545	2,376,380,000	5,621,883,445
1091 State Department for Infrastructure	-	-	18,126,387,987	4,800,000,000	
	1092 State Department for Transport	-	-	150,000,000	146,300,000



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

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2021/2022			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
	1094 State Department for Housing & Urban Development	-	-	-	3,800,000,000
	1108 Ministry of Environment and Forestry	-	515,000,000	-	-
	1109 Ministry of Water & Sanitation and Irrigation	180,000,000	40,000,000	2,500,000,000	8,500,000,000
	1122 State Department for Information Communication Technology & Innovation	-	-	-	1,525,000,000
	1152 Ministry of Energy	621,000,000	-	11,510,000,000	4,047,000,000
	1162 State Department for Livestock.	-	-	-	458,100,000
	1166 State Department for Fisheries, Aquaculture & the Blue Economy	-	-	-	3,336,000,000
	1169 State Department for Crop Development & Agricultural Research	-	-	-	17,793,957,791
	1174 State Department for Trade and Enterprise Development	-	-	-	802,100,000
	1175 State Department for Industrialization	-	-	-	1,312,000,000
	1184 State Department for Labour	-	-	-	2,387,670,200
	1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	431,600,000	73,400,000	-	1,389,500,000
	1194 Ministry of Petroleum and Mining	8,387,928	17,588,524	224,209,180	249,814,369
	1214 State Department for Youth Affairs	-	-	-	2,380,000,000
	2091 Teachers Service Commission	-	-	-	600,000,000
503000 Global Fund	1071 The National Treasury	10,571,660,173	356,633,405	-	-

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

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2021/2022			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
505000 European Development Fund (EDF/EEC)	1081 Ministry of Health	-	3,349,324,521	-	-
	1011 Executive Office of the President	-	71,109,443	-	-
	1021 State Department for Interior and Citizen Services	-	261,136,159	-	-
	1032 State Department for Devolution	230,730,934	30,000,000	-	-
	1035 State Department for Development of the ASAL	-	431,000,000	-	-
	1071 The National Treasury	-	233,000,000	-	-
	1072 State Department for Planning	-	140,000,000	-	-
	1091 State Department for Infrastructure	992,200,000	-	-	-
	1108 Ministry of Environment and Forestry	100,000,000	-	-	-
	1109 Ministry of Water & Sanitation and Irrigation	-	450,000,000	-	-
	1152 Ministry of Energy	184,000,000	-	-	-
	1169 State Department for Crop Development & Agricultural Research	-	250,000,000	-	-
1252 State Law Office and Department of Justice	-	32,000,000	-	-	
506000 European Investment Bank (EIB)	1091 State Department for Infrastructure	-	-	-	642,870,000
	1152 Ministry of Energy	-	140,000,000	-	2,800,000,000
510000 African Development Fund (ADB/ADF)	1064 State Department for Vocational and Technical Training	-	-	1,600,000,000	-

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

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2021/2022			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
	1071 The National Treasury	79,900,000	27,100,000	-	3,500,000,000
	1081 Ministry of Health	-	-	900,000,000	60,000,000
	1091 State Department for Infrastructure	230,000,000	150,000,000	14,110,000,000	400,000,000
	1093 State Department for Shipping and Maritime	-	-	110,000,000	-
	1108 Ministry of Environment and Forestry	-	-	261,500,000	394,500,000
	1109 Ministry of Water & Sanitation and Irrigation	233,000,000	-	17,436,000,000	160,000,000
	1152 Ministry of Energy	-	-	6,640,000,000	88,000,000
	1169 State Department for Crop Development & Agricultural Research	627,000,000	168,000,000	2,579,000,000	322,000,000
512000 Arab Bank for Economic Development in Africa (BADEA)	1081 Ministry of Health	-	-	722,168,445	-
	1091 State Department for Infrastructure	-	-	700,000,000	-
	1109 Ministry of Water & Sanitation and Irrigation	-	-	133,069,307	-
	1152 Ministry of Energy	-	-	373,000,000	-
513000 Organization of Petroleum Exporting Countries (OPEC)	1081 Ministry of Health	-	-	456,371,851	-
	1109 Ministry of Water & Sanitation and Irrigation	-	-	110,891,089	-
	1152 Ministry of Energy	-	-	373,000,000	-
517000 United Nations Development Programme (UNDP)	1021 State Department for Interior and Citizen Services	-	40,537,400	-	-

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

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2021/2022			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
519000 United Nations Fund for Population Activities (UNFPA)	1032 State Department for Devolution	-	27,257,480	-	-
	1035 State Department for Development of the ASAL	-	16,871,416	-	-
	1072 State Department for Planning	-	3,290,400	-	-
	1108 Ministry of Environment and Forestry	220,000,000	197,000,000	-	-
	1203 State Department for Wildlife	58,810,000	20,000,000	-	-
	1021 State Department for Interior and Citizen Services	-	6,500,000	-	-
	1065 State Department for University Education	-	4,000,000	-	-
	1066 State Department for Early Learning & Basic Education	-	6,000,000	-	-
	1072 State Department for Planning	8,895,400	87,650,416	-	-
	1081 Ministry of Health	1,200,000,000	-	-	-
521000 United Nations Environmental Programme (UNEP)	1214 State Department for Youth Affairs	-	7,000,000	-	-
	1291 Office of the Director of Public Prosecutions	-	3,500,000	-	-
522000 United Nations International Children Education Fund (UNICEF)	1108 Ministry of Environment and Forestry	-	66,000,000	-	-
	1011 Executive Office of the President	-	10,000,000	-	-
	1032 State Department for Devolution	-	19,700,000	-	-
	1066 State Department for Early Learning & Basic Education	-	33,000,000	-	-

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

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2021/2022			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
	1071 The National Treasury	-	5,000,000	-	-
	1072 State Department for Planning	-	25,500,000	-	-
523000 World Food Programme (WFP)	1035 State Department for Development of the ASAL	-	136,183,700	-	-
524000 Global Alliance Vaccine Initiative (GAVI)	1081 Ministry of Health	2,600,000,000	-	-	-
526000 International Fund for Agricultural Development (IFAD)	1109 Ministry of Water & Sanitation and Irrigation	-	-	100,000,000	650,000,000
	1162 State Department for Livestock.	-	55,000,000	102,608,910	247,391,090
	1166 State Department for Fisheries, Aquaculture & the Blue Economy	-	-	90,000,000	2,595,000,000
	1169 State Department for Crop Development & Agricultural Research	-	1,060,500,000	345,455,455	1,224,920,000
530000 United Nations Women (UN Women)	1032 State Department for Devolution	-	43,000,000	-	-
	1072 State Department for Planning	33,200,000	-	-	-
531000 Alliance For A Green Revolution In Africa (AGRA)	1169 State Department for Crop Development & Agricultural Research	-	102,400,664	-	-
532000 Green Climate Fund	1071 The National Treasury	-	36,665,000	-	-
	1162 State Department for Livestock.	-	100,000,000	-	-
<b>GRAND TOTAL.....KShs.</b>		<b>26,021,522,511</b>	<b>14,231,105,649</b>	<b>174,944,996,462</b>	<b>103,984,458,656</b>

**VOTE D1092 State Department for Transport**

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

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

(KShs 1,196,300,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1092101100 Malindi Expansion Project	50,000,000	50,000,000	-	50,000,000	100,000,000	150,000,000
1092101200 Isiolo Airport Expansion Project	50,000,000	50,000,000	-	50,000,000	76,000,000	150,000,000
1092101600 Insurance for Ferries	128,000,000	128,000,000	-	128,000,000	128,000,000	128,000,000
1092101800 Maintenance of ferries and jetties project	200,000,000	149,000,000	-	149,000,000	99,000,000	149,000,000
1092101900 Implementation of integrated security system	-	-	-	-	70,000,000	100,000,000
1092103900 LAPSET Project	6,000,000,000	-	-	-	-	-
1092104200 Kenya Aviation Modernization Project	225,000,000	-	-	-	-	-
1092104500 Wajir International Airport	-	50,000,000	-	50,000,000	-	-
1092104700 Kabunde Airstrip	50,000,000	50,000,000	-	50,000,000	50,000,000	80,000,000

**VOTE D1092 State Department for Transport**

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

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

(KShs 1,196,300,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1092104800 Kakamega Airstrip	50,000,000	25,000,000	-	25,000,000	50,000,000	50,000,000
1092104900 Kitale Airstrip	50,000,000	25,000,000	-	25,000,000	50,000,000	100,000,000
1092105000 Migori Airstrip	100,000,000	53,000,000	-	53,000,000	100,000,000	200,000,000
1092105100 Monitoring and Evaluation (M&E) of Projects	14,986,700	40,000,000	-	40,000,000	42,000,000	55,000,000
1092105200 Refurbishment of Transcom House	25,013,300	30,000,000	-	30,000,000	35,000,000	40,000,000
1092105300 Lanet Airport Nakuru	100,000,000	100,000,000	-	100,000,000	300,000,000	1,030,000,000
1092105400 Nairobi Commuter Rail	2,000,000,000	-	-	-	-	-
1092105500 Big Four Projects	4,129,800,000	-	-	-	-	-
1092105700 Mtongwe Ferry Channel Jetty	100,000,000	50,000,000	-	50,000,000	50,000,000	100,000,000
1092105900 Kenya Airways	2,000,000,000	-	-	-	-	-
1092106000 Horn of Africa Gateway Development Project	60,000,000	346,300,000	150,000,000	196,300,000	475,000,000	480,000,000

**VOTE D1092 State Department for Transport**

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

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

(KShs 1,196,300,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1092106800 Rehabilitation of Nakuru-Kisumu MGR	Kshs. 3,250,000,000	Kshs. -	Kshs. -	Kshs. -	Kshs. -	Kshs. -
1092106900 Construction of NVS ICD-Long. Railway Link & Rehab. of Long.-MLB Line	3,000,000,000	-	-	-	-	-
1092107200 Angama Airstrip	-	200,000,000	-	200,000,000	350,000,000	1,500,000,000
<b>TOTAL FOR VOTE D1092 State Department for Transport</b>	<b>21,582,800,000</b>	<b>1,346,300,000</b>	<b>150,000,000</b>	<b>1,196,300,000</b>	<b>1,975,000,000</b>	<b>4,312,000,000</b>



**VOTE D1092 State Department for Transport**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1092100100 Mombasa Port Development project.</b>				
<b>1092100101 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,000,000,000</b>	-	-	-
Appropriations in Aid	5,000,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	5,000,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1092100100 Mombasa Port Development project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1092100200 Development of Mombasa to Nairobi Standard Gauge Railway.</b>				
<b>1092100201 Headquarters</b>				
3110500 Construction and Civil Works	4,643,480,873	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,643,480,873</b>	-	-	-
Appropriations in Aid	4,643,480,873	-	-	-
5120200 Foreign Borrowing - Direct Payments	4,643,480,873	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1092100200 Development of Mombasa to Nairobi Standard Gauge Railway</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1092101100 Malindi Expansion Project.</b>				
<b>1092101101 Malindi Expansion Project - Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	50,000,000	100,000,000	150,000,000
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>100,000,000</b>	<b>150,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>100,000,000</b>	<b>150,000,000</b>
<b>1092101100 Malindi Expansion Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>100,000,000</b>	<b>150,000,000</b>

**VOTE D1092 State Department for Transport**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1092101200 Isiolo Airport Expansion Project.</b>				
<b>1092101201 Isiolo Airport Expansion Project - Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	50,000,000	76,000,000	150,000,000
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>76,000,000</b>	<b>150,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>76,000,000</b>	<b>150,000,000</b>
<b>1092101200 Isiolo Airport Expansion Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>76,000,000</b>	<b>150,000,000</b>
<b>1092101600 Insurance for Ferries.</b>				
<b>1092101601 Insurance for Ferries</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	128,000,000	128,000,000	128,000,000	128,000,000
<b>GROSS EXPENDITURE</b>	<b>128,000,000</b>	<b>128,000,000</b>	<b>128,000,000</b>	<b>128,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>128,000,000</b>	<b>128,000,000</b>	<b>128,000,000</b>	<b>128,000,000</b>
<b>1092101600 Insurance for Ferries</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>128,000,000</b>	<b>128,000,000</b>	<b>128,000,000</b>	<b>128,000,000</b>
<b>1092101800 Maintenance of ferries and jetties project.</b>				
<b>1092101801 Maintenance of ferries and jetties project - Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	149,000,000	99,000,000	149,000,000
<b>GROSS EXPENDITURE</b>	<b>200,000,000</b>	<b>149,000,000</b>	<b>99,000,000</b>	<b>149,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>200,000,000</b>	<b>149,000,000</b>	<b>99,000,000</b>	<b>149,000,000</b>
<b>1092101800 Maintenance of ferries and jetties project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>200,000,000</b>	<b>149,000,000</b>	<b>99,000,000</b>	<b>149,000,000</b>
<b>1092101900 Implementation of integrated security system.</b>				
<b>1092101901 Implementation of integrated security system - Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	70,000,000	100,000,000

**VOTE D1092 State Department for Transport**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	-	70,000,000	100,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	70,000,000	100,000,000
<b>1092101900 Implementation of integrated security system</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	70,000,000	100,000,000
<b>1092103900 LAPSSET Project.</b>				
<b>1092103901 LAPSSET Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,000,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	6,000,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	6,000,000,000	-	-	-
<b>1092103900 LAPSSET Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	6,000,000,000	-	-	-
<b>1092104100 Development of Nairobi to Naivasha Standard Gauge Railway.</b>				
<b>1092104101 Development of Nairobi to Naivasha Standard Gauge Railway</b>				
3110500 Construction and Civil Works	40,509,313,281	-	-	-
<b>GROSS EXPENDITURE</b>	40,509,313,281	-	-	-
Appropriations in Aid	40,509,313,281	-	-	-
5120200 Foreign Borrowing - Direct Payments	7,278,000,000	-	-	-
1450100 Receipts Not Classified Elsewhere	33,231,313,281	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-
<b>1092104100 Development of Nairobi to Naivasha Standard Gauge Railway</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	-
<b>1092104200 Kenya Aviation Modernization Project.</b>				
<b>1092104201 Kenya Aviation Modernization Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	225,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	225,000,000	-	-	-

**VOTE D1092 State Department for Transport**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>225,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1092104200 Kenya Aviation Modernization Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>225,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1092104500 Wajir International Airport.</b>				
<b>1092104501 Wajir International Airport</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>50,000,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>50,000,000</b>	<b>-</b>	<b>-</b>
<b>1092104500 Wajir International Airport</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>50,000,000</b>	<b>-</b>	<b>-</b>
<b>1092104700 Kabunde Airstrip.</b>				
<b>1092104701 Kabunde Airstrip</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	50,000,000	50,000,000	80,000,000
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>80,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>80,000,000</b>
<b>1092104700 Kabunde Airstrip</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>80,000,000</b>
<b>1092104800 Kakamega Airstrip.</b>				
<b>1092104801 Kakamega Airstrip</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	25,000,000	50,000,000	50,000,000
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>25,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>50,000,000</b>	<b>25,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>1092104800 Kakamega Airstrip</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>50,000,000</b>	<b>25,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>1092104900 Kitale Airstrip.</b>				

**VOTE D1092 State Department for Transport**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1092104901 Kitale Airstrip</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	25,000,000	50,000,000	100,000,000
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>25,000,000</b>	<b>50,000,000</b>	<b>100,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>50,000,000</b>	<b>25,000,000</b>	<b>50,000,000</b>	<b>100,000,000</b>
<b>1092104900 Kitale Airstrip</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>50,000,000</b>	<b>25,000,000</b>	<b>50,000,000</b>	<b>100,000,000</b>
<b>1092105000 Migori Airstrip.</b>				
<b>1092105001 Migori Airstrip</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	53,000,000	100,000,000	200,000,000
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	<b>53,000,000</b>	<b>100,000,000</b>	<b>200,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>100,000,000</b>	<b>53,000,000</b>	<b>100,000,000</b>	<b>200,000,000</b>
<b>1092105000 Migori Airstrip</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>100,000,000</b>	<b>53,000,000</b>	<b>100,000,000</b>	<b>200,000,000</b>
<b>1092105100 Monitoring and Evaluation (M&amp;E) of Projects.</b>				
<b>1092105101 Monitoring and Evaluation (M&amp;E) of Projects</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	14,986,700	40,000,000	42,000,000	55,000,000
<b>GROSS EXPENDITURE</b>	<b>14,986,700</b>	<b>40,000,000</b>	<b>42,000,000</b>	<b>55,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>14,986,700</b>	<b>40,000,000</b>	<b>42,000,000</b>	<b>55,000,000</b>
<b>1092105100 Monitoring and Evaluation (M&amp;E) of Projects</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>14,986,700</b>	<b>40,000,000</b>	<b>42,000,000</b>	<b>55,000,000</b>
<b>1092105200 Refurbishment of Transcom House.</b>				
<b>1092105201 Refurbishment of Transcom House</b>				
3110300 Refurbishment of Buildings	25,013,300	30,000,000	35,000,000	40,000,000
<b>GROSS EXPENDITURE</b>	<b>25,013,300</b>	<b>30,000,000</b>	<b>35,000,000</b>	<b>40,000,000</b>

**VOTE D1092 State Department for Transport**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>25,013,300</b>	<b>30,000,000</b>	<b>35,000,000</b>	<b>40,000,000</b>
<b>1092105200 Refurbishment of Transcom House</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>25,013,300</b>	<b>30,000,000</b>	<b>35,000,000</b>	<b>40,000,000</b>
<b>1092105300 Lanet Airport Nakuru.</b>				
<b>1092105301 Lanet Airport Nakuru</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	300,000,000	1,030,000,000
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>300,000,000</b>	<b>1,030,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>300,000,000</b>	<b>1,030,000,000</b>
<b>1092105300 Lanet Airport Nakuru</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>300,000,000</b>	<b>1,030,000,000</b>
<b>1092105400 Nairobi Commuter Rail.</b>				
<b>1092105401 Nairobi Commuter Rail</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,000,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,000,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1092105400 Nairobi Commuter Rail</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,000,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1092105500 Big Four Projects.</b>				
<b>1092105501 Dongo Kundu Special Economic Zone</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,000,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Appropriations in Aid	2,000,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	2,000,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,000,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1092105502 Naivasha Special Economic Zone (Textile Park)</b>				

**VOTE D1092 State Department for Transport**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,000,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,000,000,000</b>	-	-	-
<b>1092105505 Railway Metro Line Athi River Station - East African Portland Cement</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>60,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>60,000,000</b>	-	-	-
<b>1092105506 Railway Metro Line Athi River Station - NSSF Mavoko</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	69,800,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>69,800,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>69,800,000</b>	-	-	-
<b>1092105500 Big Four Projects</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>4,129,800,000</b>	-	-	-
<b>1092105700 Mtongwe Ferry Channel Jetty.</b>				
<b>1092105701 Mtongwe Ferry Channel Jetty</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	50,000,000	50,000,000	100,000,000
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>100,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>100,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>100,000,000</b>
<b>1092105700 Mtongwe Ferry Channel Jetty</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>100,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>100,000,000</b>
<b>1092105900 Kenya Airways.</b>				
<b>1092105901 Kenya Airways</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,000,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,000,000,000</b>	-	-	-
<b>1092105900 Kenya Airways</b>				

**VOTE D1092 State Department for Transport**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,000,000,000</b>	-	-	-
<b>1092106000 Horn of Africa Gateway Development Project.</b>				
<b>1092106001 Horn of Africa Gateway Development Project</b>				
2211300 Other Operating Expenses	60,000,000	93,150,000	125,000,000	120,000,000
3110500 Construction and Civil Works	140,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	150,000,000	220,000,000	220,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	103,150,000	130,000,000	140,000,000
<b>GROSS EXPENDITURE</b>	<b>200,000,000</b>	<b>346,300,000</b>	<b>475,000,000</b>	<b>480,000,000</b>
Appropriations in Aid	140,000,000	150,000,000	220,000,000	220,000,000
5120200 Foreign Borrowing - Direct Payments	140,000,000	150,000,000	220,000,000	220,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>60,000,000</b>	<b>196,300,000</b>	<b>255,000,000</b>	<b>260,000,000</b>
<b>1092106000 Horn of Africa Gateway Development Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>60,000,000</b>	<b>196,300,000</b>	<b>255,000,000</b>	<b>260,000,000</b>
<b>1092106800 Rehabilitation of Nakuru-Kisumu MGR.</b>				
<b>1092106801 Rehabilitation of Nakuru-Kisumu MGR</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,250,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,250,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,250,000,000</b>	-	-	-
<b>1092106800 Rehabilitation of Nakuru-Kisumu MGR</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>3,250,000,000</b>	-	-	-
<b>1092106900 Construction of NVS ICD-Long. Railway Link &amp; Rehab. of Long.-MLB Lin.</b>				
<b>1092106901 Construction of NVS ICD-Long. Railway Link &amp; Rehab. of Long.-MLB Line</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,000,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,000,000,000</b>	-	-	-



**VOTE D1092 State Department for Transport**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1092106900 Construction of NVS ICD-Long. Railway Link &amp; Rehab. of Long.-MLB Line</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>3,000,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1092107200 Angama Airstrip.</b>				
<b>1092107201 Angama Airstrip</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	350,000,000	1,500,000,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>200,000,000</b>	<b>350,000,000</b>	<b>1,500,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>200,000,000</b>	<b>350,000,000</b>	<b>1,500,000,000</b>
<b>1092107200 Angama Airstrip</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>200,000,000</b>	<b>350,000,000</b>	<b>1,500,000,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE D1092 State Department for Transport</b>				
<b>KShs.</b>	<b>21,582,800,000</b>	<b>1,196,300,000</b>	<b>1,755,000,000</b>	<b>4,092,000,000</b>

**VOTE 1092 State Department for Transport**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1092100100 Mombasa Port Development project.</b>						
<b>1092100101 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,000,000,000</b>	-	-	-	-	-
Appropriations in Aid	5,000,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	5,000,000,000	-		-		-
<b>NET EXPENDITURE</b>	-	-		-		-
<b>1092100100 Mombasa Port Development project</b>						
<b>NET EXPENDITURE</b>	-	-		-		-
<b>1092100200 Development of Mombasa to Nairobi Standard Gauge Railway.</b>						
<b>1092100201 Headquarters</b>						
3110500 Construction and Civil Works	4,643,480,873	-	-	-	-	-

**VOTE 1092 State Department for Transport**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>4,643,480,873</b>	-	-	-	-	-
Appropriations in Aid	4,643,480,873	-		-		-
5120200 Foreign Borrowing - Direct Payments	4,643,480,873	-		-		-
<b>NET EXPENDITURE</b>	-	-		-		-
<b>1092100200 Development of Mombasa to Nairobi Standard Gauge Railway</b>						
<b>NET EXPENDITURE</b>	-	-		-		-
<b>1092101100 Malindi Expansion Project.</b>						
<b>1092101101 Malindi Expansion Project - Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>50,000,000</b>		-	-	-
<b>1092101100 Malindi Expansion Project</b>						
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>50,000,000</b>		-	-	-

**VOTE 1092 State Department for Transport**

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

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

**VOTE 1092 State Department for Transport**

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

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

**VOTE 1092 State Department for Transport**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>6,000,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>6,000,000,000</b>	-	-	-	-	-
<b>1092103900 LAPSSET Project</b>						
<b>NET EXPENDITURE</b>	<b>6,000,000,000</b>	-	-	-	-	-
<b>1092104100 Development of Nairobi to Naivasha Standard Gauge Railway.</b>						
<b>1092104101 Development of Nairobi to Naivasha Standard Gauge Railway</b>						
3110500 Construction and Civil Works	40,509,313,281	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>40,509,313,281</b>	-	-	-	-	-
Appropriations in Aid	40,509,313,281	-		-		-
5120200 Foreign Borrowing - Direct Payments	7,278,000,000	-		-		-
1450100 Receipts Not Classified Elsewhere	33,231,313,281	-	-	-	-	-
<b>NET EXPENDITURE</b>	-	-		-		-
<b>1092104100 Development of Nairobi to Naivasha Standard Gauge Railway</b>						

**VOTE 1092 State Department for Transport**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	-				
<b>1092104200 Kenya Aviation Modernization Project.</b>						
<b>1092104201 Kenya Aviation Modernization Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	225,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>225,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>225,000,000</b>	-				
<b>1092104200 Kenya Aviation Modernization Project</b>						
<b>NET EXPENDITURE</b>	<b>225,000,000</b>	-				
<b>1092104500 Wajir International Airport.</b>						
<b>1092104501 Wajir International Airport</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>50,000,000</b>	-	-	-	-

**VOTE 1092 State Department for Transport**

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

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



**VOTE 1092 State Department for Transport**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	25,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>25,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>25,000,000</b>	-	-	-	-
<b>1092104800 Kakamega Airstrip</b>						
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>25,000,000</b>	-	-	-	-
<b>1092104900 Kitale Airstrip.</b>						
<b>1092104901 Kitale Airstrip</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	25,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>25,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>25,000,000</b>	-	-	-	-
<b>1092104900 Kitale Airstrip</b>						
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>25,000,000</b>	-	-	-	-
<b>1092105000 Migori Airstrip.</b>						

**VOTE 1092 State Department for Transport**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1092105001 Migori Airstrip</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	53,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	<b>53,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	<b>53,000,000</b>		-	-	-
<b>1092105000 Migori Airstrip</b>						
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	<b>53,000,000</b>		-	-	-
<b>1092105100 Monitoring and Evaluation (M&amp;E) of Projects.</b>						
<b>1092105101 Monitoring and Evaluation (M&amp;E) of Projects</b>						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	14,986,700	40,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>14,986,700</b>	<b>40,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>14,986,700</b>	<b>40,000,000</b>		-	-	-
<b>1092105100 Monitoring and Evaluation (M&amp;E) of Projects</b>						

**VOTE 1092 State Department for Transport**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>14,986,700</b>	<b>40,000,000</b>		-	-	-
<b>1092105200 Refurbishment of Transcom House.</b>						
<b>1092105201 Refurbishment of Transcom House</b>						
3110300 Refurbishment of Buildings	25,013,300	30,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>25,013,300</b>	<b>30,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>25,013,300</b>	<b>30,000,000</b>		-	-	-
<b>1092105200 Refurbishment of Transcom House</b>						
<b>NET EXPENDITURE</b>	<b>25,013,300</b>	<b>30,000,000</b>		-	-	-
<b>1092105300 Lanet Airport Nakuru.</b>						
<b>1092105301 Lanet Airport Nakuru</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	<b>100,000,000</b>	-	-	-	-

**VOTE 1092 State Department for Transport**

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

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

**VOTE 1092 State Department for Transport**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,000,000,000</b>	-	-	-	-	-
Appropriations in Aid	2,000,000,000	-	-	-	-	-
5120200 Foreign Borrowing - Direct Payments	2,000,000,000	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,000,000,000</b>	-	-	-	-	-
<b>1092105502 Naivasha Special Economic Zone (Textile Park)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,000,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,000,000,000</b>	-	-	-	-	-
<b>1092105505 Railway Metro Line Athi River Station - East African Portland Cement</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>60,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>60,000,000</b>	-	-	-	-	-
<b>1092105506 Railway Metro Line Athi River Station - NSSF Mavoko</b>						

**VOTE 1092 State Department for Transport**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	69,800,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>69,800,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>69,800,000</b>	-	-	-	-	-
<b>1092105500 Big Four Projects</b>						
<b>NET EXPENDITURE</b>	<b>4,129,800,000</b>	-	-	-	-	-
<b>1092105700 Mtongwe Ferry Channel Jetty.</b>						
<b>1092105701 Mtongwe Ferry Channel Jetty</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	<b>50,000,000</b>	-	-	-	-
<b>1092105700 Mtongwe Ferry Channel Jetty</b>						
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	<b>50,000,000</b>	-	-	-	-
<b>1092105900 Kenya Airways.</b>						

**VOTE 1092 State Department for Transport**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1092105901 Kenya Airways</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,000,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,000,000,000</b>	-	-	-	-	-
<b>1092105900 Kenya Airways</b>						
<b>NET EXPENDITURE</b>	<b>2,000,000,000</b>	-	-	-	-	-
<b>1092106000 Horn of Africa Gateway Development Project.</b>						
<b>1092106001 Horn of Africa Gateway Development Project</b>						
2211300 Other Operating Expenses	60,000,000	93,150,000	-	-	-	73,150,000
3110500 Construction and Civil Works	140,000,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	150,000,000	-	-	150,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	103,150,000	-	-	-	73,150,000

**VOTE 1092 State Department for Transport**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>200,000,000</b>	<b>346,300,000</b>	-	-	<b>150,000,000</b>	<b>146,300,000</b>
Appropriations in Aid	140,000,000	150,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	140,000,000	150,000,000		-		-
<b>NET EXPENDITURE</b>	<b>60,000,000</b>	<b>196,300,000</b>		-	-	<b>146,300,000</b>
<b>1092106000 Horn of Africa Gateway Development Project</b>						
<b>NET EXPENDITURE</b>	<b>60,000,000</b>	<b>196,300,000</b>		-	-	<b>146,300,000</b>
<b>1092106800 Rehabilitation of Nakuru-Kisumu MGR.</b>						
<b>1092106801 Rehabilitation of Nakuru-Kisumu MGR</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,250,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,250,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,250,000,000</b>	-	-	-	-	-
<b>1092106800 Rehabilitation of Nakuru-Kisumu MGR</b>						
<b>NET EXPENDITURE</b>	<b>3,250,000,000</b>	-	-	-	-	-



**VOTE 1092 State Department for Transport**

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

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

**VOTE 1092 State Department for Transport**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1092107200 Angama Airstrip						
NET EXPENDITURE	-	200,000,000		-	-	-
<b>TOTAL FOR VOTE D1092 State Department for Transport</b>	<b>21,582,800,000</b>	<b>1,196,300,000</b>	-	-	<b>150,000,000</b>	<b>146,300,000</b>

**VOTE D1093 State Department for Shipping and Maritime**

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

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

(KShs 90,200,000)

SUMMARY

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

**VOTE D1093 State Department for Shipping and Maritime**

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

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

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

**VOTE D1093 State Department for Shipping and Maritime**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	-	90,200,000	169,400,000	205,000,000
1093101200 Modern Shipyard in Kisumu				
NET EXPENDITURE Head ... KShs.	-	90,200,000	169,400,000	205,000,000
<b>TOTAL NET EXPENDITURE FOR VOTE D1093 State Department for Shipping and Maritime Kshs.</b>	<b>5,000,000</b>	<b>90,200,000</b>	<b>169,400,000</b>	<b>205,000,000</b>

**VOTE 1093 State Department for Shipping and Maritime**

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

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

**VOTE 1093 State Department for Shipping and Maritime**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	486,000,000	330,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>486,000,000</b>	<b>330,000,000</b>	-	-	-	-
Appropriations in Aid	486,000,000	330,000,000		-		-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	486,000,000	330,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	-		-		-
<b>1093100400 Construction of KMA Headquarters</b>						
<b>NET EXPENDITURE</b>	-	-		-		-
<b>1093101200 Modern Shipyard in Kisumu.</b>						
<b>1093101201 Modern Shipyard in Kisumu</b>						
2211300 Other Operating Expenses	-	20,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	15,000,000	-	-	-	-
3130100 Acquisition of Land	-	55,200,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>90,200,000</b>	-	-	-	-

**VOTE 1093 State Department for Shipping and Maritime**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	90,200,000		-	-	-
<b>1093101200 Modern Shipyard in Kisumu</b>						
NET EXPENDITURE	-	90,200,000		-	-	-
<b>TOTAL FOR VOTE D1093 State Department for Shipping and Maritime</b>	<b>5,000,000</b>	<b>90,200,000</b>	-	-	<b>110,000,000</b>	-



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

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

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

(KShs 9,979,600,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1094100400 Kisumu Urban Project	-	200,000,000	-	200,000,000	-	-
1094100500 Kenya Municipal Programme II	306,000,000	200,000,000	-	200,000,000	-	-
1094100600 Kenya Informal Settlements Improvement Project	651,534,251	-	-	-	-	-
1094100700 National Slum Upgrading Project	170,000,000	115,000,000	-	115,000,000	70,000,000	-
1094100900 National Secretariat for Human Settlement	40,000,000	54,000,000	-	54,000,000	130,000,000	138,000,000
1094101100 Civil Servant Housing Scheme Fund	200,000,000	437,000,000	37,000,000	400,000,000	937,000,000	2,337,000,000
1094101200 Maintenance of Government Pool Houses	-	1,018,000,000	1,018,000,000	-	1,018,000,000	1,018,000,000
1094101400 Construction of Housing Units for National Police & Kenya Prison	330,000,000	750,000,000	-	750,000,000	950,000,000	1,750,000,000
1094101600 Construction of Vision 2030 Flagship & ESP Markets	60,000,000	100,000,000	-	100,000,000	210,000,000	415,000,000

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

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

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

(KShs 9,979,600,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP)	720,000,000	100,000,000	-	100,000,000	-	-
1094102100 Construction of Kerugoya Kutus stormwater drainage	58,000,000	86,600,000	-	86,600,000	-	-
1094102500 Construction of Chaka Market	300,000,000	100,000,000	-	100,000,000	200,000,000	300,000,000
1094105000 Kenya Urban Programme (KenUP)	7,470,300,000	700,000,000	-	700,000,000	932,000,000	1,332,000,000
1094105300 Construction of Affordable Housing Units	478,721,087	1,200,000,000	-	1,200,000,000	2,650,000,000	3,057,000,000
1094105400 Construction of Social Housing Units	-	500,000,000	-	500,000,000	1,600,000,000	3,000,000,000
1094105500 Development of Appropriate Building Materials & Tech (Rural Housing)	165,000,000	200,000,000	-	200,000,000	300,000,000	350,000,000
1094105800 Construction of Gikomba Market	300,000,000	200,000,000	-	200,000,000	300,000,000	550,000,000
1094105900 Redevelopment of Githurai Market	300,000,000	200,000,000	-	200,000,000	240,000,000	250,000,000
1094106000 Redevelopment of Kamukunji Market	40,000,000	-	-	-	-	-
1094106100 Redevelopment of Dagoretti Market	80,000,000	-	-	-	-	-

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

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

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

(KShs 9,979,600,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1094106300 Construction of 1.2KM Lukenya Sewerline	-	24,000,000	-	24,000,000	-	-
1094106500 Nairobi Bus Rapid Transport Project	-	700,000,000	-	700,000,000	2,000,000,000	2,100,000,000
1094106600 Strategic Interventions	10,000,000,000	20,000,000	-	20,000,000	-	-
1094106700 Construction of Meru-Makutano Trunk Sewer Line	10,000,000	10,000,000	-	10,000,000	-	-
1094106800 Nyansiongo Market	80,000,000	100,000,000	-	100,000,000	-	-
1094106900 Muthithi Market	20,000,000	-	-	-	-	-
1094107000 Construction Of Nakuru Multipurpose Market	-	150,000,000	-	150,000,000	200,000,000	300,000,000
1094107100 Construction Of Uhuru Business Park Kisumu	250,000,000	200,000,000	-	200,000,000	100,000,000	50,000,000
1094109700 Development of Markets in Nairobi	145,000,000	-	-	-	-	-
1094109800 Kenya Informal Settlement Improvement Project - Phase II	700,000,000	3,520,000,000	-	3,520,000,000	4,300,000,000	4,300,000,000
1094109900 Mathare Modern Market	50,000,000	-	-	-	-	-

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

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

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

(KShs 9,979,600,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1094110000 Kangari Market	-	150,000,000	-	150,000,000	100,000,000	133,000,000
<b>TOTAL FOR VOTE D1094 State Department for Housing &amp; Urban Development</b>	<b>22,924,555,338</b>	<b>11,034,600,000</b>	<b>1,055,000,000</b>	<b>9,979,600,000</b>	<b>16,237,000,000</b>	<b>21,380,000,000</b>

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

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1094100400 Kisumu Urban Project.</b>				
<b>1094100402 Africities Summit</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	200,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>200,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>200,000,000</b>	-	-
<b>1094100400 Kisumu Urban Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>200,000,000</b>	-	-
<b>1094100500 Kenya Municipal Programme II.</b>				
<b>1094100501 Headquarters</b>				
3110500 Construction and Civil Works	306,000,000	200,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>306,000,000</b>	<b>200,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>306,000,000</b>	<b>200,000,000</b>	-	-
<b>1094100500 Kenya Municipal Programme II</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>306,000,000</b>	<b>200,000,000</b>	-	-
<b>1094100600 Kenya Informal Settlements Improvement Project.</b>				
<b>1094100601 Headquarters</b>				
2211300 Other Operating Expenses	40,000,000	-	-	-
3110600 Overhaul and Refurbishment of Construction and Civil Works	611,534,251	-	-	-
<b>GROSS EXPENDITURE</b>	<b>651,534,251</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>651,534,251</b>	-	-	-
<b>1094100600 Kenya Informal Settlements Improvement Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>651,534,251</b>	-	-	-
<b>1094100700 National Slum Upgrading Project.</b>				
<b>1094100701 Redevelopment of Soweto East-Zone (A) at Kibera</b>				

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

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	140,000,000	95,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>140,000,000</b>	<b>95,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>140,000,000</b>	<b>95,000,000</b>	-	-
<b>1094100706 National Slum upgrading and prevention policy</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	20,000,000	70,000,000	-
<b>GROSS EXPENDITURE</b>	<b>30,000,000</b>	<b>20,000,000</b>	<b>70,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>30,000,000</b>	<b>20,000,000</b>	<b>70,000,000</b>	-
<b>1094100700 National Slum Upgrading Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>170,000,000</b>	<b>115,000,000</b>	<b>70,000,000</b>	-
<b>1094100900 National Secretariat for Human Settlement.</b>				
<b>1094100901 National Secretariat for Human Settlement</b>				
2211300 Other Operating Expenses	40,000,000	54,000,000	130,000,000	138,000,000
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	<b>54,000,000</b>	<b>130,000,000</b>	<b>138,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>40,000,000</b>	<b>54,000,000</b>	<b>130,000,000</b>	<b>138,000,000</b>
<b>1094100900 National Secretariat for Human Settlement</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>40,000,000</b>	<b>54,000,000</b>	<b>130,000,000</b>	<b>138,000,000</b>
<b>1094101100 Civil Servant Housing Scheme Fund.</b>				
<b>1094101101 Civil Servants Tenant Purchase Development in Shauri Moyo</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	37,000,000	37,000,000	37,000,000	37,000,000
<b>GROSS EXPENDITURE</b>	<b>37,000,000</b>	<b>37,000,000</b>	<b>37,000,000</b>	<b>37,000,000</b>
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
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-
<b>1094101105 Disbursement of Loans to Civil Servants to purchase</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	400,000,000	900,000,000	2,300,000,000
<b>GROSS EXPENDITURE</b>	<b>200,000,000</b>	<b>400,000,000</b>	<b>900,000,000</b>	<b>2,300,000,000</b>

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

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>200,000,000</b>	<b>400,000,000</b>	<b>900,000,000</b>	<b>2,300,000,000</b>
<b>1094101100 Civil Servant Housing Scheme Fund</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>200,000,000</b>	<b>400,000,000</b>	<b>900,000,000</b>	<b>2,300,000,000</b>
<b>1094101200 Maintenance of Government Pool Houses.</b>				
<b>1094101203 Refurbishment of Government Residential Houses units</b>				
2211300 Other Operating Expenses	118,000,000	118,000,000	118,000,000	118,000,000
3110300 Refurbishment of Buildings	900,000,000	900,000,000	900,000,000	900,000,000
<b>GROSS EXPENDITURE</b>	<b>1,018,000,000</b>	<b>1,018,000,000</b>	<b>1,018,000,000</b>	<b>1,018,000,000</b>
Appropriations in Aid	1,018,000,000	1,018,000,000	1,018,000,000	1,018,000,000
1410400 Rents	1,018,000,000	1,018,000,000	1,018,000,000	1,018,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1094101200 Maintenance of Government Pool Houses</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1094101400 Construction of Housing Units for National Police &amp; Kenya Prison.</b>				
<b>1094101401 Construction of Housing Units for National Police &amp; Kenya Prison</b>				
3110500 Construction and Civil Works	300,000,000	700,000,000	850,000,000	1,650,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,000,000	50,000,000	100,000,000	100,000,000
<b>GROSS EXPENDITURE</b>	<b>330,000,000</b>	<b>750,000,000</b>	<b>950,000,000</b>	<b>1,750,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>330,000,000</b>	<b>750,000,000</b>	<b>950,000,000</b>	<b>1,750,000,000</b>
<b>1094101400 Construction of Housing Units for National Police &amp; Kenya Prison</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>330,000,000</b>	<b>750,000,000</b>	<b>950,000,000</b>	<b>1,750,000,000</b>
<b>1094101600 Construction of Vision 2030 Flagship &amp; ESP Markets.</b>				
<b>1094101605 Completion of 79 No. ESP Markets</b>				
3110500 Construction and Civil Works	52,000,000	90,000,000	200,000,000	400,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,000,000	10,000,000	10,000,000	15,000,000

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

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>60,000,000</b>	<b>100,000,000</b>	<b>210,000,000</b>	<b>415,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>60,000,000</b>	<b>100,000,000</b>	<b>210,000,000</b>	<b>415,000,000</b>
<b>1094101600 Construction of Vision 2030 Flagship &amp; ESP Markets</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>60,000,000</b>	<b>100,000,000</b>	<b>210,000,000</b>	<b>415,000,000</b>
<b>1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP).</b>				
<b>1094101801 Nairobi Metropolitan Services Improvement Project (NAMSIP)</b>				
2211300 Other Operating Expenses	132,578,951	-	-	-
3110200 Construction of Building	102,353,131	-	-	-
3110400 Construction of Roads	65,763,077	-	-	-
3110500 Construction and Civil Works	739,852,494	100,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	444,452,347	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,485,000,000</b>	<b>100,000,000</b>	-	-
Appropriations in Aid	765,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	765,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>720,000,000</b>	<b>100,000,000</b>	-	-
<b>1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>720,000,000</b>	<b>100,000,000</b>	-	-
<b>1094102100 Construction of Kerugoya Kutus stormwater drainage.</b>				
<b>1094102101 Construction of Kerugoya Kutus stormwater drainage</b>				
3110500 Construction and Civil Works	58,000,000	86,600,000	-	-
<b>GROSS EXPENDITURE</b>	<b>58,000,000</b>	<b>86,600,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>58,000,000</b>	<b>86,600,000</b>	-	-
<b>1094102100 Construction of Kerugoya Kutus stormwater drainage</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>58,000,000</b>	<b>86,600,000</b>	-	-
<b>1094102500 Construction of Chaka Market.</b>				



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

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1094102501 Construction of Chaka Market</b>				
3110500 Construction and Civil Works	300,000,000	100,000,000	200,000,000	300,000,000
<b>GROSS EXPENDITURE</b>	<b>300,000,000</b>	<b>100,000,000</b>	<b>200,000,000</b>	<b>300,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>300,000,000</b>	<b>100,000,000</b>	<b>200,000,000</b>	<b>300,000,000</b>
<b>1094102500 Construction of Chaka Market</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>300,000,000</b>	<b>100,000,000</b>	<b>200,000,000</b>	<b>300,000,000</b>
<b>1094105000 Kenya Urban Programme (KenUP).</b>				
<b>1094105001 Kenya Urban Programme (KenUP)</b>				
2211100 Office and General Supplies and Services	19,300,000	40,000,000	90,000,000	150,000,000
2211200 Fuel Oil and Lubricants	-	5,000,000	5,000,000	5,000,000
2211300 Other Operating Expenses	1,065,000,000	605,000,000	767,000,000	1,057,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	10,000,000	10,000,000	10,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	6,366,000,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	40,000,000	60,000,000	110,000,000
<b>GROSS EXPENDITURE</b>	<b>7,470,300,000</b>	<b>700,000,000</b>	<b>932,000,000</b>	<b>1,332,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,470,300,000</b>	<b>700,000,000</b>	<b>932,000,000</b>	<b>1,332,000,000</b>
<b>1094105000 Kenya Urban Programme (KenUP)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>7,470,300,000</b>	<b>700,000,000</b>	<b>932,000,000</b>	<b>1,332,000,000</b>
<b>1094105300 Construction of Affordable Housing Units.</b>				
<b>1094105301 Construction of Affordable Housing Units</b>				
3110500 Construction and Civil Works	328,000,000	1,050,000,000	2,500,000,000	2,907,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	72,000,000	100,000,000	100,000,000	100,000,000
<b>GROSS EXPENDITURE</b>	<b>400,000,000</b>	<b>1,150,000,000</b>	<b>2,600,000,000</b>	<b>3,007,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>400,000,000</b>	<b>1,150,000,000</b>	<b>2,600,000,000</b>	<b>3,007,000,000</b>
<b>1094105302 Boma Yangu Ecosystem</b>				

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

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	78,721,087	50,000,000	50,000,000	50,000,000
<b>GROSS EXPENDITURE</b>	<b>78,721,087</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>78,721,087</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>1094105300 Construction of Affordable Housing Units</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>478,721,087</b>	<b>1,200,000,000</b>	<b>2,650,000,000</b>	<b>3,057,000,000</b>
<b>1094105400 Construction of Social Housing Units.</b>				
<b>1094105401 Construction of Social Housing Units</b>				
3110500 Construction and Civil Works	-	500,000,000	1,600,000,000	3,000,000,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>500,000,000</b>	<b>1,600,000,000</b>	<b>3,000,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>500,000,000</b>	<b>1,600,000,000</b>	<b>3,000,000,000</b>
<b>1094105400 Construction of Social Housing Units</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>500,000,000</b>	<b>1,600,000,000</b>	<b>3,000,000,000</b>
<b>1094105500 Development of Appropriate Building Materials &amp; Tech (Rural Housing).</b>				
<b>1094105501 Development of Appropriate Building Materials &amp; Technology</b>				
2211300 Other Operating Expenses	25,000,000	30,000,000	35,000,000	35,000,000
3110500 Construction and Civil Works	120,000,000	150,000,000	245,000,000	290,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	20,000,000	20,000,000	25,000,000
<b>GROSS EXPENDITURE</b>	<b>165,000,000</b>	<b>200,000,000</b>	<b>300,000,000</b>	<b>350,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>165,000,000</b>	<b>200,000,000</b>	<b>300,000,000</b>	<b>350,000,000</b>
<b>1094105500 Development of Appropriate Building Materials &amp; Tech (Rural Housing)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>165,000,000</b>	<b>200,000,000</b>	<b>300,000,000</b>	<b>350,000,000</b>
<b>1094105800 Construction of Gikomba Market.</b>				
<b>1094105801 Construction of Gikomba Market</b>				
3110500 Construction and Civil Works	290,000,000	190,000,000	290,000,000	540,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	10,000,000	10,000,000	10,000,000

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

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>300,000,000</b>	<b>200,000,000</b>	<b>300,000,000</b>	<b>550,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>300,000,000</b>	<b>200,000,000</b>	<b>300,000,000</b>	<b>550,000,000</b>
<b>1094105800 Construction of Gikomba Market</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>300,000,000</b>	<b>200,000,000</b>	<b>300,000,000</b>	<b>550,000,000</b>
<b>1094105900 Redevelopment of Githurai Market.</b>				
<b>1094105901 Redevelopment of Githurai Market</b>				
3110500 Construction and Civil Works	280,000,000	180,000,000	220,000,000	230,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	20,000,000	20,000,000	20,000,000
<b>GROSS EXPENDITURE</b>	<b>300,000,000</b>	<b>200,000,000</b>	<b>240,000,000</b>	<b>250,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>300,000,000</b>	<b>200,000,000</b>	<b>240,000,000</b>	<b>250,000,000</b>
<b>1094105900 Redevelopment of Githurai Market</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>300,000,000</b>	<b>200,000,000</b>	<b>240,000,000</b>	<b>250,000,000</b>
<b>1094106000 Redevelopment of Kamukunji Market.</b>				
<b>1094106001 Redevelopment of Kamukunji Market</b>				
3110500 Construction and Civil Works	40,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>40,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1094106000 Redevelopment of Kamukunji Market</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>40,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1094106100 Redevelopment of Dagoretti Market.</b>				
<b>1094106101 Redevelopment of Dagoretti Market</b>				
3110500 Construction and Civil Works	80,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>80,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>80,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1094106100 Redevelopment of Dagoretti Market</b>				

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

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	<b>80,000,000</b>	-	-	-
<b>1094106300 Construction of 1.2KM Lukenya Sewerline.</b>				
<b>1094106301 Construction of 1.2KM Lukenya Sewerline</b>				
3110500 Construction and Civil Works	-	24,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>24,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>24,000,000</b>	-	-
<b>1094106300 Construction of 1.2KM Lukenya Sewerline</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>24,000,000</b>	-	-
<b>1094106500 Nairobi Bus Rapid Transport Project.</b>				
<b>1094106501 Nairobi Bus Rapid Transport Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	700,000,000	2,000,000,000	2,100,000,000
<b>GROSS EXPENDITURE</b>	-	<b>700,000,000</b>	<b>2,000,000,000</b>	<b>2,100,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>700,000,000</b>	<b>2,000,000,000</b>	<b>2,100,000,000</b>
<b>1094106500 Nairobi Bus Rapid Transport Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>700,000,000</b>	<b>2,000,000,000</b>	<b>2,100,000,000</b>
<b>1094106600 Strategic Interventions.</b>				
<b>1094106601 Rehabilitation of Siakago Market</b>				
3110500 Construction and Civil Works	-	10,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>10,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>10,000,000</b>	-	-
<b>1094106602 Rehabilitation of Ishiara Market</b>				
3110500 Construction and Civil Works	-	10,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>10,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>10,000,000</b>	-	-
<b>1094106603 Economic Stimulus Programme (Kazi Mtaani)</b>				

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

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	10,000,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,000,000,000</b>	-	-	-
1094106600 Strategic Interventions				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>10,000,000,000</b>	<b>20,000,000</b>	-	-
1094106700 Construction of Meru-Makutano Trunk Sewer Line.				
1094106701 Construction of Meru-Makutano Trunk Sewer Line				
3110500 Construction and Civil Works	10,000,000	10,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>10,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,000,000</b>	<b>10,000,000</b>	-	-
1094106700 Construction of Meru-Makutano Trunk Sewer Line				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>10,000,000</b>	<b>10,000,000</b>	-	-
1094106800 Nyansiongo Market.				
1094106801 Nyansiongo Market				
3110500 Construction and Civil Works	80,000,000	100,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>80,000,000</b>	<b>100,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>80,000,000</b>	<b>100,000,000</b>	-	-
1094106800 Nyansiongo Market				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>80,000,000</b>	<b>100,000,000</b>	-	-
1094106900 Muthithi Market.				
1094106901 Muthithi Market				
3110500 Construction and Civil Works	20,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,000,000</b>	-	-	-
1094106900 Muthithi Market				

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

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	<b>20,000,000</b>	-	-	-
<b>1094107000 Construction Of Nakuru Multipurpose Market.</b>				
<b>1094107001 Construction Of Nakuru Multipurpose Market</b>				
3110500 Construction and Civil Works	-	150,000,000	200,000,000	300,000,000
<b>GROSS EXPENDITURE</b>	-	<b>150,000,000</b>	<b>200,000,000</b>	<b>300,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>150,000,000</b>	<b>200,000,000</b>	<b>300,000,000</b>
<b>1094107000 Construction Of Nakuru Multipurpose Market</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>150,000,000</b>	<b>200,000,000</b>	<b>300,000,000</b>
<b>1094107100 Construction Of Uhuru Business Park Kisumu.</b>				
<b>1094107101 Construction Of Uhuru Business Park Kisumu</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	-	-	-
3110500 Construction and Civil Works	-	200,000,000	100,000,000	50,000,000
<b>GROSS EXPENDITURE</b>	<b>250,000,000</b>	<b>200,000,000</b>	<b>100,000,000</b>	<b>50,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>250,000,000</b>	<b>200,000,000</b>	<b>100,000,000</b>	<b>50,000,000</b>
<b>1094107100 Construction Of Uhuru Business Park Kisumu</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>250,000,000</b>	<b>200,000,000</b>	<b>100,000,000</b>	<b>50,000,000</b>
<b>1094109700 Development of Markets in Nairobi.</b>				
<b>1094109701 Development of Markets in Nairobi</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	145,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>145,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>145,000,000</b>	-	-	-
<b>1094109700 Development of Markets in Nairobi</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>145,000,000</b>	-	-	-
<b>1094109800 Kenya Informal Settlement Improvement Project - Phase II.</b>				

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

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1094109801 Kenya Informal Settlement Improvement Project - Phase II</b>				
2211300 Other Operating Expenses	-	50,000,000	65,000,000	65,000,000
3110500 Construction and Civil Works	700,000,000	3,470,000,000	4,235,000,000	4,235,000,000
<b>GROSS EXPENDITURE</b>	<b>700,000,000</b>	<b>3,520,000,000</b>	<b>4,300,000,000</b>	<b>4,300,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>700,000,000</b>	<b>3,520,000,000</b>	<b>4,300,000,000</b>	<b>4,300,000,000</b>
<b>1094109800 Kenya Informal Settlement Improvement Project - Phase II</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>700,000,000</b>	<b>3,520,000,000</b>	<b>4,300,000,000</b>	<b>4,300,000,000</b>
<b>1094109900 Mathare Modern Market.</b>				
<b>1094109901 Mathare Modern Market</b>				
3110500 Construction and Civil Works	50,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>50,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1094109900 Mathare Modern Market</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>50,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1094110000 Kangari Market.</b>				
<b>1094110001 Kangari Market</b>				
3110500 Construction and Civil Works	-	150,000,000	100,000,000	133,000,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>150,000,000</b>	<b>100,000,000</b>	<b>133,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>150,000,000</b>	<b>100,000,000</b>	<b>133,000,000</b>
<b>1094110000 Kangari Market</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>150,000,000</b>	<b>100,000,000</b>	<b>133,000,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE D1094 State Department for Housing &amp; Urban Development Kshs.</b>	<b>22,924,555,338</b>	<b>9,979,600,000</b>	<b>15,182,000,000</b>	<b>20,325,000,000</b>

**VOTE 1094 State Department for Housing & Urban Development**

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

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



**VOTE 1094 State Department for Housing & Urban Development**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1094100500 Kenya Municipal Programme II</b>						
<b>NET EXPENDITURE</b>	<b>306,000,000</b>	<b>200,000,000</b>		-	-	-
<b>1094100600 Kenya Informal Settlements Improvement Project.</b>						
<b>1094100601 Headquarters</b>						
2211300 Other Operating Expenses	40,000,000	-	-	-	-	-
3110600 Overhaul and Refurbishment of Construction and Civil Works	611,534,251	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>651,534,251</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>651,534,251</b>	-	-	-	-	-
<b>1094100600 Kenya Informal Settlements Improvement Project</b>						
<b>NET EXPENDITURE</b>	<b>651,534,251</b>	-	-	-	-	-
<b>1094100700 National Slum Upgrading Project.</b>						
<b>1094100701 Redevelopment of Soweto East-Zone (A) at Kibera</b>						

**VOTE 1094 State Department for Housing & Urban Development**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	140,000,000	95,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>140,000,000</b>	<b>95,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>140,000,000</b>	<b>95,000,000</b>		-	-	-
<b>1094100706 National Slum upgrading and prevention policy</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>30,000,000</b>	<b>20,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>30,000,000</b>	<b>20,000,000</b>		-	-	-
<b>1094100700 National Slum Upgrading Project</b>						
<b>NET EXPENDITURE</b>	<b>170,000,000</b>	<b>115,000,000</b>		-	-	-
<b>1094100900 National Secretariat for Human Settlement.</b>						
<b>1094100901 National Secretariat for Human Settlement</b>						
2211300 Other Operating Expenses	40,000,000	54,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	<b>54,000,000</b>	-	-	-	-

**VOTE 1094 State Department for Housing & Urban Development**

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

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

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>200,000,000</b>	<b>400,000,000</b>		-	-	-
<b>1094101100 Civil Servant Housing Scheme Fund</b>						
<b>NET EXPENDITURE</b>	<b>200,000,000</b>	<b>400,000,000</b>		-	-	-
<b>1094101200 Maintenance of Government Pool Houses.</b>						
<b>1094101203 Refurbishment of Government Residential Houses units</b>						
2211300 Other Operating Expenses	118,000,000	118,000,000	-	-	-	-
3110300 Refurbishment of Buildings	900,000,000	900,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,018,000,000</b>	<b>1,018,000,000</b>	-	-	-	-
Appropriations in Aid	1,018,000,000	1,018,000,000		-		-
1410400 Rents	1,018,000,000	1,018,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1094101200 Maintenance of Government Pool Houses</b>						
<b>NET EXPENDITURE</b>	-	-		-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1094101400 Construction of Housing Units for National Police &amp; Kenya Prison.</b>						
<b>1094101401 Construction of Housing Units for National Police &amp; Kenya Prison</b>						
3110500 Construction and Civil Works	300,000,000	700,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,000,000	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>330,000,000</b>	<b>750,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>330,000,000</b>	<b>750,000,000</b>		-	-	-
<b>1094101400 Construction of Housing Units for National Police &amp; Kenya Prison</b>						
<b>NET EXPENDITURE</b>	<b>330,000,000</b>	<b>750,000,000</b>		-	-	-
<b>1094101600 Construction of Vision 2030 Flagship &amp; ESP Markets.</b>						
<b>1094101605 Completion of 79 No. ESP Markets</b>						
3110500 Construction and Civil Works	52,000,000	90,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,000,000	10,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>60,000,000</b>	<b>100,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>60,000,000</b>	<b>100,000,000</b>		-	-	-
<b>1094101600 Construction of Vision 2030 Flagship &amp; ESP Markets</b>						
<b>NET EXPENDITURE</b>	<b>60,000,000</b>	<b>100,000,000</b>		-	-	-
<b>1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP).</b>						
<b>1094101801 Nairobi Metropolitan Services Improvement Project (NAMSIP)</b>						
2211300 Other Operating Expenses	132,578,951	-	-	-	-	-
3110200 Construction of Building	102,353,131	-	-	-	-	-
3110400 Construction of Roads	65,763,077	-	-	-	-	-
3110500 Construction and Civil Works	739,852,494	100,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	444,452,347	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,485,000,000</b>	<b>100,000,000</b>	-	-	-	-
Appropriations in Aid	765,000,000	-		-		-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	765,000,000	-		-		-
<b>NET EXPENDITURE</b>	<b>720,000,000</b>	<b>100,000,000</b>		-	-	-
<b>1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP)</b>						
<b>NET EXPENDITURE</b>	<b>720,000,000</b>	<b>100,000,000</b>		-	-	-
<b>1094102100 Construction of Kerugoya Kutus stormwater drainage.</b>						
<b>1094102101 Construction of Kerugoya Kutus stormwater drainage</b>						
3110500 Construction and Civil Works	58,000,000	86,600,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>58,000,000</b>	<b>86,600,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>58,000,000</b>	<b>86,600,000</b>		-	-	-
<b>1094102100 Construction of Kerugoya Kutus stormwater drainage</b>						
<b>NET EXPENDITURE</b>	<b>58,000,000</b>	<b>86,600,000</b>		-	-	-
<b>1094102500 Construction of Chaka Market.</b>						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1094102501 Construction of Chaka Market</b>						
3110500 Construction and Civil Works	300,000,000	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>300,000,000</b>	<b>100,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>300,000,000</b>	<b>100,000,000</b>		-	-	-
<b>1094102500 Construction of Chaka Market</b>						
<b>NET EXPENDITURE</b>	<b>300,000,000</b>	<b>100,000,000</b>		-	-	-
<b>1094105000 Kenya Urban Programme (KenUP).</b>						
<b>1094105001 Kenya Urban Programme (KenUP)</b>						
2211100 Office and General Supplies and Services	19,300,000	40,000,000	-	-	-	20,000,000
2211200 Fuel Oil and Lubricants	-	5,000,000	-	-	-	5,000,000
2211300 Other Operating Expenses	1,065,000,000	605,000,000	-	-	-	465,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	10,000,000	-	-	-	10,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	6,366,000,000	-	-	-	-	-



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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	40,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,470,300,000</b>	<b>700,000,000</b>	-	-	-	<b>500,000,000</b>
<b>NET EXPENDITURE</b>	<b>7,470,300,000</b>	<b>700,000,000</b>		-	-	<b>500,000,000</b>
<b>1094105000 Kenya Urban Programme (KenUP)</b>						
<b>NET EXPENDITURE</b>	<b>7,470,300,000</b>	<b>700,000,000</b>		-	-	<b>500,000,000</b>
<b>1094105300 Construction of Affordable Housing Units.</b>						
<b>1094105301 Construction of Affordable Housing Units</b>						
3110500 Construction and Civil Works	328,000,000	1,050,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	72,000,000	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>400,000,000</b>	<b>1,150,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>400,000,000</b>	<b>1,150,000,000</b>		-	-	-
<b>1094105302 Boma Yangu Ecosystem</b>						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	78,721,087	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>78,721,087</b>	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>78,721,087</b>	<b>50,000,000</b>	-	-	-	-
1094105300 Construction of Affordable Housing Units						
<b>NET EXPENDITURE</b>	<b>478,721,087</b>	<b>1,200,000,000</b>	-	-	-	-
1094105400 Construction of Social Housing Units.						
1094105401 Construction of Social Housing Units						
3110500 Construction and Civil Works	-	500,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>500,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>500,000,000</b>	-	-	-	-
1094105400 Construction of Social Housing Units						
<b>NET EXPENDITURE</b>	-	<b>500,000,000</b>	-	-	-	-
1094105500 Development of Appropriate Building Materials & Tech (Rural Housing).						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1094105501 Development of Appropriate Building Materials &amp; Technology</b>						
2211300 Other Operating Expenses	25,000,000	30,000,000	-	-	-	-
3110500 Construction and Civil Works	120,000,000	150,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>165,000,000</b>	<b>200,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>165,000,000</b>	<b>200,000,000</b>		-	-	-
<b>1094105500 Development of Appropriate Building Materials &amp; Tech (Rural Housing)</b>						
<b>NET EXPENDITURE</b>	<b>165,000,000</b>	<b>200,000,000</b>		-	-	-
<b>1094105800 Construction of Gikomba Market.</b>						
<b>1094105801 Construction of Gikomba Market</b>						
3110500 Construction and Civil Works	290,000,000	190,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	10,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>300,000,000</b>	<b>200,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>300,000,000</b>	<b>200,000,000</b>		-	-	-
<b>1094105800 Construction of Gikomba Market</b>						
<b>NET EXPENDITURE</b>	<b>300,000,000</b>	<b>200,000,000</b>		-	-	-
<b>1094105900 Redevelopment of Githurai Market.</b>						
<b>1094105901 Redevelopment of Githurai Market</b>						
3110500 Construction and Civil Works	280,000,000	180,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>300,000,000</b>	<b>200,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>300,000,000</b>	<b>200,000,000</b>		-	-	-
<b>1094105900 Redevelopment of Githurai Market</b>						
<b>NET EXPENDITURE</b>	<b>300,000,000</b>	<b>200,000,000</b>		-	-	-
<b>1094106000 Redevelopment of Kamukunji Market.</b>						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1094106001 Redevelopment of Kamukunji Market</b>						
3110500 Construction and Civil Works	40,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>40,000,000</b>	-				
<b>1094106000 Redevelopment of Kamukunji Market</b>						
<b>NET EXPENDITURE</b>	<b>40,000,000</b>	-				
<b>1094106100 Redevelopment of Dagoretti Market.</b>						
<b>1094106101 Redevelopment of Dagoretti Market</b>						
3110500 Construction and Civil Works	80,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>80,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>80,000,000</b>	-				
<b>1094106100 Redevelopment of Dagoretti Market</b>						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>80,000,000</b>	-		-	-	-
1094106300 Construction of 1.2KM Lukenya Sewerline.						
1094106301 Construction of 1.2KM Lukenya Sewerline						
3110500 Construction and Civil Works	-	24,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>24,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>24,000,000</b>		-	-	-
1094106300 Construction of 1.2KM Lukenya Sewerline						
<b>NET EXPENDITURE</b>	-	<b>24,000,000</b>		-	-	-
1094106500 Nairobi Bus Rapid Transport Project.						
1094106501 Nairobi Bus Rapid Transport Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	700,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>700,000,000</b>	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>700,000,000</b>		-	-	-
<b>1094106500 Nairobi Bus Rapid Transport Project</b>						
<b>NET EXPENDITURE</b>	-	<b>700,000,000</b>		-	-	-
<b>1094106600 Strategic Interventions.</b>						
<b>1094106601 Rehabilitation of Siakago Market</b>						
3110500 Construction and Civil Works	-	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>10,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>		-	-	-
<b>1094106602 Rehabilitation of Ishiara Market</b>						
3110500 Construction and Civil Works	-	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>10,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>		-	-	-
<b>1094106603 Economic Stimulus Programme (Kazi Mtaani)</b>						

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TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	10,000,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,000,000,000</b>	-	-	-	-	-
<b>1094106600 Strategic Interventions</b>						
<b>NET EXPENDITURE</b>	<b>10,000,000,000</b>	<b>20,000,000</b>			-	-
<b>1094106700 Construction of Meru-Makutano Trunk Sewer Line.</b>						
<b>1094106701 Construction of Meru-Makutano Trunk Sewer Line</b>						
3110500 Construction and Civil Works	10,000,000	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>10,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	<b>10,000,000</b>			-	-
<b>1094106700 Construction of Meru-Makutano Trunk Sewer Line</b>						
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	<b>10,000,000</b>			-	-
<b>1094106800 Nyansiongo Market.</b>						



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TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1094106801 Nyansiongo Market</b>						
3110500 Construction and Civil Works	80,000,000	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>80,000,000</b>	<b>100,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>80,000,000</b>	<b>100,000,000</b>	-	-	-	-
<b>1094106800 Nyansiongo Market</b>						
<b>NET EXPENDITURE</b>	<b>80,000,000</b>	<b>100,000,000</b>	-	-	-	-
<b>1094106900 Muthithi Market.</b>						
<b>1094106901 Muthithi Market</b>						
3110500 Construction and Civil Works	20,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	-	-	-	-	-
<b>1094106900 Muthithi Market</b>						

**VOTE 1094 State Department for Housing & Urban Development**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	-				
<b>1094107000 Construction Of Nakuru Multipurpose Market.</b>						
<b>1094107001 Construction Of Nakuru Multipurpose Market</b>						
3110500 Construction and Civil Works	-	150,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>150,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>150,000,000</b>				
<b>1094107000 Construction Of Nakuru Multipurpose Market</b>						
<b>NET EXPENDITURE</b>	-	<b>150,000,000</b>				
<b>1094107100 Construction Of Uhuru Business Park Kisumu.</b>						
<b>1094107101 Construction Of Uhuru Business Park Kisumu</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	-	-	-	-	-
3110500 Construction and Civil Works	-	200,000,000	-	-	-	-

**VOTE 1094 State Department for Housing & Urban Development**

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

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

**VOTE 1094 State Department for Housing & Urban Development**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1094109801 Kenya Informal Settlement Improvement Project - Phase II</b>						
2211300 Other Operating Expenses	-	50,000,000	-	-	-	-
3110500 Construction and Civil Works	700,000,000	3,470,000,000	-	-	-	3,300,000,000
<b>GROSS EXPENDITURE</b>	<b>700,000,000</b>	<b>3,520,000,000</b>	-	-	-	<b>3,300,000,000</b>
<b>NET EXPENDITURE</b>	<b>700,000,000</b>	<b>3,520,000,000</b>		-	-	<b>3,300,000,000</b>
<b>1094109800 Kenya Informal Settlement Improvement Project - Phase II</b>						
<b>NET EXPENDITURE</b>	<b>700,000,000</b>	<b>3,520,000,000</b>		-	-	<b>3,300,000,000</b>
<b>1094109900 Mathare Modern Market.</b>						
<b>1094109901 Mathare Modern Market</b>						
3110500 Construction and Civil Works	50,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	-		-	-	-
<b>1094109900 Mathare Modern Market</b>						

**VOTE 1094 State Department for Housing & Urban Development**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	-		-	-	-
<b>1094110000 Kangari Market.</b>						
<b>1094110001 Kangari Market</b>						
3110500 Construction and Civil Works	-	150,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>150,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>150,000,000</b>		-	-	-
<b>1094110000 Kangari Market</b>						
<b>NET EXPENDITURE</b>	-	<b>150,000,000</b>		-	-	-
<b>TOTAL FOR VOTE D1094 State Department for Housing &amp; Urban Development</b>	<b>22,924,555,338</b>	<b>9,979,600,000</b>	-	-	-	<b>3,800,000,000</b>

**VOTE D1095 State Department for Public Works**

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

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

(KShs 959,800,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1095100100 Construction & Completion of Stalled Government Buildings	62,296,502	45,623,600	-	45,623,600	28,100,000	254,000,000
1095100300 Construction of Ndau seawall	-	-	-	-	30,000,000	78,000,000
1095100400 Construction of Foot Bridges	52,488,700	111,190,700	-	111,190,700	49,900,000	-
1095100500 ESP District Headquarters	-	20,091,200	-	20,091,200	-	9,000,000
1095100600 Construction of County Headquarters	194,000,000	341,000,000	-	341,000,000	454,000,000	338,000,000
1095100700 County/ Sub-County Works Offices	8,463,670	24,294,500	-	24,294,500	28,000,000	145,000,000
1095101000 Construction of Lamu Sea Wall	-	-	-	-	-	122,000,000
1095101100 Construction Mbwajumwali Sea Wall	-	-	-	-	-	128,000,000
1095101200 Construction of New Mokowe Jetty	20,000,000	14,300,000	-	14,300,000	82,900,000	26,000,000

**VOTE D1095 State Department for Public Works**

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

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

(KShs 959,800,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1095101300 Siyu Jetty	-	-	-	-	-	100,000,000
1095101400 Rehabilitation of Mtangawanda Jetty	9,280,825	10,000,000	-	10,000,000	-	-
1095101500 Reconstruction of Lamu Terminal Jetty Access	3,343,303	-	-	-	-	-
1095101700 Renovation & Equipping the National Building Inspectorate	25,000,000	50,000,000	-	50,000,000	64,000,000	67,000,000
1095101800 Building and Construction Materials Survey	9,800,000	39,000,000	-	39,000,000	40,000,000	47,000,000
1095101900 Reconstructuon of Bombi - Kisiki footbridge	24,900,000	13,000,000	-	13,000,000	30,500,000	-
1095102000 Reconstructuon of Shakahola - Hawewanje footbridge	33,400,000	5,000,000	-	5,000,000	-	-
1095102200 Completion of MoW Sports Club	62,000,000	31,300,000	-	31,300,000	60,000,000	50,000,000
1095103100 Mkokoni Sea Wall	-	-	-	-	-	100,000,000
1095103200 Kipungani Sea Wall	-	-	-	-	-	100,000,000
1095103300 Kiwaiyu Jetty	-	-	-	-	-	100,000,000

**VOTE D1095 State Department for Public Works**

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

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

(KShs 959,800,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1095103400 Centre for Construction Industry Development	Kshs. -	Kshs. 268,000,000	Kshs. 168,000,000	Kshs. 100,000,000	Kshs. 168,000,000	Kshs. 168,000,000
1095103500 Supervision of Big Four Projects in Universal Health Care	48,500,000	80,000,000	-	80,000,000	-	-
1095103600 Supervision of Big Four Projects in Manufacturing	25,200,000	36,000,000	-	36,000,000	68,000,000	-
1095104100 Supervision of Big 4 Projects in Housing	10,800,000	34,000,000	-	34,000,000	38,000,000	-
1095104200 Construction of Foot Bridges - Continued	-	5,000,000	-	5,000,000	127,700,000	36,000,000
<b>TOTAL FOR VOTE D1095 State Department for Public Works</b>	<b>589,473,000</b>	<b>1,127,800,000</b>	<b>168,000,000</b>	<b>959,800,000</b>	<b>1,269,100,000</b>	<b>1,868,000,000</b>



**VOTE D1095 State Department for Public Works**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1095100100 Construction &amp; Completion of Stalled Government Buildings.</b>				
<b>1095100101 Migori District Headquarters Phase I</b>				
3110200 Construction of Building	60,670	-	-	-
<b>GROSS EXPENDITURE</b>	<b>60,670</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>60,670</b>	-	-	-
<b>1095100102 Medical Training Centre Kabarnet</b>				
3110200 Construction of Building	-	-	-	30,000,000
<b>GROSS EXPENDITURE</b>	-	-	-	<b>30,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	<b>30,000,000</b>
<b>1095100105 Mathare Nyayo Hospital</b>				
3110200 Construction of Building	30,208,005	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>30,708,005</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>30,708,005</b>	-	-	-
<b>1095100106 Voi Pool Housing</b>				
3110200 Construction of Building	22,927,827	42,023,600	25,100,000	171,200,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	2,000,000	3,000,000	2,800,000
<b>GROSS EXPENDITURE</b>	<b>23,927,827</b>	<b>44,023,600</b>	<b>28,100,000</b>	<b>174,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>23,927,827</b>	<b>44,023,600</b>	<b>28,100,000</b>	<b>174,000,000</b>
<b>1095100108 Kericho Ardhi House Phase II</b>				
3110200 Construction of Building	2,600,000	1,600,000	-	-
<b>GROSS EXPENDITURE</b>	<b>2,600,000</b>	<b>1,600,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,600,000</b>	<b>1,600,000</b>	-	-
<b>1095100118 Deputy Preident's Residence - Karen</b>				
3110200 Construction of Building	5,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,000,000</b>	-	-	-

**VOTE D1095 State Department for Public Works**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1095100120 Makeni District Headquarters Phase I</b>				
3110200 Construction of Building	-	-	-	50,000,000
<b>GROSS EXPENDITURE</b>	-	-	-	<b>50,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	<b>50,000,000</b>
<b>1095100100 Construction &amp; Completion of Stalled Government Buildings</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>62,296,502</b>	<b>45,623,600</b>	<b>28,100,000</b>	<b>254,000,000</b>
<b>1095100300 Construction of Ndaу seawall.</b>				
<b>1095100301 Construction of Ndaу seawall</b>				
3110500 Construction and Civil Works	-	-	30,000,000	78,000,000
<b>GROSS EXPENDITURE</b>	-	-	<b>30,000,000</b>	<b>78,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>30,000,000</b>	<b>78,000,000</b>
<b>1095100300 Construction of Ndaу seawall</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	<b>30,000,000</b>	<b>78,000,000</b>
<b>1095100400 Construction of Foot Bridges.</b>				
<b>1095100449 Shambani Footbridge (24m Span)</b>				
3110500 Construction and Civil Works	2,437,050	1,900,000	-	-
<b>GROSS EXPENDITURE</b>	<b>2,437,050</b>	<b>1,900,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,437,050</b>	<b>1,900,000</b>	-	-
<b>1095100450 Sirimon-Mutethia (36m Span) Footbridge</b>				
3110500 Construction and Civil Works	2,370,984	4,235,500	-	-
<b>GROSS EXPENDITURE</b>	<b>2,370,984</b>	<b>4,235,500</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,370,984</b>	<b>4,235,500</b>	-	-
<b>1095100451 Kanguo River Mathyakani/Isou River &amp; Nguni/Masavi Rd 24m Footbridges</b>				
3110500 Construction and Civil Works	2,436,125	3,500,000	-	-
<b>GROSS EXPENDITURE</b>	<b>2,436,125</b>	<b>3,500,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,436,125</b>	<b>3,500,000</b>	-	-

**VOTE D1095 State Department for Public Works**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1095100452 Psirwo / Psamar (48m Span) Footbridge</b>				
3110500 Construction and Civil Works	18,960	3,800,000	-	-
<b>GROSS EXPENDITURE</b>	<b>18,960</b>	<b>3,800,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>18,960</b>	<b>3,800,000</b>	-	-
<b>1095100453 Kochiy - Putokowow (36m Span) Footbridge</b>				
3110500 Construction and Civil Works	639,973	1,200,000	-	-
<b>GROSS EXPENDITURE</b>	<b>639,973</b>	<b>1,200,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>639,973</b>	<b>1,200,000</b>	-	-
<b>1095100454 Nyamakoroto - Karantini (36m Span) Footbridge</b>				
3110500 Construction and Civil Works	2,351,978	3,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>2,351,978</b>	<b>3,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,351,978</b>	<b>3,000,000</b>	-	-
<b>1095100455 Bute (48m Span) Footbridge</b>				
3110500 Construction and Civil Works	3,537,016	4,100,000	3,300,000	-
<b>GROSS EXPENDITURE</b>	<b>3,537,016</b>	<b>4,100,000</b>	<b>3,300,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,537,016</b>	<b>4,100,000</b>	<b>3,300,000</b>	-
<b>1095100456 Delakale Hospital (48m Span) Footbridge</b>				
3110500 Construction and Civil Works	3,300,000	2,700,000	4,300,000	-
<b>GROSS EXPENDITURE</b>	<b>3,300,000</b>	<b>2,700,000</b>	<b>4,300,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,300,000</b>	<b>2,700,000</b>	<b>4,300,000</b>	-
<b>1095100457 Keera - West Mugirango Footbridge</b>				
3110500 Construction and Civil Works	2,282,148	4,300,000	-	-
<b>GROSS EXPENDITURE</b>	<b>2,282,148</b>	<b>4,300,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,282,148</b>	<b>4,300,000</b>	-	-
<b>1095100458 Buna Footbridge</b>				
3110500 Construction and Civil Works	3,990,690	4,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>3,990,690</b>	<b>4,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,990,690</b>	<b>4,000,000</b>	-	-

**VOTE D1095 State Department for Public Works**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1095100459 Kapkures Footbridge</b>				
3110500 Construction and Civil Works	7,436	4,000,000	4,000,000	-
<b>GROSS EXPENDITURE</b>	<b>7,436</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,436</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>-</b>
<b>1095100460 Mumoni Footbridge</b>				
3110500 Construction and Civil Works	-	-	10,000,000	-
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>10,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>10,000,000</b>	<b>-</b>
<b>1095100461 Nyandarua Footbridge</b>				
3110500 Construction and Civil Works	2,148,530	4,500,000	-	-
<b>GROSS EXPENDITURE</b>	<b>2,148,530</b>	<b>4,500,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,148,530</b>	<b>4,500,000</b>	<b>-</b>	<b>-</b>
<b>1095100462 Gura River Footbridge</b>				
3110500 Construction and Civil Works	2,951,462	6,825,800	-	-
<b>GROSS EXPENDITURE</b>	<b>2,951,462</b>	<b>6,825,800</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,951,462</b>	<b>6,825,800</b>	<b>-</b>	<b>-</b>
<b>1095100463 Shauri Yako Footbridge</b>				
3110500 Construction and Civil Works	2,402,133	4,251,100	-	-
<b>GROSS EXPENDITURE</b>	<b>2,402,133</b>	<b>4,251,100</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,402,133</b>	<b>4,251,100</b>	<b>-</b>	<b>-</b>
<b>1095100464 Kiptasbir - Chebongi (36m Span) Footbridge</b>				
3110500 Construction and Civil Works	2,172,999	2,700,000	-	-
<b>GROSS EXPENDITURE</b>	<b>2,172,999</b>	<b>2,700,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,172,999</b>	<b>2,700,000</b>	<b>-</b>	<b>-</b>
<b>1095100465 Butende - Ruwe (36m Span) Footbridge</b>				
3110500 Construction and Civil Works	2,045	5,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>2,045</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,045</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>

**VOTE D1095 State Department for Public Works**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1095100466 Kalama - Mbukuni (32m Span) Footbridge</b>				
3110500 Construction and Civil Works	2,508,453	5,500,000	-	-
<b>GROSS EXPENDITURE</b>	<b>2,508,453</b>	<b>5,500,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,508,453</b>	<b>5,500,000</b>	-	-
<b>1095100467 Aligalo (48m Span) Footbridge</b>				
3110500 Construction and Civil Works	4,476,330	5,400,000	-	-
<b>GROSS EXPENDITURE</b>	<b>4,476,330</b>	<b>5,400,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,476,330</b>	<b>5,400,000</b>	-	-
<b>1095100468 Ntungi Primary School Ruguzu - Kanyuru Footbridge</b>				
3110500 Construction and Civil Works	2,238,461	4,378,300	-	-
<b>GROSS EXPENDITURE</b>	<b>2,238,461</b>	<b>4,378,300</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,238,461</b>	<b>4,378,300</b>	-	-
<b>1095100469 Kiangonina over Sagana Footbridge</b>				
3110500 Construction and Civil Works	33,902	-	7,000,000	-
<b>GROSS EXPENDITURE</b>	<b>33,902</b>	-	<b>7,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>33,902</b>	-	<b>7,000,000</b>	-
<b>1095100470 Maragima River Footbridge</b>				
3110500 Construction and Civil Works	87,372	3,000,000	3,300,000	-
<b>GROSS EXPENDITURE</b>	<b>87,372</b>	<b>3,000,000</b>	<b>3,300,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>87,372</b>	<b>3,000,000</b>	<b>3,300,000</b>	-
<b>1095100471 Rikenye - Embaro Footbridge</b>				
3110500 Construction and Civil Works	2,351,978	3,500,000	-	-
<b>GROSS EXPENDITURE</b>	<b>2,351,978</b>	<b>3,500,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,351,978</b>	<b>3,500,000</b>	-	-
<b>1095100472 Rigoma - Riamatundura Footbridge</b>				
3110500 Construction and Civil Works	2,481,627	4,100,000	-	-
<b>GROSS EXPENDITURE</b>	<b>2,481,627</b>	<b>4,100,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,481,627</b>	<b>4,100,000</b>	-	-

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1095100473 Gurar Footbridge</b>				
3110500 Construction and Civil Works	2,798,828	5,800,000	-	-
<b>GROSS EXPENDITURE</b>	<b>2,798,828</b>	<b>5,800,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,798,828</b>	<b>5,800,000</b>	-	-
<b>1095100474 Itunga - Sengera Footbridge</b>				
3110500 Construction and Civil Works	2,427,692	4,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>2,427,692</b>	<b>4,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,427,692</b>	<b>4,000,000</b>	-	-
<b>1095100475 Lokongo - Buchirinya (36m Span) Footbridge</b>				
3110500 Construction and Civil Works	34,528	5,500,000	-	-
<b>GROSS EXPENDITURE</b>	<b>34,528</b>	<b>5,500,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>34,528</b>	<b>5,500,000</b>	-	-
<b>1095100476 Construction of Tirgamo - Ipisikhu Footbridge</b>				
3110500 Construction and Civil Works	-	5,000,000	10,000,000	-
<b>GROSS EXPENDITURE</b>	-	<b>5,000,000</b>	<b>10,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>5,000,000</b>	<b>10,000,000</b>	-
<b>1095100477 Construction of Loruko Barrier Footbridge</b>				
3110500 Construction and Civil Works	-	5,000,000	8,000,000	-
<b>GROSS EXPENDITURE</b>	-	<b>5,000,000</b>	<b>8,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>5,000,000</b>	<b>8,000,000</b>	-
<b>1095100400 Construction of Foot Bridges</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>52,488,700</b>	<b>111,190,700</b>	<b>49,900,000</b>	-
<b>1095100500 ESP District Headquarters.</b>				
<b>1095100503 Nyandarua West</b>				
3110200 Construction of Building	-	2,820,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>2,820,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>2,820,000</b>	-	-

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1095100509 Kenyena</b>				
3110200 Construction of Building	-	4,171,200	-	-
<b>GROSS EXPENDITURE</b>	-	<b>4,171,200</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>4,171,200</b>	-	-
<b>1095100511 Mandera West</b>				
3110200 Construction of Building	-	1,900,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>1,900,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>1,900,000</b>	-	-
<b>1095100512 Mbeere South</b>				
3110200 Construction of Building	-	3,700,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>3,700,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>3,700,000</b>	-	-
<b>1095100554 Sabatia</b>				
3110200 Construction of Building	-	7,500,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>7,500,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>7,500,000</b>	-	-
<b>1095100555 Kisumu Town West</b>				
3110200 Construction of Building	-	-	-	9,000,000
<b>GROSS EXPENDITURE</b>	-	-	-	<b>9,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	<b>9,000,000</b>
<b>1095100500 ESP District Headquarters</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>20,091,200</b>	-	<b>9,000,000</b>
<b>1095100600 Construction of County Headquarters.</b>				
<b>1095100601 Isiolo</b>				
3110200 Construction of Building	56,000,000	68,000,000	83,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,000,000	2,000,000	2,000,000	-
<b>GROSS EXPENDITURE</b>	<b>60,000,000</b>	<b>70,000,000</b>	<b>85,000,000</b>	-

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TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>60,000,000</b>	<b>70,000,000</b>	<b>85,000,000</b>	<b>-</b>
<b>1095100602 Lamu</b>				
3110200 Construction of Building	-	38,000,000	121,000,000	121,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,000,000	2,000,000	2,000,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>40,000,000</b>	<b>123,000,000</b>	<b>123,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>40,000,000</b>	<b>123,000,000</b>	<b>123,000,000</b>
<b>1095100603 Nyandarua</b>				
3110200 Construction of Building	48,000,000	75,000,000	121,000,000	121,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	2,000,000	2,000,000	4,000,000
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>77,000,000</b>	<b>123,000,000</b>	<b>125,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>50,000,000</b>	<b>77,000,000</b>	<b>123,000,000</b>	<b>125,000,000</b>
<b>1095100604 Tana River</b>				
3110200 Construction of Building	50,000,000	75,000,000	121,000,000	85,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,000,000	2,000,000	5,000,000
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>77,000,000</b>	<b>123,000,000</b>	<b>90,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>50,000,000</b>	<b>77,000,000</b>	<b>123,000,000</b>	<b>90,000,000</b>
<b>1095100605 Tharaka Nithi</b>				
3110200 Construction of Building	32,000,000	76,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	1,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>34,000,000</b>	<b>77,000,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>34,000,000</b>	<b>77,000,000</b>	<b>-</b>	<b>-</b>
<b>1095100600 Construction of County Headquarters</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>194,000,000</b>	<b>341,000,000</b>	<b>454,000,000</b>	<b>338,000,000</b>
<b>1095100700 County /Sub-County Works Offices.</b>				
<b>1095100705 Supplies Branch</b>				
2211300 Other Operating Expenses	1,000,000	7,000,000	5,000,000	5,000,000
3110300 Refurbishment of Buildings	7,463,670	7,000,000	23,000,000	23,000,000



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TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>8,463,670</b>	<b>14,000,000</b>	<b>28,000,000</b>	<b>28,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>8,463,670</b>	<b>14,000,000</b>	<b>28,000,000</b>	<b>28,000,000</b>
<b>1095100706 Works Building, Nairobi</b>				
3110300 Refurbishment of Buildings	-	10,294,500	-	-
<b>GROSS EXPENDITURE</b>	-	<b>10,294,500</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>10,294,500</b>	-	-
<b>1095100708 Refurbishment of Regional Works Office - Garissa</b>				
3110300 Refurbishment of Buildings	-	-	-	20,000,000
<b>GROSS EXPENDITURE</b>	-	-	-	<b>20,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	<b>20,000,000</b>
<b>1095100711 Refurbishment of Regional Works Office - Kisumu</b>				
3110300 Refurbishment of Buildings	-	-	-	20,000,000
<b>GROSS EXPENDITURE</b>	-	-	-	<b>20,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	<b>20,000,000</b>
<b>1095100712 Completion of Double Storey Regional Works Office - Embu</b>				
3110300 Refurbishment of Buildings	-	-	-	17,000,000
<b>GROSS EXPENDITURE</b>	-	-	-	<b>17,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	<b>17,000,000</b>
<b>1095100713 Refurbishment of Regional Works Office - Nakuru</b>				
3110300 Refurbishment of Buildings	-	-	-	20,000,000
<b>GROSS EXPENDITURE</b>	-	-	-	<b>20,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	<b>20,000,000</b>
<b>1095100714 Refurbishment of Regional Works Office - Mombasa</b>				
3110300 Refurbishment of Buildings	-	-	-	20,000,000
<b>GROSS EXPENDITURE</b>	-	-	-	<b>20,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	<b>20,000,000</b>
<b>1095100715 Construction of North Rift Regional Works Office - Eldoret</b>				
3110300 Refurbishment of Buildings	-	-	-	20,000,000

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

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			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	<b>20,000,000</b>	<b>14,300,000</b>	<b>82,900,000</b>	<b>26,000,000</b>
1095101300 Siyu Jetty.				
1095101301 Siyu Jetty				
3110500 Construction and Civil Works	-	-	-	100,000,000
<b>GROSS EXPENDITURE</b>	-	-	-	<b>100,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	<b>100,000,000</b>
1095101300 Siyu Jetty				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	<b>100,000,000</b>
1095101400 Rehabilitation of Mtangawanda Jetty.				
1095101401 Rehabilitation of Mtangawanda Jetty				
3110500 Construction and Civil Works	9,280,825	10,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>9,280,825</b>	<b>10,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>9,280,825</b>	<b>10,000,000</b>	-	-
1095101400 Rehabilitation of Mtangawanda Jetty				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>9,280,825</b>	<b>10,000,000</b>	-	-
1095101500 Reconstruction of Lamu Terminal Jetty Access.				
1095101501 Reconstruction of Lamu Terminal Jetty Access				
3110500 Construction and Civil Works	3,343,303	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,343,303</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,343,303</b>	-	-	-
1095101500 Reconstruction of Lamu Terminal Jetty Access				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>3,343,303</b>	-	-	-
1095101700 Renovation & Equipping the National Building Inspectorate.				
1095101701 Renovation & Equipping the National Building Inspectorate				

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			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	5,000,000	10,000,000	14,000,000	15,000,000
2211300 Other Operating Expenses	20,000,000	40,000,000	50,000,000	52,000,000
<b>GROSS EXPENDITURE</b>	<b>25,000,000</b>	<b>50,000,000</b>	<b>64,000,000</b>	<b>67,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>25,000,000</b>	<b>50,000,000</b>	<b>64,000,000</b>	<b>67,000,000</b>
<b>1095101700 Renovation &amp; Equipping the National Building Inspectorate</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>25,000,000</b>	<b>50,000,000</b>	<b>64,000,000</b>	<b>67,000,000</b>
<b>1095101800 Building and Construction Materials Survey.</b>				
<b>1095101801 Building and Construction Materials Survey</b>				
2211300 Other Operating Expenses	9,800,000	39,000,000	40,000,000	47,000,000
<b>GROSS EXPENDITURE</b>	<b>9,800,000</b>	<b>39,000,000</b>	<b>40,000,000</b>	<b>47,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>9,800,000</b>	<b>39,000,000</b>	<b>40,000,000</b>	<b>47,000,000</b>
<b>1095101800 Building and Construction Materials Survey</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>9,800,000</b>	<b>39,000,000</b>	<b>40,000,000</b>	<b>47,000,000</b>
<b>1095101900 Reconstruction of Bombi - Kisiki footbridge.</b>				
<b>1095101901 Reconstruction of Bombi - Kisiki footbridge</b>				
3110500 Construction and Civil Works	23,400,000	11,000,000	30,500,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000	2,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>24,900,000</b>	<b>13,000,000</b>	<b>30,500,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>24,900,000</b>	<b>13,000,000</b>	<b>30,500,000</b>	<b>-</b>
<b>1095101900 Reconstruction of Bombi - Kisiki footbridge</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>24,900,000</b>	<b>13,000,000</b>	<b>30,500,000</b>	<b>-</b>
<b>1095102000 Reconstruction of Shakahola - Hawewanje footbridge.</b>				
<b>1095102001 Reconstruction of Shakahola - Hawewanje footbridge</b>				
3110500 Construction and Civil Works	33,400,000	5,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>33,400,000</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>

**VOTE D1095 State Department for Public Works**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>33,400,000</b>	<b>5,000,000</b>	-	-
<b>1095102000 Reconstruction of Shakahola - Hawewanje footbridge</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>33,400,000</b>	<b>5,000,000</b>	-	-
<b>1095102200 Completion of MoW Sports Club.</b>				
<b>1095102201 Completion of MoW Sports Club</b>				
2211300 Other Operating Expenses	1,500,000	-	-	-
3110200 Construction of Building	60,500,000	-	-	-
3110300 Refurbishment of Buildings	-	31,300,000	60,000,000	50,000,000
<b>GROSS EXPENDITURE</b>	<b>62,000,000</b>	<b>31,300,000</b>	<b>60,000,000</b>	<b>50,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>62,000,000</b>	<b>31,300,000</b>	<b>60,000,000</b>	<b>50,000,000</b>
<b>1095102200 Completion of MoW Sports Club</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>62,000,000</b>	<b>31,300,000</b>	<b>60,000,000</b>	<b>50,000,000</b>
<b>1095103100 Mkokoni Sea Wall.</b>				
<b>1095103101 Mkokoni Sea Wall</b>				
3110500 Construction and Civil Works	-	-	-	100,000,000
<b>GROSS EXPENDITURE</b>	-	-	-	<b>100,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	<b>100,000,000</b>
<b>1095103100 Mkokoni Sea Wall</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	<b>100,000,000</b>
<b>1095103200 Kipungani Sea Wall.</b>				
<b>1095103201 Kipungani Sea Wall</b>				
3110500 Construction and Civil Works	-	-	-	100,000,000
<b>GROSS EXPENDITURE</b>	-	-	-	<b>100,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	<b>100,000,000</b>
<b>1095103200 Kipungani Sea Wall</b>				

**VOTE D1095 State Department for Public Works**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	<b>100,000,000</b>
<b>1095103300 Kiwaiyu Jetty.</b>				
<b>1095103301 Kiwaiyu Jetty</b>				
3110500 Construction and Civil Works	-	-	-	100,000,000
<b>GROSS EXPENDITURE</b>	-	-	-	<b>100,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	<b>100,000,000</b>
<b>1095103300 Kiwaiyu Jetty</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	<b>100,000,000</b>
<b>1095103400 Centre for Construction Industry Development.</b>				
<b>1095103401 Centre for Construction Industry Development</b>				
2211300 Other Operating Expenses	-	10,000,000	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	168,000,000	168,000,000	168,000,000	168,000,000
3110200 Construction of Building	-	80,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	10,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>168,000,000</b>	<b>268,000,000</b>	<b>168,000,000</b>	<b>168,000,000</b>
Appropriations in Aid	168,000,000	168,000,000	168,000,000	168,000,000
3540400 Receipts from the Sale of Non-Produced Assets	168,000,000	168,000,000	168,000,000	168,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>100,000,000</b>	-	-
<b>1095103400 Centre for Construction Industry Development</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>100,000,000</b>	-	-
<b>1095103500 Supervision of Big Four Projects in Universal Health Care.</b>				
<b>1095103501 Upgrade of Hospitals and Universal Health Care</b>				
2211300 Other Operating Expenses	20,200,000	40,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	28,300,000	40,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>48,500,000</b>	<b>80,000,000</b>	-	-

**VOTE D1095 State Department for Public Works**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>48,500,000</b>	<b>80,000,000</b>	-	-
<b>1095103500 Supervision of Big Four Projects in Universal Health Care</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>48,500,000</b>	<b>80,000,000</b>	-	-
<b>1095103600 Supervision of Big Four Projects in Manufacturing.</b>				
<b>1095103601 Development of Leather Industrial Park - Kenanie</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,500,000	5,000,000	10,000,000	-
<b>GROSS EXPENDITURE</b>	<b>2,500,000</b>	<b>5,000,000</b>	<b>10,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,500,000</b>	<b>5,000,000</b>	<b>10,000,000</b>	-
<b>1095103602 Construction of Constituency Industrial Development Centre</b>				
2211300 Other Operating Expenses	200,000	2,000,000	4,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,500,000	3,000,000	6,000,000	-
<b>GROSS EXPENDITURE</b>	<b>3,700,000</b>	<b>5,000,000</b>	<b>10,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,700,000</b>	<b>5,000,000</b>	<b>10,000,000</b>	-
<b>1095103603 Dongo Kundu Special Economic Zone</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,500,000	8,000,000	10,000,000	-
<b>GROSS EXPENDITURE</b>	<b>6,500,000</b>	<b>8,000,000</b>	<b>10,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>6,500,000</b>	<b>8,000,000</b>	<b>10,000,000</b>	-
<b>1095103604 Development of Special Economic Zone Textile Parking Naivasha</b>				
2211300 Other Operating Expenses	2,000,000	4,000,000	5,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,500,000	9,000,000	21,000,000	-
<b>GROSS EXPENDITURE</b>	<b>9,500,000</b>	<b>13,000,000</b>	<b>26,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>9,500,000</b>	<b>13,000,000</b>	<b>26,000,000</b>	-
<b>1095103605 Konza Technopolis Complex</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	5,000,000	12,000,000	-
<b>GROSS EXPENDITURE</b>	<b>3,000,000</b>	<b>5,000,000</b>	<b>12,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,000,000</b>	<b>5,000,000</b>	<b>12,000,000</b>	-
<b>1095103600 Supervision of Big Four Projects in Manufacturing</b>				

**VOTE D1095 State Department for Public Works**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	<b>25,200,000</b>	<b>36,000,000</b>	<b>68,000,000</b>	<b>-</b>
<b>1095104100 Supervision of Big 4 Projects in Housing.</b>				
<b>1095104101 Park Road</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,300,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1095104102 Starehe</b>				
2211300 Other Operating Expenses	100,000	2,000,000	6,500,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000	3,000,000	6,500,000	-
<b>GROSS EXPENDITURE</b>	<b>1,600,000</b>	<b>5,000,000</b>	<b>13,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,600,000</b>	<b>5,000,000</b>	<b>13,000,000</b>	<b>-</b>
<b>1095104103 Shauri Moyo</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000	5,000,000	8,000,000	-
<b>GROSS EXPENDITURE</b>	<b>1,500,000</b>	<b>5,000,000</b>	<b>8,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,500,000</b>	<b>5,000,000</b>	<b>8,000,000</b>	<b>-</b>
<b>1095104104 Ruai</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,300,000	5,000,000	12,000,000	-
<b>GROSS EXPENDITURE</b>	<b>1,300,000</b>	<b>5,000,000</b>	<b>12,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,300,000</b>	<b>5,000,000</b>	<b>12,000,000</b>	<b>-</b>
<b>1095104105 East African Portland Cement</b>				
2211300 Other Operating Expenses	100,000	2,000,000	2,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000	6,000,000	3,000,000	-
<b>GROSS EXPENDITURE</b>	<b>1,600,000</b>	<b>8,000,000</b>	<b>5,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,600,000</b>	<b>8,000,000</b>	<b>5,000,000</b>	<b>-</b>
<b>1095104106 Kibera</b>				
2211300 Other Operating Expenses	1,500,000	4,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	2,000,000	-	-



**VOTE D1095 State Department for Public Works**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>2,500,000</b>	<b>6,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,500,000</b>	<b>6,000,000</b>	-	-
<b>1095104107 Mariguini</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	5,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>1,000,000</b>	<b>5,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,000,000</b>	<b>5,000,000</b>	-	-
<b>1095104100 Supervision of Big 4 Projects in Housing</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>10,800,000</b>	<b>34,000,000</b>	<b>38,000,000</b>	-
<b>1095104200 Construction of Foot Bridges - Continued.</b>				
<b>1095104201 Construction of Lulongo-Sango Footbridge</b>				
3110500 Construction and Civil Works	-	-	10,000,000	-
<b>GROSS EXPENDITURE</b>	-	-	<b>10,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>10,000,000</b>	-
<b>1095104202 Construction of Enduru-Matianza Footbridge</b>				
3110500 Construction and Civil Works	-	-	11,000,000	-
<b>GROSS EXPENDITURE</b>	-	-	<b>11,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>11,000,000</b>	-
<b>1095104204 construction of Dunda footbridge</b>				
3110500 Construction and Civil Works	-	-	13,000,000	-
<b>GROSS EXPENDITURE</b>	-	-	<b>13,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>13,000,000</b>	-
<b>1095104205 construction of Kapcheboo-Kapjoel</b>				
3110500 Construction and Civil Works	-	-	13,000,000	-
<b>GROSS EXPENDITURE</b>	-	-	<b>13,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>13,000,000</b>	-
<b>1095104222 Emachinga-Ematawa Footbridge</b>				
3110500 Construction and Civil Works	-	-	-	16,000,000

**VOTE D1095 State Department for Public Works**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	-	-	16,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	16,000,000
<b>1095104223 Empuiyangat Footbridge</b>				
3110500 Construction and Civil Works	-	-	-	11,700,000
<b>GROSS EXPENDITURE</b>	-	-	-	11,700,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	11,700,000
<b>1095104231 Kieni Footbridge</b>				
3110500 Construction and Civil Works	-	-	12,000,000	-
<b>GROSS EXPENDITURE</b>	-	-	12,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	12,000,000	-
<b>1095104235 Mathare Footbridge</b>				
3110500 Construction and Civil Works	-	-	13,000,000	-
<b>GROSS EXPENDITURE</b>	-	-	13,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	13,000,000	-
<b>1095104251 Umala - Ugaji footbridge</b>				
3110500 Construction and Civil Works	-	-	9,000,000	-
<b>GROSS EXPENDITURE</b>	-	-	9,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	9,000,000	-
<b>1095104252 Lusheya - Lubinu footbridge</b>				
3110500 Construction and Civil Works	-	-	11,000,000	-
<b>GROSS EXPENDITURE</b>	-	-	11,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	11,000,000	-
<b>1095104267 Wadh Abir Footbridge</b>				
3110500 Construction and Civil Works	-	-	3,700,000	8,300,000
<b>GROSS EXPENDITURE</b>	-	-	3,700,000	8,300,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	3,700,000	8,300,000
<b>1095104273 Elwasimbi Footbridge</b>				
3110500 Construction and Civil Works	-	5,000,000	10,000,000	-

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	5,000,000	10,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	5,000,000	10,000,000	-
<b>1095104293 OLEKASASI B - LENGETE 42M SPAN FOOTBRIDGE</b>				
3110500 Construction and Civil Works	-	-	9,000,000	-
<b>GROSS EXPENDITURE</b>	-	-	9,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	9,000,000	-
<b>1095104295 Chepyemat - Kibirech 42m span footbridge</b>				
3110500 Construction and Civil Works	-	-	13,000,000	-
<b>GROSS EXPENDITURE</b>	-	-	13,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	13,000,000	-
<b>1095104200 Construction of Foot Bridges - Continued</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	5,000,000	127,700,000	36,000,000
<b>TOTAL NET EXPENDITURE FOR VOTE D1095 State Department for Public Works Kshs.</b>	<b>589,473,000</b>	<b>959,800,000</b>	<b>1,101,100,000</b>	<b>1,700,000,000</b>

**VOTE 1095 State Department for Public Works**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1095100100 Construction &amp; Completion of Stalled Government Buildings.</b>						
<b>1095100101 Migori District Headquarters Phase I</b>						
3110200 Construction of Building	60,670	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>60,670</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>60,670</b>	-		-	-	-
<b>1095100105 Mathare Nyayo Hospital</b>						
3110200 Construction of Building	30,208,005	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>30,708,005</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>30,708,005</b>	-		-	-	-
<b>1095100106 Voi Pool Housing</b>						
3110200 Construction of Building	22,927,827	42,023,600	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	2,000,000	-	-	-	-

**VOTE 1095 State Department for Public Works**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>23,927,827</b>	<b>44,023,600</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>23,927,827</b>	<b>44,023,600</b>		-	-	-
<b>1095100108 Kericho Ardhi House Phase II</b>						
3110200 Construction of Building	2,600,000	1,600,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,600,000</b>	<b>1,600,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,600,000</b>	<b>1,600,000</b>		-	-	-
<b>1095100118 Deputy Preident's Residence - Karen</b>						
3110200 Construction of Building	5,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,000,000</b>	-		-	-	-
<b>1095100100 Construction &amp; Completion of Stalled Government Buildings</b>						
<b>NET EXPENDITURE</b>	<b>62,296,502</b>	<b>45,623,600</b>		-	-	-
<b>1095100400 Construction of Foot Bridges.</b>						

**VOTE 1095 State Department for Public Works**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1095100449 Shambani Footbridge (24m Span)</b>						
3110500 Construction and Civil Works	2,437,050	1,900,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,437,050</b>	<b>1,900,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,437,050</b>	<b>1,900,000</b>		-	-	-
<b>1095100450 Sirimon-Mutethia (36m Span) Footbridge</b>						
3110500 Construction and Civil Works	2,370,984	4,235,500	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,370,984</b>	<b>4,235,500</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,370,984</b>	<b>4,235,500</b>		-	-	-
<b>1095100451 Kanguo River Mathyakani/Isou River &amp; Nguni/Masavi Rd 24m Footbridges</b>						
3110500 Construction and Civil Works	2,436,125	3,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,436,125</b>	<b>3,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,436,125</b>	<b>3,500,000</b>		-	-	-
<b>1095100452 Psirwo / Psamar (48m Span) Footbridge</b>						
3110500 Construction and Civil Works	18,960	3,800,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>18,960</b>	<b>3,800,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>18,960</b>	<b>3,800,000</b>	-	-	-	-
<b>1095100453 Kochiy - Putokowow (36m Span) Footbridge</b>						
3110500 Construction and Civil Works	639,973	1,200,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>639,973</b>	<b>1,200,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>639,973</b>	<b>1,200,000</b>	-	-	-	-
<b>1095100454 Nyamakoroto - Karantini (36m Span) Footbridge</b>						
3110500 Construction and Civil Works	2,351,978	3,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,351,978</b>	<b>3,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,351,978</b>	<b>3,000,000</b>	-	-	-	-
<b>1095100455 Bute (48m Span) Footbridge</b>						
3110500 Construction and Civil Works	3,537,016	4,100,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,537,016</b>	<b>4,100,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,537,016</b>	<b>4,100,000</b>	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1095100456 Delakale Hospital (48m Span) Footbridge</b>						
3110500 Construction and Civil Works	3,300,000	2,700,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,300,000</b>	<b>2,700,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,300,000</b>	<b>2,700,000</b>		-	-	-
<b>1095100457 Keera - West Mugirango Footbridge</b>						
3110500 Construction and Civil Works	2,282,148	4,300,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,282,148</b>	<b>4,300,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,282,148</b>	<b>4,300,000</b>		-	-	-
<b>1095100458 Buna Footbridge</b>						
3110500 Construction and Civil Works	3,990,690	4,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,990,690</b>	<b>4,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,990,690</b>	<b>4,000,000</b>		-	-	-
<b>1095100459 Kapkures Footbridge</b>						
3110500 Construction and Civil Works	7,436	4,000,000	-	-	-	-



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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	7,436	4,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	7,436	4,000,000		-	-	-
<b>1095100461 Nyandarua Footbridge</b>						
3110500 Construction and Civil Works	2,148,530	4,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	2,148,530	4,500,000	-	-	-	-
<b>NET EXPENDITURE</b>	2,148,530	4,500,000		-	-	-
<b>1095100462 Gura River Footbridge</b>						
3110500 Construction and Civil Works	2,951,462	6,825,800	-	-	-	-
<b>GROSS EXPENDITURE</b>	2,951,462	6,825,800	-	-	-	-
<b>NET EXPENDITURE</b>	2,951,462	6,825,800		-	-	-
<b>1095100463 Shauri Yako Footbridge</b>						
3110500 Construction and Civil Works	2,402,133	4,251,100	-	-	-	-
<b>GROSS EXPENDITURE</b>	2,402,133	4,251,100	-	-	-	-
<b>NET EXPENDITURE</b>	2,402,133	4,251,100		-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1095100464 Kiptasbir - Chebongi (36m Span) Footbridge</b>						
3110500 Construction and Civil Works	2,172,999	2,700,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,172,999</b>	<b>2,700,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,172,999</b>	<b>2,700,000</b>		-	-	-
<b>1095100465 Butende - Ruwe (36m Span) Footbridge</b>						
3110500 Construction and Civil Works	2,045	5,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,045</b>	<b>5,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,045</b>	<b>5,000,000</b>		-	-	-
<b>1095100466 Kalama - Mbukuni (32m Span) Footbridge</b>						
3110500 Construction and Civil Works	2,508,453	5,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,508,453</b>	<b>5,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,508,453</b>	<b>5,500,000</b>		-	-	-
<b>1095100467 Aligalo (48m Span) Footbridge</b>						
3110500 Construction and Civil Works	4,476,330	5,400,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>4,476,330</b>	<b>5,400,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>4,476,330</b>	<b>5,400,000</b>	-	-	-	-
<b>1095100468 Ntungi Primary School Ruguzu - Kanyuru Footbridge</b>						
3110500 Construction and Civil Works	2,238,461	4,378,300	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,238,461</b>	<b>4,378,300</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,238,461</b>	<b>4,378,300</b>	-	-	-	-
<b>1095100469 Kiangonina over Sagana Footbridge</b>						
3110500 Construction and Civil Works	33,902	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>33,902</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>33,902</b>	-	-	-	-	-
<b>1095100470 Maragima River Footbridge</b>						
3110500 Construction and Civil Works	87,372	3,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>87,372</b>	<b>3,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>87,372</b>	<b>3,000,000</b>	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1095100471 Rikenye - Embaro Footbridge</b>						
3110500 Construction and Civil Works	2,351,978	3,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,351,978</b>	<b>3,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,351,978</b>	<b>3,500,000</b>		-	-	-
<b>1095100472 Rigoma - Riamatundura Footbridge</b>						
3110500 Construction and Civil Works	2,481,627	4,100,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,481,627</b>	<b>4,100,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,481,627</b>	<b>4,100,000</b>		-	-	-
<b>1095100473 Gurar Footbridge</b>						
3110500 Construction and Civil Works	2,798,828	5,800,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,798,828</b>	<b>5,800,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,798,828</b>	<b>5,800,000</b>		-	-	-
<b>1095100474 Itunga - Sengera Footbridge</b>						
3110500 Construction and Civil Works	2,427,692	4,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>2,427,692</b>	<b>4,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,427,692</b>	<b>4,000,000</b>		-	-	-
<b>1095100475 Lokongo - Buchirinya (36m Span) Footbridge</b>						
3110500 Construction and Civil Works	34,528	5,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>34,528</b>	<b>5,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>34,528</b>	<b>5,500,000</b>		-	-	-
<b>1095100476 Construction of Tirgamo - Ipisikhu Footbridge</b>						
3110500 Construction and Civil Works	-	5,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>5,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>5,000,000</b>		-	-	-
<b>1095100477 Construction of Loruko Barrier Footbridge</b>						
3110500 Construction and Civil Works	-	5,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>5,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>5,000,000</b>		-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1095100400 Construction of Foot Bridges</b>						
<b>NET EXPENDITURE</b>	<b>52,488,700</b>	<b>111,190,700</b>		-	-	-
<b>1095100500 ESP District Headquarters.</b>						
<b>1095100503 Nyandarua West</b>						
3110200 Construction of Building	-	2,820,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>2,820,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>2,820,000</b>		-	-	-
<b>1095100509 Kenya</b>						
3110200 Construction of Building	-	4,171,200	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>4,171,200</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>4,171,200</b>		-	-	-
<b>1095100511 Mandera West</b>						
3110200 Construction of Building	-	1,900,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	<b>1,900,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>1,900,000</b>		-	-	-
<b>1095100512 Mbeere South</b>						
3110200 Construction of Building	-	3,700,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>3,700,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>3,700,000</b>		-	-	-
<b>1095100554 Sabatia</b>						
3110200 Construction of Building	-	7,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>7,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>7,500,000</b>		-	-	-
<b>1095100500 ESP District Headquarters</b>						
<b>NET EXPENDITURE</b>	-	<b>20,091,200</b>		-	-	-
<b>1095100600 Construction of County Headquarters.</b>						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1095100601 Isiolo</b>						
3110200 Construction of Building	56,000,000	68,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,000,000	2,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>60,000,000</b>	<b>70,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>60,000,000</b>	<b>70,000,000</b>				
<b>1095100602 Lamu</b>						
3110200 Construction of Building	-	38,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>40,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>40,000,000</b>				
<b>1095100603 Nyandarua</b>						
3110200 Construction of Building	48,000,000	75,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	2,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>77,000,000</b>	-	-	-	-



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

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

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1095100705 Supplies Branch</b>						
2211300 Other Operating Expenses	1,000,000	7,000,000	-	-	-	-
3110300 Refurbishment of Buildings	7,463,670	7,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,463,670</b>	<b>14,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>8,463,670</b>	<b>14,000,000</b>		-	-	-
<b>1095100706 Works Building, Nairobi</b>						
3110300 Refurbishment of Buildings	-	10,294,500	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>10,294,500</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>10,294,500</b>		-	-	-
<b>1095100700 County/ Sub-County Works Offices</b>						
<b>NET EXPENDITURE</b>	<b>8,463,670</b>	<b>24,294,500</b>		-	-	-
<b>1095101200 Construction of New Mokowe Jetty.</b>						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1095101201 Construction of New Mokowe Jetty</b>						
3110500 Construction and Civil Works	18,500,000	12,300,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000	2,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>14,300,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>14,300,000</b>				
<b>1095101200 Construction of New Mokowe Jetty</b>						
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>14,300,000</b>				
<b>1095101400 Rehabilitation of Mtangawanda Jetty.</b>						
<b>1095101401 Rehabilitation of Mtangawanda Jetty</b>						
3110500 Construction and Civil Works	9,280,825	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>9,280,825</b>	<b>10,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>9,280,825</b>	<b>10,000,000</b>				
<b>1095101400 Rehabilitation of Mtangawanda Jetty</b>						

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

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

**VOTE 1095 State Department for Public Works**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>25,000,000</b>	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>25,000,000</b>	<b>50,000,000</b>		-	-	-
<b>1095101700 Renovation &amp; Equipping the National Building Inspectorate</b>						
<b>NET EXPENDITURE</b>	<b>25,000,000</b>	<b>50,000,000</b>		-	-	-
<b>1095101800 Building and Construction Materials Survey.</b>						
<b>1095101801 Building and Construction Materials Survey</b>						
2211300 Other Operating Expenses	9,800,000	39,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>9,800,000</b>	<b>39,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>9,800,000</b>	<b>39,000,000</b>		-	-	-
<b>1095101800 Building and Construction Materials Survey</b>						
<b>NET EXPENDITURE</b>	<b>9,800,000</b>	<b>39,000,000</b>		-	-	-
<b>1095101900 Reconstruction of Bombi - Kisiki footbridge.</b>						

**VOTE 1095 State Department for Public Works**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1095101901 Reconstruction of Bombi - Kisiki footbridge</b>						
3110500 Construction and Civil Works	23,400,000	11,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000	2,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>24,900,000</b>	<b>13,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>24,900,000</b>	<b>13,000,000</b>		-	-	-
<b>1095101900 Reconstruction of Bombi - Kisiki footbridge</b>						
<b>NET EXPENDITURE</b>	<b>24,900,000</b>	<b>13,000,000</b>		-	-	-
<b>1095102000 Reconstruction of Shakahola - Hawewanje footbridge.</b>						
<b>1095102001 Reconstruction of Shakahola - Hawewanje footbridge</b>						
3110500 Construction and Civil Works	33,400,000	5,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>33,400,000</b>	<b>5,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>33,400,000</b>	<b>5,000,000</b>		-	-	-
<b>1095102000 Reconstruction of Shakahola - Hawewanje footbridge</b>						

**VOTE 1095 State Department for Public Works**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>33,400,000</b>	<b>5,000,000</b>		-	-	-
<b>1095102200 Completion of MoW Sports Club.</b>						
<b>1095102201 Completion of MoW Sports Club</b>						
2211300 Other Operating Expenses	1,500,000	-	-	-	-	-
3110200 Construction of Building	60,500,000	-	-	-	-	-
3110300 Refurbishment of Buildings	-	31,300,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>62,000,000</b>	<b>31,300,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>62,000,000</b>	<b>31,300,000</b>		-	-	-
<b>1095102200 Completion of MoW Sports Club</b>						
<b>NET EXPENDITURE</b>	<b>62,000,000</b>	<b>31,300,000</b>		-	-	-
<b>1095103400 Centre for Construction Industry Development.</b>						
<b>1095103401 Centre for Construction Industry Development</b>						

**VOTE 1095 State Department for Public Works**

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

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



**VOTE 1095 State Department for Public Works**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	28,300,000	40,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>48,500,000</b>	<b>80,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>48,500,000</b>	<b>80,000,000</b>	-	-	-	-
<b>1095103500 Supervision of Big Four Projects in Universal Health Care</b>						
<b>NET EXPENDITURE</b>	<b>48,500,000</b>	<b>80,000,000</b>	-	-	-	-
<b>1095103600 Supervision of Big Four Projects in Manufacturing.</b>						
<b>1095103601 Development of Leather Industrial Park - Kenanie</b>						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,500,000	5,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,500,000</b>	<b>5,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,500,000</b>	<b>5,000,000</b>	-	-	-	-
<b>1095103602 Construction of Constituency Industrial Development Centre</b>						
2211300 Other Operating Expenses	200,000	2,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,500,000	3,000,000	-	-	-	-

**VOTE 1095 State Department for Public Works**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>3,700,000</b>	<b>5,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,700,000</b>	<b>5,000,000</b>				
<b>1095103603 Dongo Kundu Special Economic Zone</b>						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,500,000	8,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,500,000</b>	<b>8,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>6,500,000</b>	<b>8,000,000</b>				
<b>1095103604 Development of Special Economic Zone Textile Parking Naivasha</b>						
2211300 Other Operating Expenses	2,000,000	4,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,500,000	9,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>9,500,000</b>	<b>13,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>9,500,000</b>	<b>13,000,000</b>				
<b>1095103605 Konza Technopolis Complex</b>						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	5,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,000,000</b>	<b>5,000,000</b>	-	-	-	-

**VOTE 1095 State Department for Public Works**

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

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

**VOTE 1095 State Department for Public Works**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1095104103 Shauri Moyo</b>						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000	5,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,500,000</b>	<b>5,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,500,000</b>	<b>5,000,000</b>		-	-	-
<b>1095104104 Ruai</b>						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,300,000	5,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,300,000</b>	<b>5,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,300,000</b>	<b>5,000,000</b>		-	-	-
<b>1095104105 East African Portland Cement</b>						
2211300 Other Operating Expenses	100,000	2,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000	6,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,600,000</b>	<b>8,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,600,000</b>	<b>8,000,000</b>		-	-	-
<b>1095104106 Kibera</b>						

**VOTE 1095 State Department for Public Works**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	1,500,000	4,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	2,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,500,000</b>	<b>6,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,500,000</b>	<b>6,000,000</b>		-	-	-
<b>1095104107 Mariguini</b>						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	5,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,000,000</b>	<b>5,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,000,000</b>	<b>5,000,000</b>		-	-	-
<b>1095104100 Supervision of Big 4 Projects in Housing</b>						
<b>NET EXPENDITURE</b>	<b>10,800,000</b>	<b>34,000,000</b>		-	-	-
<b>1095104200 Construction of Foot Bridges - Continued.</b>						
<b>1095104273 Elwasimbi Footbridge</b>						
3110500 Construction and Civil Works	-	5,000,000	-	-	-	-

**VOTE 1095 State Department for Public Works**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	5,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	5,000,000		-	-	-
<b>1095104200 Construction of Foot Bridges - Continued</b>						
<b>NET EXPENDITURE</b>	-	5,000,000		-	-	-
<b>TOTAL FOR VOTE D1095 State Department for Public Works</b>	589,473,000	959,800,000	-	-	-	-

**VOTE D1108 Ministry of Environment and Forestry**

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

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

(KShs 3,368,900,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11)	5,000,000	10,000,000	-	10,000,000	10,000,000	10,000,000
1108100600 Phasing out Ozone Depleting Substances Project Operationalized.	16,000,000	18,500,000	-	18,500,000	18,500,000	18,500,000
1108100700 Support to Kenya for the Revision of the NBSAPs and Development of Fi	9,000,000	12,000,000	-	12,000,000	19,000,000	19,000,000
1108100800 Green Innovation Award Project-NetFund	12,500,000	10,000,000	-	10,000,000	10,000,000	10,000,000
1108101000 Purchase of digital instrument	72,099,951	123,000,000	-	123,000,000	133,000,000	137,100,000
1108101200 High Performance Computing Platform	25,999,320	20,000,000	-	20,000,000	20,000,000	20,000,000
1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS- Phase III	48,000,000	108,000,000	-	108,000,000	108,000,000	108,000,000
1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV	10,000,000	10,000,000	-	10,000,000	60,000,000	90,000,000
1108101800 Weather Radar Surveillance Network	137,898,021	142,000,000	-	142,000,000	324,800,000	382,900,000

**VOTE D1108 Ministry of Environment and Forestry**

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

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

(KShs 3,368,900,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1108102200 Green Growth & Employment	224,000,000	-	-	-	424,000,000	357,000,000
1108102300 Construction of Centres of excellence and innovation on environment	19,500,000	25,000,000	-	25,000,000	25,000,000	25,000,000
1108102400 Imarisha Lake Naivasha Catchment Management in Kenya	5,000,000	5,000,000	-	5,000,000	96,000,000	146,000,000
1108102500 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya	67,000,000	137,000,000	70,000,000	67,000,000	137,000,000	137,000,000
1108102800 Implementation of National Green Economy Strategy through Low Carbon	2,500,000	-	-	-	-	-
1108103000 National Solid Waste Management	22,324,313	48,000,000	-	48,000,000	92,000,000	77,100,000
1108103100 Establishment of National Environment Laboratory	10,000,000	5,000,000	-	5,000,000	5,000,000	5,000,000
1108103200 Suswa Lake Magadi - Migori Environment Restoration Project	-	15,000,000	-	15,000,000	15,000,000	15,000,000
1108103400 Development Of Drought Tolerant Trees for Adaptation to Climate Chan	437,000,000	377,000,000	-	377,000,000	435,000,000	527,000,000
1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK)	1,479,700	1,500,000	-	1,500,000	1,500,000	1,500,000
1108103600 Kenya's Water Tower Protection & Climate Change (WaTER) Programme	35,000,000	120,000,000	100,000,000	20,000,000	810,000,000	776,000,000



**VOTE D1108 Ministry of Environment and Forestry**

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

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

(KShs 3,368,900,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1108103700 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)	28,500,000	20,000,000	-	20,000,000	20,000,000	20,000,000
1108103800 Construction of Farmers Resource Centre- Migori	7,500,000	5,000,000	-	5,000,000	5,000,000	5,000,000
1108103900 Construction of Farmers Resource Centre- Taita Taveta	12,500,000	5,000,000	-	5,000,000	5,000,000	5,000,000
1108104000 Construction of Glass houses- Regional Centres (Green houses)	12,000,000	5,000,000	-	5,000,000	4,000,000	5,000,000
1108104100 Installation of water hydrants in Muguga and Kitui Centres	1,500,000	2,000,000	-	2,000,000	2,000,000	2,000,000
1108104200 Development of TIVA forest as a centre of excellence for dryland	3,500,000	4,000,000	-	4,000,000	4,000,000	4,000,000
1108104300 Development of forest research technologies	17,500,000	10,000,000	-	10,000,000	10,000,000	10,000,000
1108104500 Natural Forestry Programme	57,500,000	50,000,000	-	50,000,000	50,000,000	50,000,000
1108104700 Farm and Dryland Forest Development	55,500,000	50,000,000	-	50,000,000	50,000,000	50,000,000
1108104800 Forest rangers Camps Rehabilitation	47,500,000	40,000,000	-	40,000,000	40,000,000	40,000,000
1108104900 Forest roads	55,000,000	50,000,000	-	50,000,000	50,000,000	50,000,000

**VOTE D1108 Ministry of Environment and Forestry**

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

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

(KShs 3,368,900,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1108105000 Capacity Development Project for Sustainable Forest Management	63,000,000	358,000,000	295,000,000	63,000,000	358,000,000	358,000,000
1108105100 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency	50,000,000	55,000,000	-	55,000,000	55,000,000	55,000,000
1108105200 Forest Fire Protection Management Project	20,000,000	20,000,000	-	20,000,000	20,000,000	20,000,000
1108105300 Construction of Tree Seed Processing Units	5,500,000	290,000,000	-	290,000,000	2,349,600,000	4,199,600,000
1108105400 Community Livelihood Improvement Programme (CLIP)	80,500,000	65,000,000	-	65,000,000	65,000,000	65,000,000
1108105500 Plastic Waste Management and Pollution Control	48,552,115	55,000,000	-	55,000,000	55,000,000	55,000,000
1108105600 Acquisition of Survey Equipment - Lidar Scanner	20,000,000	-	-	-	-	-
1108106000 Implementation of the FCPF REDD+Readiness	30,000,000	200,000,000	150,000,000	50,000,000	310,000,000	310,000,000
1108106200 National Report on the Convention on Biological Diversity (CBD)	9,090,900	12,000,000	-	12,000,000	12,000,000	12,000,000
1108106300 Green Zones Development Support Project Phase II	478,500,000	740,000,000	261,500,000	478,500,000	740,000,000	740,000,000
1108106400 Capacity Building for Control of Movement of Hazardous Wastes & Chemi	12,500,000	16,000,000	-	16,000,000	16,000,000	16,000,000

**VOTE D1108 Ministry of Environment and Forestry**

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

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

(KShs 3,368,900,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1108106500 Strengthen National Institutions to Enhance Minamata and the Saicm	15,000,000	18,500,000	-	18,500,000	18,500,000	18,500,000
1108106600 National Tree Planting Campaign Project - ESP	540,046,580	440,000,000	-	440,000,000	771,000,000	771,000,000
1108106700 Implementation of National Climate Change Action Plan	88,000,000	130,000,000	-	130,000,000	90,000,000	67,900,000
1108106800 Kenya Gold Mercury Free ASGM Project	50,000,000	185,000,000	-	185,000,000	192,200,000	195,000,000
1108106900 Kenya Enabling Activities for HFC Phase Down	5,500,000	8,100,000	-	8,100,000	18,000,000	19,000,000
1108107200 Management of Electronic Waste in Kenya	-	214,800,000	-	214,800,000	234,900,000	297,900,000
1108107300 Africa Environmental Management Health & Pollution Project	178,000,000	-	-	-	-	-
1108107400 Mapping and Valuation of Nature Trees - KFS	100,000,000	-	-	-	-	-
1108107500 Securing and Protection of Water Towers	-	5,000,000	-	5,000,000	5,000,000	5,000,000
1108107600 Innovative Approaches on the Sustainable Management of Water Towers	-	5,000,000	-	5,000,000	5,000,000	5,000,000

**VOTE D1108 Ministry of Environment and Forestry**

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

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

(KShs 3,368,900,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
<b>TOTAL FOR VOTE D1108 Ministry of Environment and Forestry</b>	<b>3,252,990,900</b>	<b>4,245,400,000</b>	<b>876,500,000</b>	<b>3,368,900,000</b>	<b>8,299,000,000</b>	<b>10,313,000,000</b>

**VOTE D1108 Ministry of Environment and Forestry**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11).</b>				
<b>1108100201 Headquarters</b>				
2640500 Other Capital Grants and Transfers	5,000,000	10,000,000	10,000,000	10,000,000
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>5,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>1108100600 Phasing out Ozone Depleting Substances Project Operationalized..</b>				
<b>1108100601 Headquarters</b>				
2640500 Other Capital Grants and Transfers	16,000,000	18,500,000	18,500,000	18,500,000
<b>GROSS EXPENDITURE</b>	<b>16,000,000</b>	<b>18,500,000</b>	<b>18,500,000</b>	<b>18,500,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>16,000,000</b>	<b>18,500,000</b>	<b>18,500,000</b>	<b>18,500,000</b>
<b>1108100600 Phasing out Ozone Depleting Substances Project Operationalized.</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>16,000,000</b>	<b>18,500,000</b>	<b>18,500,000</b>	<b>18,500,000</b>
<b>1108100700 Support to Kenya for the Revision of the NBSAPs and Development of F.</b>				
<b>1108100701 Headquarters</b>				
2640500 Other Capital Grants and Transfers	9,000,000	12,000,000	19,000,000	19,000,000
<b>GROSS EXPENDITURE</b>	<b>9,000,000</b>	<b>12,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>9,000,000</b>	<b>12,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>
<b>1108100700 Support to Kenya for the Revision of the NBSAPs and Development of Fi</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>9,000,000</b>	<b>12,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>
<b>1108100800 Green Innovation Award Project-NetFund.</b>				
<b>1108100801 Green Innovation Award - Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	12,500,000	10,000,000	10,000,000	10,000,000

**VOTE D1108 Ministry of Environment and Forestry**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>12,500,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>12,500,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>1108100800 Green Innovation Award Project-NetFund</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>12,500,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>1108101000 Purchase of digital instrument.</b>				
<b>1108101001 Purchase of digital instrument - Headquarters</b>				
2211300 Other Operating Expenses	-	20,000,000	20,000,000	20,000,000
2220200 Routine Maintenance - Other Assets	29,994,568	40,000,000	40,000,000	44,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	42,105,383	63,000,000	73,000,000	73,100,000
<b>GROSS EXPENDITURE</b>	<b>72,099,951</b>	<b>123,000,000</b>	<b>133,000,000</b>	<b>137,100,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>72,099,951</b>	<b>123,000,000</b>	<b>133,000,000</b>	<b>137,100,000</b>
<b>1108101000 Purchase of digital instrument</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>72,099,951</b>	<b>123,000,000</b>	<b>133,000,000</b>	<b>137,100,000</b>
<b>1108101200 High Performance Computing Platform.</b>				
<b>1108101201 High Performance Computing Platform - Headquarters</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	25,999,320	20,000,000	20,000,000	20,000,000
<b>GROSS EXPENDITURE</b>	<b>25,999,320</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>25,999,320</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>1108101200 High Performance Computing Platform</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>25,999,320</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS-PhaseIII.</b>				
<b>1108101501 Acquisition &amp; Installation of CAT 3 AWOS - Phase III - Headquarters</b>				
3110500 Construction and Civil Works	-	28,000,000	28,000,000	28,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	48,000,000	80,000,000	80,000,000	80,000,000
<b>GROSS EXPENDITURE</b>	<b>48,000,000</b>	<b>108,000,000</b>	<b>108,000,000</b>	<b>108,000,000</b>

**VOTE D1108 Ministry of Environment and Forestry**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>48,000,000</b>	<b>108,000,000</b>	<b>108,000,000</b>	<b>108,000,000</b>
<b>1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS- Phase III</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>48,000,000</b>	<b>108,000,000</b>	<b>108,000,000</b>	<b>108,000,000</b>
<b>1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV.</b>				
<b>1108101601 Acquisition of CAT 3 AWS - Phase IV - Headquarters</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	10,000,000	60,000,000	90,000,000
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>60,000,000</b>	<b>90,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>60,000,000</b>	<b>90,000,000</b>
<b>1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>60,000,000</b>	<b>90,000,000</b>
<b>1108101800 Weather Radar Surveillance Network.</b>				
<b>1108101801 Weather Radar Surveillance Network - Headquarters</b>				
2220200 Routine Maintenance - Other Assets	9,908,260	20,000,000	20,000,000	20,000,000
2640500 Other Capital Grants and Transfers	-	15,000,000	15,000,000	15,000,000
3110500 Construction and Civil Works	28,719,281	50,000,000	227,800,000	285,900,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	99,270,480	57,000,000	62,000,000	62,000,000
<b>GROSS EXPENDITURE</b>	<b>137,898,021</b>	<b>142,000,000</b>	<b>324,800,000</b>	<b>382,900,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>137,898,021</b>	<b>142,000,000</b>	<b>324,800,000</b>	<b>382,900,000</b>
<b>1108101800 Weather Radar Surveillance Network</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>137,898,021</b>	<b>142,000,000</b>	<b>324,800,000</b>	<b>382,900,000</b>
<b>1108102200 Green Growth &amp; Employment.</b>				
<b>1108102201 Green Growth &amp; Employment - Headquarters</b>				
2640500 Other Capital Grants and Transfers	147,000,000	-	424,000,000	357,000,000
<b>GROSS EXPENDITURE</b>	<b>147,000,000</b>	<b>-</b>	<b>424,000,000</b>	<b>357,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>147,000,000</b>	<b>-</b>	<b>424,000,000</b>	<b>357,000,000</b>

**VOTE D1108 Ministry of Environment and Forestry**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1108102203 Green Growth - NEMA</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	77,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>77,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>77,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1108102200 Green Growth &amp; Employment</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>224,000,000</b>	<b>-</b>	<b>424,000,000</b>	<b>357,000,000</b>
<b>1108102300 Construction of Centres of excellence and innovation on environment.</b>				
<b>1108102301 Centres for excellence and Innovation on environment - Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	19,500,000	25,000,000	25,000,000	25,000,000
<b>GROSS EXPENDITURE</b>	<b>19,500,000</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>19,500,000</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
<b>1108102300 Construction of Centres of excellence and innovation on environment</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>19,500,000</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
<b>1108102400 Imarisha Lake Naivasha Catchment Management in Kenya.</b>				
<b>1108102401 Imarisha Lake Naivasha Catchment Management in Kenya</b>				
2640500 Other Capital Grants and Transfers	5,000,000	5,000,000	96,000,000	146,000,000
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>96,000,000</b>	<b>146,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>96,000,000</b>	<b>146,000,000</b>
<b>1108102400 Imarisha Lake Naivasha Catchment Management in Kenya</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>96,000,000</b>	<b>146,000,000</b>
<b>1108102500 Sound Chemicals Management Mainstreaming &amp; UPOPs Reduction in Kenya.</b>				
<b>1108102501 Sound Chemicals Management Mainstreaming &amp; UPOPs Reduction in Kenya</b>				
2640500 Other Capital Grants and Transfers	137,000,000	137,000,000	137,000,000	137,000,000
<b>GROSS EXPENDITURE</b>	<b>137,000,000</b>	<b>137,000,000</b>	<b>137,000,000</b>	<b>137,000,000</b>
Appropriations in Aid	70,000,000	70,000,000	70,000,000	70,000,000



**VOTE D1108 Ministry of Environment and Forestry**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1320200 Grants from International Organizations	70,000,000	70,000,000	70,000,000	70,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>67,000,000</b>	<b>67,000,000</b>	<b>67,000,000</b>	<b>67,000,000</b>
<b>1108102500 Sound Chemicals Management Mainstreaming &amp; UPOPs Reduction in Kenya</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>67,000,000</b>	<b>67,000,000</b>	<b>67,000,000</b>	<b>67,000,000</b>
<b>1108102800 Implementation of National Green Economy Strategy through Low Carbon.</b>				
<b>1108102801 Implementation of National Green Economy Strategy through Low Carbon</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,500,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>15,500,000</b>	-	-	-
Appropriations in Aid	13,000,000	-	-	-
1320200 Grants from International Organizations	13,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,500,000</b>	-	-	-
<b>1108102800 Implementation of National Green Economy Strategy through Low Carbon</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,500,000</b>	-	-	-
<b>1108103000 National Solid Waste Management.</b>				
<b>1108103001 National Solid Waste Management</b>				
2640500 Other Capital Grants and Transfers	22,324,313	48,000,000	92,000,000	77,100,000
<b>GROSS EXPENDITURE</b>	<b>22,324,313</b>	<b>48,000,000</b>	<b>92,000,000</b>	<b>77,100,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>22,324,313</b>	<b>48,000,000</b>	<b>92,000,000</b>	<b>77,100,000</b>
<b>1108103000 National Solid Waste Management</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>22,324,313</b>	<b>48,000,000</b>	<b>92,000,000</b>	<b>77,100,000</b>
<b>1108103100 Establishment of National Environment Laboratory.</b>				
<b>1108103101 Establishment of National Environment Laboratory</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	5,000,000	5,000,000	5,000,000
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

**VOTE D1108 Ministry of Environment and Forestry**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1108103100 Establishment of National Environment Laboratory</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>10,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>1108103200 Suswa Lake Magadi - Migori Environment Restoration Project.</b>				
<b>1108103201 Suswa Lake Magadi - Migori Environment Restoration Project</b>				
2640500 Other Capital Grants and Transfers	-	15,000,000	15,000,000	15,000,000
<b>GROSS EXPENDITURE</b>	-	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>1108103200 Suswa Lake Magadi - Migori Environment Restoration Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>1108103400 Development Of Drought Tolerant Trees for Adaptation to Climate Chan.</b>				
<b>1108103401 Headquarters</b>				
2640500 Other Capital Grants and Transfers	437,000,000	377,000,000	435,000,000	527,000,000
<b>GROSS EXPENDITURE</b>	<b>437,000,000</b>	<b>377,000,000</b>	<b>435,000,000</b>	<b>527,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>437,000,000</b>	<b>377,000,000</b>	<b>435,000,000</b>	<b>527,000,000</b>
<b>1108103400 Development Of Drought Tolerant Trees for Adaptation to Climate Chan</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>437,000,000</b>	<b>377,000,000</b>	<b>435,000,000</b>	<b>527,000,000</b>
<b>1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK).</b>				
<b>1108103501 System for Land-Based Emissions Estimation in Kenya (SLEEK) - HQ</b>				
2640500 Other Capital Grants and Transfers	1,479,700	1,500,000	1,500,000	1,500,000
<b>GROSS EXPENDITURE</b>	<b>1,479,700</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,479,700</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,479,700</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>1108103600 Kenya's Water Tower Protection &amp; Climate Change (WaTER) Programme.</b>				

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1108103601 Kenya's Water Tower Protection &amp; Climate Change (WaTER) Programme-HQ</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	800,000,000	766,000,000
2640500 Other Capital Grants and Transfers	35,000,000	20,000,000	10,000,000	10,000,000
<b>GROSS EXPENDITURE</b>	<b>35,000,000</b>	<b>120,000,000</b>	<b>810,000,000</b>	<b>776,000,000</b>
Appropriations in Aid	-	100,000,000	800,000,000	766,000,000
1320200 Grants from International Organizations	-	100,000,000	800,000,000	766,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>35,000,000</b>	<b>20,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>1108103600 Kenya's Water Tower Protection &amp; Climate Change (WaTER) Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>35,000,000</b>	<b>20,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>1108103700 Forest Irrigation Climate and Green Energy PROJECT (FiCaGE).</b>				
<b>1108103701 Forest Irrigation Climate and Green Energy PROJECT (FiCaGE) - HQ</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	28,500,000	20,000,000	20,000,000	20,000,000
<b>GROSS EXPENDITURE</b>	<b>28,500,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>28,500,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>1108103700 Forest Irrigation Climate and Green Energy PROJECT (FiCaGE)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>28,500,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>1108103800 Construction of Farmers Resource Centre- Migori.</b>				
<b>1108103801 Construction of Farmers Resource Centre- Migori - HQ</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,500,000	5,000,000	5,000,000	5,000,000
<b>GROSS EXPENDITURE</b>	<b>7,500,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,500,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>1108103800 Construction of Farmers Resource Centre- Migori</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>7,500,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>1108103900 Construction of Farmers Resource Centre- Taita Taveta.</b>				
<b>1108103901 Construction of Farmers Resource Centre- Taita Taveta - HQ</b>				

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government <b>GROSS EXPENDITURE</b>	12,500,000	5,000,000	5,000,000	5,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>12,500,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>1108103900 Construction of Farmers Resource Centre- Taita Taveta</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>12,500,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>1108104000 Construction of Glass houses- Regional Centres (Green houses).</b>				
<b>1108104001 Construction of Glass houses- Regional Centres (Green houses) - HQ</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government <b>GROSS EXPENDITURE</b>	12,000,000	5,000,000	4,000,000	5,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>12,000,000</b>	<b>5,000,000</b>	<b>4,000,000</b>	<b>5,000,000</b>
<b>1108104000 Construction of Glass houses- Regional Centres (Green houses)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>12,000,000</b>	<b>5,000,000</b>	<b>4,000,000</b>	<b>5,000,000</b>
<b>1108104100 Installation of water hydrants in Muguga and Kitui Centres.</b>				
<b>1108104101 Installation of water hydrants in Muguga and Kitui Centres - HQ</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government <b>GROSS EXPENDITURE</b>	1,500,000	2,000,000	2,000,000	2,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>1108104100 Installation of water hydrants in Muguga and Kitui Centres</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>1108104200 Development of TIVA forest as a centre of excellence for dryland.</b>				
<b>1108104201 Development of TIVA forest as a centre of excellence for dryland - HQ</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government <b>GROSS EXPENDITURE</b>	3,500,000	4,000,000	4,000,000	4,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,500,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>1108104200 Development of TIVA forest as a centre of excellence for dryland</b>				

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	<b>3,500,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>1108104300 Development of forest research technologies.</b>				
<b>1108104301 Development of forest research technologies</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	17,500,000	10,000,000	10,000,000	10,000,000
<b>GROSS EXPENDITURE</b>	<b>17,500,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>17,500,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>1108104300 Development of forest research technologies</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>17,500,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>1108104500 Natural Forestry Programme.</b>				
<b>1108104501 Natural Forestry Programme - HQ</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	57,500,000	50,000,000	50,000,000	50,000,000
<b>GROSS EXPENDITURE</b>	<b>57,500,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>57,500,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>1108104500 Natural Forestry Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>57,500,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>1108104700 Farm and Dryland Forest Development.</b>				
<b>1108104701 Farm and Dryland Forest Development - HQ</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	55,500,000	50,000,000	50,000,000	50,000,000
<b>GROSS EXPENDITURE</b>	<b>55,500,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>55,500,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>1108104700 Farm and Dryland Forest Development</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>55,500,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>1108104800 Forest rangers Camps Rehabilitation.</b>				
<b>1108104801 Forest rangers Camps Rehabilitation - HQ</b>				

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

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

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

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TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>50,000,000</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>55,000,000</b>
<b>1108105100 Mitigation &amp; Management of Soil Loss-Under Kenya Water Towers Agency</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>50,000,000</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>55,000,000</b>
<b>1108105200 Forest Fire Protection Management Project.</b>				
<b>1108105201 Forest Fire Protection Management Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	20,000,000	20,000,000
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>1108105200 Forest Fire Protection Management Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>1108105300 Construction of Tree Seed Processing Units.</b>				
<b>1108105301 Construction of Tree Seed Processing Units</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,500,000	290,000,000	2,349,600,000	4,199,600,000
<b>GROSS EXPENDITURE</b>	<b>5,500,000</b>	<b>290,000,000</b>	<b>2,349,600,000</b>	<b>4,199,600,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,500,000</b>	<b>290,000,000</b>	<b>2,349,600,000</b>	<b>4,199,600,000</b>
<b>1108105300 Construction of Tree Seed Processing Units</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>5,500,000</b>	<b>290,000,000</b>	<b>2,349,600,000</b>	<b>4,199,600,000</b>
<b>1108105400 Community Livelihood Improvement Programme (CLIP).</b>				
<b>1108105401 Community Livelihood Improvement Programme (CLIP)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	80,500,000	65,000,000	65,000,000	65,000,000
<b>GROSS EXPENDITURE</b>	<b>80,500,000</b>	<b>65,000,000</b>	<b>65,000,000</b>	<b>65,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>80,500,000</b>	<b>65,000,000</b>	<b>65,000,000</b>	<b>65,000,000</b>
<b>1108105400 Community Livelihood Improvement Programme (CLIP)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>80,500,000</b>	<b>65,000,000</b>	<b>65,000,000</b>	<b>65,000,000</b>
<b>1108105500 Plastic Waste Management and Pollution Control.</b>				

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1108105501 Plastic Waste Management and Pollution Control</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	28,552,115	30,000,000	30,000,000	30,000,000
2640500 Other Capital Grants and Transfers	20,000,000	25,000,000	25,000,000	25,000,000
<b>GROSS EXPENDITURE</b>	<b>48,552,115</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>55,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>48,552,115</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>55,000,000</b>
<b>1108105500 Plastic Waste Management and Pollution Control</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>48,552,115</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>55,000,000</b>
<b>1108105600 Acquisition of Survey Equipment - Lidar Scanner.</b>				
<b>1108105601 Acquisition of Survey Equipment - Headquarters</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1108105600 Acquisition of Survey Equipment - Lidar Scanner</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1108106000 Implementation of the FCPF REDD+Readiness.</b>				
<b>1108106001 Implementation of the FCPF REDD+Readiness</b>				
2640500 Other Capital Grants and Transfers	180,000,000	200,000,000	310,000,000	310,000,000
<b>GROSS EXPENDITURE</b>	<b>180,000,000</b>	<b>200,000,000</b>	<b>310,000,000</b>	<b>310,000,000</b>
Appropriations in Aid	150,000,000	150,000,000	270,000,000	270,000,000
1320200 Grants from International Organizations	150,000,000	150,000,000	270,000,000	270,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>30,000,000</b>	<b>50,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
<b>1108106000 Implementation of the FCPF REDD+Readiness</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>30,000,000</b>	<b>50,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
<b>1108106200 National Report on the Convention on Biological Diversity (CBD).</b>				



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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1108106201 National Report on the Convention on Biological Diversity (CBD)</b>				
2640500 Other Capital Grants and Transfers	9,090,900	12,000,000	12,000,000	12,000,000
<b>GROSS EXPENDITURE</b>	<b>9,090,900</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>9,090,900</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>
<b>1108106200 National Report on the Convention on Biological Diversity (CBD)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>9,090,900</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>
<b>1108106300 Green Zones Development Support Project Phase II.</b>				
<b>1108106301 Green Zones Development Support Project Phase II</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	84,000,000	84,000,000	84,000,000	84,000,000
2640500 Other Capital Grants and Transfers	656,000,000	656,000,000	656,000,000	656,000,000
<b>GROSS EXPENDITURE</b>	<b>740,000,000</b>	<b>740,000,000</b>	<b>740,000,000</b>	<b>740,000,000</b>
Appropriations in Aid	261,500,000	261,500,000	261,500,000	261,500,000
5120200 Foreign Borrowing - Direct Payments	261,500,000	261,500,000	261,500,000	261,500,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>478,500,000</b>	<b>478,500,000</b>	<b>478,500,000</b>	<b>478,500,000</b>
<b>1108106300 Green Zones Development Support Project Phase II</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>478,500,000</b>	<b>478,500,000</b>	<b>478,500,000</b>	<b>478,500,000</b>
<b>1108106400 Capacity Building for Control of Movement of Hazardous Wastes &amp; Chem.</b>				
<b>1108106401 Capacity Building for Control of Movement of Hazardous Wastes &amp; Chemi</b>				
2640500 Other Capital Grants and Transfers	12,500,000	16,000,000	16,000,000	16,000,000
<b>GROSS EXPENDITURE</b>	<b>12,500,000</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>16,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>12,500,000</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>16,000,000</b>
<b>1108106400 Capacity Building for Control of Movement of Hazardous Wastes &amp; Chemi</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>12,500,000</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>16,000,000</b>
<b>1108106500 Strengthen National Institutions to Enhance Minamata and the Saicm.</b>				
<b>1108106501 Strengthen National Institutions to Enhance Minamata and the Saicm</b>				

**VOTE D1108 Ministry of Environment and Forestry**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	15,000,000	18,500,000	18,500,000	18,500,000
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	<b>18,500,000</b>	<b>18,500,000</b>	<b>18,500,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>15,000,000</b>	<b>18,500,000</b>	<b>18,500,000</b>	<b>18,500,000</b>
<b>1108106500 Strengthen National Institutions to Enhance Minamata and the Saicm</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>15,000,000</b>	<b>18,500,000</b>	<b>18,500,000</b>	<b>18,500,000</b>
<b>1108106600 National Tree Planting Campaign Project - ESP.</b>				
<b>1108106601 National Tree Planting Campaign Project</b>				
2640500 Other Capital Grants and Transfers	350,046,580	150,000,000	481,000,000	481,000,000
<b>GROSS EXPENDITURE</b>	<b>350,046,580</b>	<b>150,000,000</b>	<b>481,000,000</b>	<b>481,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>350,046,580</b>	<b>150,000,000</b>	<b>481,000,000</b>	<b>481,000,000</b>
<b>1108106602 National Tree Planting Campaign (KFS)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	170,000,000	170,000,000	170,000,000
<b>GROSS EXPENDITURE</b>	<b>120,000,000</b>	<b>170,000,000</b>	<b>170,000,000</b>	<b>170,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>120,000,000</b>	<b>170,000,000</b>	<b>170,000,000</b>	<b>170,000,000</b>
<b>1108106603 National Tree Planting Campaign (KEFRI)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	50,000,000	50,000,000	50,000,000
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>1108106604 National Tree Planting Campaign (KWTA)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	70,000,000	70,000,000	70,000,000
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>70,000,000</b>	<b>70,000,000</b>	<b>70,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,000,000</b>	<b>70,000,000</b>	<b>70,000,000</b>	<b>70,000,000</b>
<b>1108106600 National Tree Planting Campaign Project - ESP</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>540,046,580</b>	<b>440,000,000</b>	<b>771,000,000</b>	<b>771,000,000</b>
<b>1108106700 Implementation of National Climate Change Action Plan.</b>				
<b>1108106701 Implementation of National Climate Change Action Plan</b>				

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	88,000,000	130,000,000	90,000,000	67,900,000
<b>GROSS EXPENDITURE</b>	<b>88,000,000</b>	<b>130,000,000</b>	<b>90,000,000</b>	<b>67,900,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>88,000,000</b>	<b>130,000,000</b>	<b>90,000,000</b>	<b>67,900,000</b>
<b>1108106700 Implementation of National Climate Change Action Plan</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>88,000,000</b>	<b>130,000,000</b>	<b>90,000,000</b>	<b>67,900,000</b>
<b>1108106800 Kenya Gold Mercury Free ASGM Project.</b>				
<b>1108106801 Kenya Gold Mercury Free ASGM Project</b>				
2640500 Other Capital Grants and Transfers	50,000,000	185,000,000	192,200,000	195,000,000
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>185,000,000</b>	<b>192,200,000</b>	<b>195,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>50,000,000</b>	<b>185,000,000</b>	<b>192,200,000</b>	<b>195,000,000</b>
<b>1108106800 Kenya Gold Mercury Free ASGM Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>50,000,000</b>	<b>185,000,000</b>	<b>192,200,000</b>	<b>195,000,000</b>
<b>1108106900 Kenya Enabling Activities for HFC Phase Down.</b>				
<b>1108106901 Kenya Enabling Activities for HFC Phase Down</b>				
2640500 Other Capital Grants and Transfers	5,500,000	8,100,000	18,000,000	19,000,000
<b>GROSS EXPENDITURE</b>	<b>5,500,000</b>	<b>8,100,000</b>	<b>18,000,000</b>	<b>19,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,500,000</b>	<b>8,100,000</b>	<b>18,000,000</b>	<b>19,000,000</b>
<b>1108106900 Kenya Enabling Activities for HFC Phase Down</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>5,500,000</b>	<b>8,100,000</b>	<b>18,000,000</b>	<b>19,000,000</b>
<b>1108107200 Management of Electronic Waste in Kenya.</b>				
<b>1108107201 Management of Electronic Waste in Kenya</b>				
2640500 Other Capital Grants and Transfers	-	214,800,000	234,900,000	297,900,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>214,800,000</b>	<b>234,900,000</b>	<b>297,900,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>214,800,000</b>	<b>234,900,000</b>	<b>297,900,000</b>
<b>1108107200 Management of Electronic Waste in Kenya</b>				

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	-	214,800,000	234,900,000	297,900,000
<b>1108107300 Africa Environmental Management Health &amp; Pollution Project.</b>				
<b>E1108107301</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	178,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>178,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>178,000,000</b>	-	-	-
<b>1108107300 Africa Environmental Management Health &amp; Pollution Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>178,000,000</b>	-	-	-
<b>1108107400 Mapping and Valuation of Nature Trees - KFS.</b>				
<b>1108107401 Mapping and Valuation of Nature Trees - KFS</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>100,000,000</b>	-	-	-
<b>1108107400 Mapping and Valuation of Nature Trees - KFS</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>100,000,000</b>	-	-	-
<b>1108107500 Securing and Protection of Water Towers.</b>				
<b>1108107501 Securing and Protection of Water Towers</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	5,000,000
<b>GROSS EXPENDITURE</b>	-	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>1108107500 Securing and Protection of Water Towers</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>1108107600 Innovative Approaches on the Sustainable Management of Water Towers.</b>				
<b>1108107601 Innovative Approaches on the Sustainable Management of Water Towers</b>				

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	5,000,000
<b>GROSS EXPENDITURE</b>	-	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
1108107600 Innovative Approaches on the Sustainable Management of Water Towers				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE D1108 Ministry of Environment and Forestry Kshs.</b>	<b>3,252,990,900</b>	<b>3,368,900,000</b>	<b>6,602,500,000</b>	<b>8,650,500,000</b>

**VOTE 1108 Ministry of Environment and Forestry**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11).</b>						
<b>1108100201 Headquarters</b>						
2640500 Other Capital Grants and Transfers	5,000,000	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	<b>10,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,000,000</b>	<b>10,000,000</b>		-	-	-
<b>1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11)</b>						
<b>NET EXPENDITURE</b>	<b>5,000,000</b>	<b>10,000,000</b>		-	-	-
<b>1108100600 Phasing out Ozone Depleting Substances Project Operationalized..</b>						
<b>1108100601 Headquarters</b>						
2640500 Other Capital Grants and Transfers	16,000,000	18,500,000	-	15,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>16,000,000</b>	<b>18,500,000</b>	-	<b>15,000,000</b>	-	-
<b>NET EXPENDITURE</b>	<b>16,000,000</b>	<b>18,500,000</b>		<b>15,000,000</b>	-	-

**VOTE 1108 Ministry of Environment and Forestry**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1108100600 Phasing out Ozone Depleting Substances Project Operationalized.</b>						
<b>NET EXPENDITURE</b>	<b>16,000,000</b>	<b>18,500,000</b>		<b>15,000,000</b>	-	-
<b>1108100700 Support to Kenya for the Revision of the NBSAPs and Development of F.</b>						
<b>1108100701 Headquarters</b>						
2640500 Other Capital Grants and Transfers	9,000,000	12,000,000	-	9,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>9,000,000</b>	<b>12,000,000</b>	-	<b>9,000,000</b>	-	-
<b>NET EXPENDITURE</b>	<b>9,000,000</b>	<b>12,000,000</b>		<b>9,000,000</b>	-	-
<b>1108100700 Support to Kenya for the Revision of the NBSAPs and Development of Fi</b>						
<b>NET EXPENDITURE</b>	<b>9,000,000</b>	<b>12,000,000</b>		<b>9,000,000</b>	-	-
<b>1108100800 Green Innovation Award Project-NetFund.</b>						
<b>1108100801 Green Innovation Award - Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,500,000	10,000,000	-	-	-	-

**VOTE 1108 Ministry of Environment and Forestry**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>12,500,000</b>	<b>10,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>12,500,000</b>	<b>10,000,000</b>		-	-	-
<b>1108100800 Green Innovation Award Project-NetFund</b>						
<b>NET EXPENDITURE</b>	<b>12,500,000</b>	<b>10,000,000</b>		-	-	-
<b>1108101000 Purchase of digital instrument.</b>						
<b>1108101001 Purchase of digital instrument - Headquarters</b>						
2211300 Other Operating Expenses	-	20,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	29,994,568	40,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	42,105,383	63,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>72,099,951</b>	<b>123,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>72,099,951</b>	<b>123,000,000</b>		-	-	-
<b>1108101000 Purchase of digital instrument</b>						
<b>NET EXPENDITURE</b>	<b>72,099,951</b>	<b>123,000,000</b>		-	-	-



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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1108101200 High Performance Computing Platform.</b>						
<b>1108101201 High Performance Computing Platform - Headquarters</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	25,999,320	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>25,999,320</b>	<b>20,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>25,999,320</b>	<b>20,000,000</b>	-	-	-	-
<b>1108101200 High Performance Computing Platform</b>						
<b>NET EXPENDITURE</b>	<b>25,999,320</b>	<b>20,000,000</b>		-	-	-
<b>1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS-PhaseIII.</b>						
<b>1108101501 Acquisition &amp; Installation of CAT 3 AWOS - Phase III - Headquarters</b>						
3110500 Construction and Civil Works	-	28,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	48,000,000	80,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>48,000,000</b>	<b>108,000,000</b>	-	-	-	-

**VOTE 1108 Ministry of Environment and Forestry**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>48,000,000</b>	<b>108,000,000</b>		-	-	-
<b>1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS- Phase III</b>						
<b>NET EXPENDITURE</b>	<b>48,000,000</b>	<b>108,000,000</b>		-	-	-
<b>1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV.</b>						
<b>1108101601 Acquisition of CAT 3 AWS - Phase IV - Headquarters</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>10,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	<b>10,000,000</b>		-	-	-
<b>1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV</b>						
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	<b>10,000,000</b>		-	-	-
<b>1108101800 Weather Radar Surveillance Network.</b>						
<b>1108101801 Weather Radar Surveillance Network - Headquarters</b>						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	9,908,260	20,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	-	15,000,000	-	-	-	-
3110500 Construction and Civil Works	28,719,281	50,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	99,270,480	57,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>137,898,021</b>	<b>142,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>137,898,021</b>	<b>142,000,000</b>		-	-	-
<b>1108101800 Weather Radar Surveillance Network</b>						
<b>NET EXPENDITURE</b>	<b>137,898,021</b>	<b>142,000,000</b>		-	-	-
<b>1108102200 Green Growth &amp; Employment.</b>						
<b>1108102201 Green Growth &amp; Employment - Headquarters</b>						
2640500 Other Capital Grants and Transfers	147,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>147,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>147,000,000</b>	-		-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1108102203 Green Growth - NEMA</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	77,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>77,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>77,000,000</b>	-	-	-	-	-
<b>1108102200 Green Growth &amp; Employment</b>						
<b>NET EXPENDITURE</b>	<b>224,000,000</b>	-	-	-	-	-
<b>1108102300 Construction of Centres of excellence and innovation on environment.</b>						
<b>1108102301 Centres for excellence and Innovation on environment - Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	19,500,000	25,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>19,500,000</b>	<b>25,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>19,500,000</b>	<b>25,000,000</b>	-	-	-	-
<b>1108102300 Construction of Centres of excellence and innovation on environment</b>						
<b>NET EXPENDITURE</b>	<b>19,500,000</b>	<b>25,000,000</b>	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1108102400 Imarisha Lake Naivasha Catchment Management in Kenya.						
1108102401 Imarisha Lake Naivasha Catchment Management in Kenya						
2640500 Other Capital Grants and Transfers	5,000,000	5,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	<b>5,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,000,000</b>	<b>5,000,000</b>		-	-	-
1108102400 Imarisha Lake Naivasha Catchment Management in Kenya						
<b>NET EXPENDITURE</b>	<b>5,000,000</b>	<b>5,000,000</b>		-	-	-
1108102500 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya.						
1108102501 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya						
2640500 Other Capital Grants and Transfers	137,000,000	137,000,000	70,000,000	47,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>137,000,000</b>	<b>137,000,000</b>	70,000,000	<b>47,000,000</b>	-	-
Appropriations in Aid	70,000,000	70,000,000		-		-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1320200 Grants from International Organizations	70,000,000	70,000,000		-		-
<b>NET EXPENDITURE</b>	<b>67,000,000</b>	<b>67,000,000</b>		<b>47,000,000</b>	-	-
<b>1108102500 Sound Chemicals Management Mainstreaming &amp; UOPs Reduction in Kenya</b>						
<b>NET EXPENDITURE</b>	<b>67,000,000</b>	<b>67,000,000</b>		<b>47,000,000</b>	-	-
<b>1108102800 Implementation of National Green Economy Strategy through Low Carbon.</b>						
<b>1108102801 Implementation of National Green Economy Strategy through Low Carbon</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,500,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>15,500,000</b>	-	-	-	-	-
Appropriations in Aid	13,000,000	-		-		-
1320200 Grants from International Organizations	13,000,000	-		-		-
<b>NET EXPENDITURE</b>	<b>2,500,000</b>	-		-	-	-
<b>1108102800 Implementation of National Green Economy Strategy through Low Carbon</b>						
<b>NET EXPENDITURE</b>	<b>2,500,000</b>	-		-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1108103000 National Solid Waste Management.</b>						
<b>1108103001 National Solid Waste Management</b>						
2640500 Other Capital Grants and Transfers	22,324,313	48,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>22,324,313</b>	<b>48,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>22,324,313</b>	<b>48,000,000</b>		-	-	-
<b>1108103000 National Solid Waste Management</b>						
<b>NET EXPENDITURE</b>	<b>22,324,313</b>	<b>48,000,000</b>		-	-	-
<b>1108103100 Establishment of National Environment Laboratory.</b>						
<b>1108103101 Establishment of National Environment Laboratory</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	5,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>5,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	<b>5,000,000</b>		-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1108103100 Establishment of National Environment Laboratory</b>						
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	<b>5,000,000</b>		-	-	-
<b>1108103200 Suswa Lake Magadi - Migori Environment Restoration Project.</b>						
<b>1108103201 Suswa Lake Magadi - Migori Environment Restoration Project</b>						
2640500 Other Capital Grants and Transfers	-	15,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>15,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>15,000,000</b>		-	-	-
<b>1108103200 Suswa Lake Magadi - Migori Environment Restoration Project</b>						
<b>NET EXPENDITURE</b>	-	<b>15,000,000</b>		-	-	-
<b>1108103400 Development Of Drought Tolerant Trees for Adaptation to Climate Chan.</b>						
<b>1108103401 Headqarters</b>						
2640500 Other Capital Grants and Transfers	437,000,000	377,000,000	-	337,000,000	-	-



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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>437,000,000</b>	<b>377,000,000</b>	-	<b>337,000,000</b>	-	-
<b>NET EXPENDITURE</b>	<b>437,000,000</b>	<b>377,000,000</b>		<b>337,000,000</b>	-	-
<b>1108103400 Development Of Drought Tolerant Trees for Adaptation to Climate Chan</b>						
<b>NET EXPENDITURE</b>	<b>437,000,000</b>	<b>377,000,000</b>		<b>337,000,000</b>	-	-
<b>1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK).</b>						
<b>1108103501 System for Land-Based Emissions Estimation in Kenya (SLEEK) - HQ</b>						
2640500 Other Capital Grants and Transfers	1,479,700	1,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,479,700</b>	<b>1,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,479,700</b>	<b>1,500,000</b>		-	-	-
<b>1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK)</b>						
<b>NET EXPENDITURE</b>	<b>1,479,700</b>	<b>1,500,000</b>		-	-	-
<b>1108103600 Kenya's Water Tower Protection &amp; Climate Change (WaTER) Programme.</b>						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1108103601 Kenya's Water Tower Protection &amp; Climate Change (WaTER) Programme-HQ</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	-	-	-
2640500 Other Capital Grants and Transfers	35,000,000	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>35,000,000</b>	<b>120,000,000</b>	100,000,000	-	-	-
Appropriations in Aid	-	100,000,000		-		-
1320200 Grants from International Organizations	-	100,000,000		-		-
<b>NET EXPENDITURE</b>	<b>35,000,000</b>	<b>20,000,000</b>		-	-	-
<b>1108103600 Kenya's Water Tower Protection &amp; Climate Change (WaTER) Programme</b>						
<b>NET EXPENDITURE</b>	<b>35,000,000</b>	<b>20,000,000</b>		-	-	-
<b>1108103700 Forest Irrigation Climate and Green Energy PROJECT (FiCaGE).</b>						
<b>1108103701 Forest Irrigation Climate and Green Energy PROJECT (FiCaGE) - HQ</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	28,500,000	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>28,500,000</b>	<b>20,000,000</b>	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>28,500,000</b>	<b>20,000,000</b>		-	-	-
<b>1108103700 Forest Irrigation Climate and Green Energy PROJECT (FiCaGE)</b>						
<b>NET EXPENDITURE</b>	<b>28,500,000</b>	<b>20,000,000</b>		-	-	-
<b>1108103800 Construction of Farmers Resource Centre- Migori.</b>						
<b>1108103801 Construction of Farmers Resource Centre- Migori - HQ</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,500,000	5,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,500,000</b>	<b>5,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,500,000</b>	<b>5,000,000</b>		-	-	-
<b>1108103800 Construction of Farmers Resource Centre- Migori</b>						
<b>NET EXPENDITURE</b>	<b>7,500,000</b>	<b>5,000,000</b>		-	-	-
<b>1108103900 Construction of Farmers Resource Centre- Taita Taveta.</b>						
<b>1108103901 Construction of Farmers Resource Centre- Taita Taveta - HQ</b>						

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

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

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

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

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>3,500,000</b>	<b>4,000,000</b>		-	-	-
<b>1108104300 Development of forest research technologies.</b>						
<b>1108104301 Development of forest research technologies</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	17,500,000	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>17,500,000</b>	<b>10,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>17,500,000</b>	<b>10,000,000</b>	-	-	-	-
<b>1108104300 Development of forest research technologies</b>						
<b>NET EXPENDITURE</b>	<b>17,500,000</b>	<b>10,000,000</b>	-	-	-	-
<b>1108104500 Natural Forestry Programme.</b>						
<b>1108104501 Natural Forestry Programme - HQ</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	57,500,000	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>57,500,000</b>	<b>50,000,000</b>	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>57,500,000</b>	<b>50,000,000</b>		-	-	-
<b>1108104500 Natural Forestry Programme</b>						
<b>NET EXPENDITURE</b>	<b>57,500,000</b>	<b>50,000,000</b>		-	-	-
<b>1108104700 Farm and Dryland Forest Development.</b>						
<b>1108104701 Farm and Dryland Forest Development - HQ</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	55,500,000	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>55,500,000</b>	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>55,500,000</b>	<b>50,000,000</b>		-	-	-
<b>1108104700 Farm and Dryland Forest Development</b>						
<b>NET EXPENDITURE</b>	<b>55,500,000</b>	<b>50,000,000</b>		-	-	-
<b>1108104800 Forest rangers Camps Rehabilitation.</b>						
<b>1108104801 Forest rangers Camps Rehabilitation - HQ</b>						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	47,500,000	40,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>47,500,000</b>	<b>40,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>47,500,000</b>	<b>40,000,000</b>		-	-	-
<b>1108104800 Forest rangers Camps Rehabilitation</b>						
<b>NET EXPENDITURE</b>	<b>47,500,000</b>	<b>40,000,000</b>		-	-	-
<b>1108104900 Forest roads.</b>						
<b>1108104901 Forest roads - HQ</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	55,000,000	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>55,000,000</b>	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>55,000,000</b>	<b>50,000,000</b>		-	-	-
<b>1108104900 Forest roads</b>						
<b>NET EXPENDITURE</b>	<b>55,000,000</b>	<b>50,000,000</b>		-	-	-
<b>1108105000 Capacity Development Project for Sustainable Forest Management.</b>						



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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1108105001 Capacity Development Project for Sustainable Forest Management - HQ</b>						
2640500 Other Capital Grants and Transfers	63,000,000	358,000,000	295,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>63,000,000</b>	<b>358,000,000</b>	295,000,000	-	-	-
Appropriations in Aid	-	295,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	295,000,000		-		-
<b>NET EXPENDITURE</b>	<b>63,000,000</b>	<b>63,000,000</b>		-	-	-
<b>1108105000 Capacity Development Project for Sustainable Forest Management</b>						
<b>NET EXPENDITURE</b>	<b>63,000,000</b>	<b>63,000,000</b>		-	-	-
<b>1108105100 Mitigation &amp; Management of Soil Loss-Under Kenya Water Towers Agency.</b>						
<b>1108105101 Mitigation &amp; Management of Soil Loss-Under Kenya Water Towers Agency</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	55,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>55,000,000</b>	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>55,000,000</b>		-	-	-
<b>1108105100 Mitigation &amp; Management of Soil Loss-Under Kenya Water Towers Agency</b>						
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>55,000,000</b>		-	-	-
<b>1108105200 Forest Fire Protection Management Project.</b>						
<b>1108105201 Forest Fire Protection Management Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>20,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>20,000,000</b>		-	-	-
<b>1108105200 Forest Fire Protection Management Project</b>						
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>20,000,000</b>		-	-	-
<b>1108105300 Construction of Tree Seed Processing Units.</b>						
<b>1108105301 Construction of Tree Seed Processing Units</b>						

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

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

**VOTE 1108 Ministry of Environment and Forestry**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1108105501 Plastic Waste Management and Pollution Control</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	28,552,115	30,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	20,000,000	25,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>48,552,115</b>	<b>55,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>48,552,115</b>	<b>55,000,000</b>		-	-	-
<b>1108105500 Plastic Waste Management and Pollution Control</b>						
<b>NET EXPENDITURE</b>	<b>48,552,115</b>	<b>55,000,000</b>		-	-	-
<b>1108105600 Acquisition of Survey Equipment - Lidar Scanner.</b>						
<b>1108105601 Acquisition of Survey Equipment - Headquarters</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	-		-	-	-

**VOTE 1108 Ministry of Environment and Forestry**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1108105600 Acquisition of Survey Equipment - Lidar Scanner</b>						
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	-		-	-	-
<b>1108106000 Implementation of the FCPF REDD+Readiness.</b>						
<b>1108106001 Implementation of the FCPF REDD+Readiness</b>						
2640500 Other Capital Grants and Transfers	180,000,000	200,000,000	150,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>180,000,000</b>	<b>200,000,000</b>	150,000,000	-	-	-
Appropriations in Aid	150,000,000	150,000,000		-		-
1320200 Grants from International Organizations	150,000,000	150,000,000		-		-
<b>NET EXPENDITURE</b>	<b>30,000,000</b>	<b>50,000,000</b>		-	-	-
<b>1108106000 Implementation of the FCPF REDD+Readiness</b>						
<b>NET EXPENDITURE</b>	<b>30,000,000</b>	<b>50,000,000</b>		-	-	-
<b>1108106200 National Report on the Convention on Biological Diversity (CBD).</b>						

**VOTE 1108 Ministry of Environment and Forestry**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1108106201 National Report on the Convention on Biological Diversity (CBD)</b>						
2640500 Other Capital Grants and Transfers	9,090,900	12,000,000	-	9,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>9,090,900</b>	<b>12,000,000</b>	-	<b>9,000,000</b>	-	-
<b>NET EXPENDITURE</b>	<b>9,090,900</b>	<b>12,000,000</b>		<b>9,000,000</b>	-	-
<b>1108106200 National Report on the Convention on Biological Diversity (CBD)</b>						
<b>NET EXPENDITURE</b>	<b>9,090,900</b>	<b>12,000,000</b>		<b>9,000,000</b>	-	-
<b>1108106300 Green Zones Development Support Project Phase II.</b>						
<b>1108106301 Green Zones Development Support Project Phase II</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	84,000,000	84,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	656,000,000	656,000,000	-	-	261,500,000	394,500,000
<b>GROSS EXPENDITURE</b>	<b>740,000,000</b>	<b>740,000,000</b>	-	-	<b>261,500,000</b>	<b>394,500,000</b>
Appropriations in Aid	261,500,000	261,500,000				
5120200 Foreign Borrowing - Direct Payments	261,500,000	261,500,000				

**VOTE 1108 Ministry of Environment and Forestry**

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

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

**VOTE 1108 Ministry of Environment and Forestry**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	15,000,000	18,500,000	-	15,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	<b>18,500,000</b>	-	<b>15,000,000</b>	-	-
<b>NET EXPENDITURE</b>	<b>15,000,000</b>	<b>18,500,000</b>		<b>15,000,000</b>	-	-
<b>1108106500 Strengthen National Institutions to Enhance Minamata and the Saicm</b>						
<b>NET EXPENDITURE</b>	<b>15,000,000</b>	<b>18,500,000</b>		<b>15,000,000</b>	-	-
<b>1108106600 National Tree Planting Campaign Project - ESP.</b>						
<b>1108106601 National Tree Planting Campaign Project</b>						
2640500 Other Capital Grants and Transfers	350,046,580	150,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>350,046,580</b>	<b>150,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>350,046,580</b>	<b>150,000,000</b>		-	-	-
<b>1108106602 National Tree Planting Campaign (KFS)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	170,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>120,000,000</b>	<b>170,000,000</b>	-	-	-	-



**VOTE 1108 Ministry of Environment and Forestry**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>120,000,000</b>	<b>170,000,000</b>		-	-	-
<b>1108106603 National Tree Planting Campaign (KEFRI)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>50,000,000</b>		-	-	-
<b>1108106604 National Tree Planting Campaign (KWTA)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	70,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>70,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>70,000,000</b>		-	-	-
<b>1108106600 National Tree Planting Campaign Project - ESP</b>						
<b>NET EXPENDITURE</b>	<b>540,046,580</b>	<b>440,000,000</b>		-	-	-
<b>1108106700 Implementation of National Climate Change Action Plan.</b>						
<b>1108106701 Implementation of National Climate Change Action Plan</b>						

**VOTE 1108 Ministry of Environment and Forestry**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	88,000,000	130,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>88,000,000</b>	<b>130,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>88,000,000</b>	<b>130,000,000</b>		-	-	-
<b>1108106700 Implementation of National Climate Change Action Plan</b>						
<b>NET EXPENDITURE</b>	<b>88,000,000</b>	<b>130,000,000</b>		-	-	-
<b>1108106800 Kenya Gold Mercury Free ASGM Project.</b>						
<b>1108106801 Kenya Gold Mercury Free ASGM Project</b>						
2640500 Other Capital Grants and Transfers	50,000,000	185,000,000	-	150,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>185,000,000</b>	-	<b>150,000,000</b>	-	-
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>185,000,000</b>		<b>150,000,000</b>	-	-
<b>1108106800 Kenya Gold Mercury Free ASGM Project</b>						
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>185,000,000</b>		<b>150,000,000</b>	-	-
<b>1108106900 Kenya Enabling Activities for HFC Phase Down.</b>						

**VOTE 1108 Ministry of Environment and Forestry**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1108106901 Kenya Enabling Activities for HFC Phase Down</b>						
2640500 Other Capital Grants and Transfers	5,500,000	8,100,000	-	5,500,000	-	-
<b>GROSS EXPENDITURE</b>	<b>5,500,000</b>	<b>8,100,000</b>	-	<b>5,500,000</b>	-	-
<b>NET EXPENDITURE</b>	<b>5,500,000</b>	<b>8,100,000</b>		<b>5,500,000</b>	-	-
<b>1108106900 Kenya Enabling Activities for HFC Phase Down</b>						
<b>NET EXPENDITURE</b>	<b>5,500,000</b>	<b>8,100,000</b>		<b>5,500,000</b>	-	-
<b>1108107200 Management of Electronic Waste in Kenya.</b>						
<b>1108107201 Management of Electronic Waste in Kenya</b>						
2640500 Other Capital Grants and Transfers	-	214,800,000	-	178,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>214,800,000</b>	-	<b>178,000,000</b>	-	-
<b>NET EXPENDITURE</b>	-	<b>214,800,000</b>		<b>178,000,000</b>	-	-
<b>1108107200 Management of Electronic Waste in Kenya</b>						

**VOTE 1108 Ministry of Environment and Forestry**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	214,800,000		178,000,000	-	-
<b>1108107300 Africa Environmental Management Health &amp; Pollution Project.</b>						
<b>E1108107301</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	178,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>178,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>178,000,000</b>	-		-	-	-
<b>1108107300 Africa Environmental Management Health &amp; Pollution Project</b>						
<b>NET EXPENDITURE</b>	<b>178,000,000</b>	-		-	-	-
<b>1108107400 Mapping and Valuation of Nature Trees - KFS.</b>						
<b>1108107401 Mapping and Valuation of Nature Trees - KFS</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	-	-	-	-	-

**VOTE 1108 Ministry of Environment and Forestry**

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

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

**VOTE 1108 Ministry of Environment and Forestry**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>5,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>5,000,000</b>	-	-	-	-
1108107600 Innovative Approaches on the Sustainable Management of Water Towers						
<b>NET EXPENDITURE</b>	-	<b>5,000,000</b>	-	-	-	-
<b>TOTAL FOR VOTE D1108 Ministry of Environment and Forestry</b>	<b>3,252,990,900</b>	<b>3,368,900,000</b>	<b>615,000,000</b>	<b>778,000,000</b>	<b>261,500,000</b>	<b>394,500,000</b>

**VOTE D1109 Ministry of Water & Sanitation and Irrigation**

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

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

(KShs 33,570,000,000)

SUMMARY

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

**VOTE D1109 Ministry of Water & Sanitation and Irrigation**

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

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

(KShs 33,570,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109101400 The Project For Management Of NonRevenue Water In Kenya	70,000,000	70,000,000	20,000,000	50,000,000	140,000,000	150,000,000
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB)	1,760,000,000	100,000,000	-	100,000,000	-	-
1109101700 Water Security and Climate Resilience (Project Advanced)	2,520,000,000	4,820,000,000	2,180,000,000	2,640,000,000	5,450,000,000	900,000,000
1109101900 Kenya Urban Water And Sanitation OBA Project	328,700,000	40,000,000	-	40,000,000	-	-
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II	87,000,000	100,000,000	-	100,000,000	200,000,000	200,000,000
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro	120,000,000	1,200,000,000	1,000,000,000	200,000,000	100,000,000	100,000,000
1109102400 Rehabilitation Of Water Supply And Sewerage For Oloitokitok Town	40,000,000	-	-	-	-	-
1109102500 Garissa Sewerage Project	84,500,000	-	-	-	-	-
1109102600 Upper Tana Natural Resources Management Project	800,000,000	900,000,000	100,000,000	800,000,000	850,000,000	100,000,000
1109103000 Migori water and sanitation project	22,500,000	20,000,000	-	20,000,000	-	-
1109103100 Siaya/Bondo Water Supply & Sanitation	40,000,000	20,000,000	-	20,000,000	50,000,000	-



**VOTE D1109 Ministry of Water & Sanitation and Irrigation**

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

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

(KShs 33,570,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109103300 Migori- Homa bay Wastewater (Trilateral Program)	35,000,000	90,000,000	-	90,000,000	40,000,000	60,000,000
1109103400 Kisumu water supply LVWATSAN	80,000,000	780,000,000	100,000,000	680,000,000	1,500,000,000	1,000,000,000
1109103500 Water Harvesting Program (LVSWSB)	45,000,000	50,000,000	-	50,000,000	100,000,000	100,000,000
1109103600 Athi River Restoration Programme	20,000,000	40,000,000	-	40,000,000	100,000,000	100,000,000
1109103700 Drilling of Exploratory Boreholes for Turkana	25,000,000	50,000,000	-	50,000,000	100,000,000	100,000,000
1109103800 Development & Implementation of Sub Catchment Management Plans	17,500,000	35,000,000	-	35,000,000	75,000,000	150,000,000
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station	22,500,000	45,000,000	-	45,000,000	100,000,000	150,000,000
1109104000 Water Abstraction and Pollution Control Surveys	37,000,000	50,000,000	-	50,000,000	108,000,000	60,000,000
1109104100 Kikuyu Springs Groundwater Conservation	10,000,000	10,000,000	-	10,000,000	80,000,000	86,000,000
1109104200 Lamu Groundwater Conservation	16,500,000	33,000,000	-	33,000,000	100,000,000	96,000,000
1109104400 Kiambere -Mwingi Water Supply and sanitation project	-	130,000,000	100,000,000	30,000,000	400,000,000	400,000,000

**VOTE D1109 Ministry of Water & Sanitation and Irrigation**

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

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

(KShs 33,570,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project	25,000,000	60,000,000	-	60,000,000	13,000,000	-
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project	25,000,000	48,000,000	-	48,000,000	20,000,000	-
1109104800 Drilling and equipping of 40 no boreholes	27,500,000	40,000,000	-	40,000,000	150,000,000	105,000,000
1109104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)	100,000,000	282,000,000	-	282,000,000	40,000,000	-
1109105000 Water Supply and Sanitation for the Urban Poor	25,000,000	20,000,000	-	20,000,000	40,000,000	100,000,000
1109105100 Support to Equitable Access to quality water	91,000,000	198,000,000	-	198,000,000	-	-
1109105200 Green Growth and Employment Creation-Access to and Management of the	530,000,000	100,000,000	-	100,000,000	572,000,000	-
1109105300 Vihiga Cluster Project-Belgium funding	44,000,000	200,000,000	200,000,000	-	-	-
1109105400 Sirisia-Chwele (Koica)	40,000,000	100,000,000	100,000,000	-	-	-
1109105500 Moi's Bridge-Matunda Water and Sewerage Project	51,500,000	83,000,000	-	83,000,000	350,000,000	500,000,000
1109105600 Malava Gravity Scheme	65,500,000	100,000,000	-	100,000,000	200,000,000	236,000,000

**VOTE D1109 Ministry of Water & Sanitation and Irrigation**

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	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109105800 Kenya Groundwater mapping Program	44,902,186	90,000,000	-	90,000,000	100,000,000	100,000,000
1109105900 Project on Sustainable development Lake Turkana and its River Basin	70,000,000	70,000,000	-	70,000,000	30,000,000	20,000,000
1109106000 Installation of National Water quality monitoring network stations	6,829,100	35,000,000	-	35,000,000	23,000,000	15,000,000
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr	11,868,386	25,000,000	-	25,000,000	68,000,000	-
1109106200 Water Sector Reform Programme	24,981,643	120,000,000	-	120,000,000	200,000,000	200,000,000
1109106900 Kocholia Trans-boundary Multipurpose Project	30,000,000	30,000,000	-	30,000,000	50,000,000	100,000,000
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam	732,000,000	2,600,000,000	2,500,000,000	100,000,000	5,200,000,000	7,500,000,000
1109107400 Mavoko Water Supply - Big Four	-	125,000,000	-	125,000,000	-	-
1109107700 Geo-Equipping of Resource Center	20,000,000	50,000,000	-	50,000,000	70,000,000	110,000,000
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift	250,000,000	3,665,000,000	3,515,000,000	150,000,000	-	-
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana	300,000,000	2,150,000,000	2,000,000,000	150,000,000	-	-

**VOTE D1109 Ministry of Water & Sanitation and Irrigation**

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

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	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109108100 Thika & Githunguri Water and Sanitation Project	10,000,000	310,000,000	300,000,000	10,000,000	600,000,000	700,000,000
1109108200 Wote Water Supply & Sanitation Project	30,000,000	90,000,000	-	90,000,000	150,000,000	125,000,000
1109108400 Soin - Koru Dam	1,500,000,000	90,000,000	-	90,000,000	342,000,000	820,000,000
1109108700 Flood Control Works - ESP	200,000,000	315,000,000	-	315,000,000	-	-
1109109000 Chemususu Dam Water Supply Project	250,000,000	500,000,000	-	500,000,000	-	-
1109109500 Soy-Kosachei Water Project	22,500,000	10,000,000	-	10,000,000	-	-
1109109700 Siyoi-Muruny Water Project	1,500,000,000	1,300,000,000	-	1,300,000,000	1,216,000,000	-
1109109900 Ithanga Water Supply	80,000,000	501,000,000	460,000,000	41,000,000	-	-
1109110000 West Karachuonyo Water Supply	-	55,000,000	-	55,000,000	-	-
1109110200 Habasweni Water Project	26,500,000	30,000,000	-	30,000,000	-	-
1109110400 Public Participation Water Supply Projects	77,000,000	-	-	-	-	-

**VOTE D1109 Ministry of Water & Sanitation and Irrigation**

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

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	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109110800 Kaptumo Water Supply Project	15,000,000	25,000,000	-	25,000,000	-	-
1109110900 Kaboro Water Supply Project	10,000,000	20,000,000	-	20,000,000	-	-
1109111000 Saimoi-Soi Water Supply Project	10,000,000	-	-	-	-	-
1109111300 Mwache Water Pipeline Extension	50,000,000	100,000,000	-	100,000,000	-	-
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi	500,000,000	2,121,000,000	2,021,000,000	100,000,000	2,200,000,000	-
1109111500 Umaa Dam	50,000,000	25,000,000	-	25,000,000	50,000,000	100,000,000
1109111600 Badasa Dam	50,000,000	25,000,000	-	25,000,000	50,000,000	100,000,000
1109111700 Karimenu II Dam Water Supply Project	200,000,000	5,400,000,000	5,000,000,000	400,000,000	5,500,000,000	803,000,000
1109111800 Lake Nakuru Biodiversity Conservation Project	50,000,000	350,000,000	300,000,000	50,000,000	750,000,000	850,000,000
1109112300 Ending Drought Emergencies: Support To Drought Risk Management	720,000,000	520,000,000	-	520,000,000	400,000,000	450,000,000
1109112700 Water and Sanitation Development Project (WSDP)	5,080,000,000	7,130,000,000	500,000,000	6,630,000,000	200,000,000	-

**VOTE D1109 Ministry of Water & Sanitation and Irrigation**

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	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109113100 Mathira Water Supply Project	65,500,000	-	-	-	-	-
1109113300 Nairobi City Regeneration Programme - ESP	345,000,000	450,000,000	-	450,000,000	400,000,000	-
1109113500 Homa Bay Water Supply Improvement Project	50,000,000	565,000,000	465,000,000	100,000,000	-	-
1109114100 Dongo Kundu Water Spply Project - Big Four	130,000,000	-	-	-	-	-
1109114200 Saudi Water Fund for Development	-	222,000,000	200,000,000	22,000,000	50,000,000	-
1109114600 Yamo Dam	125,000,000	250,000,000	-	250,000,000	-	-
1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board	17,500,000	45,000,000	-	45,000,000	-	-
1109115200 Thwake MultiPurpose Water Development Program Phase I	552,000,000	9,623,000,000	9,063,000,000	560,000,000	8,000,000,000	3,000,000,000
1109115500 Water for Schools - ESP	24,000,000	300,000,000	-	300,000,000	900,000,000	924,000,000
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa	560,000,000	1,500,000,000	1,200,000,000	300,000,000	1,800,000,000	4,300,000,000
1109115700 Angololo Multipurpose Water Resources Development Project	20,000,000	20,000,000	-	20,000,000	75,000,000	100,000,000

**VOTE D1109 Ministry of Water & Sanitation and Irrigation**

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	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP	488,576,861	1,114,000,000	-	1,114,000,000	1,820,000,000	4,000,000,000
1109115900 Igembe North Water Supply Project	25,000,000	25,000,000	-	25,000,000	116,000,000	100,000,000
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech	7,500,000	20,000,000	-	20,000,000	100,000,000	100,000,000
1109116200 Establish the Aluminum Residues in Drinking Water	10,000,000	20,000,000	-	20,000,000	85,000,000	110,000,000
1109116300 Tana River Water Projects - CWSB	35,000,000	-	-	-	-	-
1109116400 Rehabilitation of Water Supplies - Ijara Water Works	50,000,000	50,000,000	-	50,000,000	-	-
1109117000 Affordable Housing Water Supply - Big Four	945,186,643	750,000,000	-	750,000,000	-	-
1109117100 Universal Health Care - Big Four	424,944,566	557,000,000	-	557,000,000	-	-
1109117200 Manufacturing - Big Four	110,000,000	150,000,000	-	150,000,000	-	-
1109117500 Food Security - Big Four	-	200,000,000	-	200,000,000	-	-
1109117600 Big Four Water Priority Projects	1,100,000,000	-	-	-	-	-

**VOTE D1109 Ministry of Water & Sanitation and Irrigation**

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	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109118100 Small Holder Irrigation Programme	20,000,000	170,000,000	150,000,000	20,000,000	60,000,000	-
1109118300 Bura Irrigation Scheme	650,000,000	980,000,000	480,000,000	500,000,000	147,000,000	-
1109118400 Land Reclamation (Land Degradation Assessment Program)	-	10,000,000	-	10,000,000	90,000,000	185,000,000
1109118500 Community Based Irrigation Projects - ESP	509,000,000	832,000,000	-	832,000,000	1,937,000,000	3,057,000,000
1109118600 Galana Kulalu Irrigation development project (10	202,500,000	10,000,000	-	10,000,000	-	-
1109118700 National Expanded Irrigation Programme - ESP	3,260,000,000	3,105,000,000	-	3,105,000,000	3,245,000,000	5,659,000,000
1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	200,000,000	3,301,000,000	2,501,000,000	800,000,000	2,951,000,000	600,000,000
1109118900 Rwabura Irrigation Development Project	30,000,000	131,000,000	126,000,000	5,000,000	-	-
1109119000 National Water Harvesting and Ground Water Exploitation	202,541,659	800,000,000	-	800,000,000	2,200,000,000	3,000,000,000
1109119100 Micro Irrigation Programme for Schools	2,209,800	90,000,000	-	90,000,000	200,000,000	601,000,000
1109119200 Turkana Irrigation Development Project	167,500,000	300,000,000	-	300,000,000	560,000,000	650,000,000



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	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109119400 Lower Kuja Irrigation Scheme	125,000,000	200,000,000	-	200,000,000	750,000,000	1,130,000,000
1109119500 Lower Sabor Irrigation Project	10,000,000	15,000,000	-	15,000,000	-	-
1109119600 Monitoring and Evaluation of Projects	19,416,041	100,000,000	-	100,000,000	160,000,000	110,000,000
1109119800 Household Irrigation Water Harvesting Project	978,000,000	1,520,000,000	-	1,520,000,000	2,320,000,000	3,037,000,000
1109119900 Drought Resilience in Northern Kenya	95,000,000	415,000,000	370,000,000	45,000,000	495,000,000	415,000,000
1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo	165,000,000	150,000,000	-	150,000,000	300,000,000	500,000,000
1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters	110,000,000	150,000,000	-	150,000,000	250,000,000	350,000,000
1109120500 Rehabilitation of Strategic Water Facilities - ESP	180,000,000	-	-	-	-	-
1109120600 Warah Burkader Dam (Wajir South) - ESP	25,000,000	-	-	-	-	-
1109120700 Elima Dadajabula Dam (Wajir South) - ESP	25,000,000	-	-	-	-	-
1109120800 Qoloba Dam Moyale - ESP	100,000,000	-	-	-	-	-

**VOTE D1109 Ministry of Water & Sanitation and Irrigation**

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	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109120900 Water Supply (Moyale Town) - ESP	50,000,000	-	-	-	-	-
1109121000 Olorika Dam (Kajiado South) - ESP	150,000,000	-	-	-	-	-
1109121100 National Advanced Metering Infra. for Online Capture of Water Use Dat	-	100,000,000	100,000,000	-	-	-
1109121200 Drilling of Boreholes in Informal Settlements in Nairobi	500,000,000	-	-	-	-	-
1109121300 Expansion Works for Dandora Estate Sewerage Treatment	580,000,000	-	-	-	-	-
1109121400 COVID-19 Response Programme	176,000,000	100,000,000	-	100,000,000	-	-
1109121500 Tula-Tula-Elnur-Horote-Warate Water Project	100,000,000	-	-	-	-	-
1109121600 Nairobi Inclusive Sanitation Improvement Project	-	120,000,000	70,000,000	50,000,000	200,000,000	200,000,000
1109121900 Refurbishment of Maji House	-	100,000,000	-	100,000,000	50,000,000	-
1109122000 Nairobi Water and Sanitation Project - Athi	-	860,000,000	500,000,000	360,000,000	-	-

**VOTE D1109 Ministry of Water & Sanitation and Irrigation**

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	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
<b>TOTAL FOR VOTE D1109 Ministry of Water &amp; Sanitation and Irrigation</b>	<b>34,484,400,000</b>	<b>71,883,000,000</b>	<b>38,313,000,000</b>	<b>33,570,000,000</b>	<b>61,352,000,000</b>	<b>50,928,000,000</b>

**VOTE D1109 Ministry of Water & Sanitation and Irrigation**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1109100200 Water &amp; Sanitation Programme.</b>				
<b>1109100201 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	310,000,000	50,000,000	400,000,000	400,000,000
<b>GROSS EXPENDITURE</b>	<b>310,000,000</b>	<b>50,000,000</b>	<b>400,000,000</b>	<b>400,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>310,000,000</b>	<b>50,000,000</b>	<b>400,000,000</b>	<b>400,000,000</b>
<b>1109100200 Water &amp; Sanitation Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>310,000,000</b>	<b>50,000,000</b>	<b>400,000,000</b>	<b>400,000,000</b>
<b>1109100300 Support to the Water Resources Management and Water Service Provisio.</b>				
<b>1109100301 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	130,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>25,000,000</b>	<b>130,000,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>25,000,000</b>	<b>130,000,000</b>	<b>-</b>	<b>-</b>
<b>1109100300 Support to the Water Resources Management and Water Service Provisio</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>25,000,000</b>	<b>130,000,000</b>	<b>-</b>	<b>-</b>
<b>1109100600 Rehabilitation of Water and Sanitation - Kirandich.</b>				
<b>1109100601 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	340,000,000	340,000,000	600,000,000	414,000,000
<b>GROSS EXPENDITURE</b>	<b>340,000,000</b>	<b>340,000,000</b>	<b>600,000,000</b>	<b>414,000,000</b>
Appropriations in Aid	300,000,000	300,000,000	500,000,000	414,000,000
5120200 Foreign Borrowing - Direct Payments	300,000,000	300,000,000	500,000,000	414,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>100,000,000</b>	<b>-</b>
<b>1109100600 Rehabilitation of Water and Sanitation - Kirandich</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>100,000,000</b>	<b>-</b>
<b>1109100700 Manooni Water Project Makueni (Debt Swap).</b>				

**VOTE D1109 Ministry of Water & Sanitation and Irrigation**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1109100701 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	48,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>48,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>48,000,000</b>	-	-	-
<b>1109100700 Manooni Water Project Makueni (Debt Swap)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>48,000,000</b>	-	-	-
<b>1109100800 Water Sector Development (Lake Victoria South).</b>				
<b>1109100801 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,188,508,296	650,000,000	450,000,000	-
<b>GROSS EXPENDITURE</b>	<b>1,188,508,296</b>	<b>650,000,000</b>	<b>450,000,000</b>	-
Appropriations in Aid	1,058,508,296	500,000,000	400,000,000	-
5120200 Foreign Borrowing - Direct Payments	1,058,508,296	500,000,000	400,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>130,000,000</b>	<b>150,000,000</b>	<b>50,000,000</b>	-
<b>1109100800 Water Sector Development (Lake Victoria South)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>130,000,000</b>	<b>150,000,000</b>	<b>50,000,000</b>	-
<b>1109100900 Water Sector Development (Support WSTF).</b>				
<b>1109100901 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	192,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>192,000,000</b>	-	-
Appropriations in Aid	-	162,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	162,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,000,000</b>	<b>30,000,000</b>	-	-
<b>1109100900 Water Sector Development (Support WSTF)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>20,000,000</b>	<b>30,000,000</b>	-	-
<b>1109101000 Nairobi Water Distribution Network.</b>				

**VOTE D1109 Ministry of Water & Sanitation and Irrigation**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1109101001 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,066,743,115	310,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>1,066,743,115</b>	<b>310,000,000</b>	-	-
Appropriations in Aid	600,000,000	230,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	600,000,000	230,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>466,743,115</b>	<b>80,000,000</b>	-	-
<b>1109101000 Nairobi Water Distribution Network</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>466,743,115</b>	<b>80,000,000</b>	-	-
<b>1109101100 Nairobi Satellite Towns Water and Sanitation Program.</b>				
<b>1109101101 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	900,000,000	1,000,000,000	664,000,000	-
<b>GROSS EXPENDITURE</b>	<b>900,000,000</b>	<b>1,000,000,000</b>	<b>664,000,000</b>	-
Appropriations in Aid	800,000,000	900,000,000	564,000,000	-
5120200 Foreign Borrowing - Direct Payments	800,000,000	900,000,000	564,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	-
<b>1109101100 Nairobi Satellite Towns Water and Sanitation Program</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	-
<b>1109101300 Extension Of Nairobi Water Supply (Northern Collector).</b>				
<b>1109101301 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,600,000,000	1,400,000,000	1,500,000,000	800,000,000
<b>GROSS EXPENDITURE</b>	<b>1,600,000,000</b>	<b>1,400,000,000</b>	<b>1,500,000,000</b>	<b>800,000,000</b>
Appropriations in Aid	1,100,000,000	600,000,000	1,000,000,000	500,000,000
5120200 Foreign Borrowing - Direct Payments	1,100,000,000	600,000,000	1,000,000,000	500,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>500,000,000</b>	<b>800,000,000</b>	<b>500,000,000</b>	<b>300,000,000</b>
<b>1109101302 Northern Collector Pipeline - Athi</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	700,000,000	400,000,000	500,000,000

**VOTE D1109 Ministry of Water & Sanitation and Irrigation**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	700,000,000	400,000,000	500,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	700,000,000	400,000,000	500,000,000
<b>1109101300 Extension Of Nairobi Water Supply (Northern Collector)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	500,000,000	1,500,000,000	900,000,000	800,000,000
<b>1109101400 The Project For Management Of NonRevenue Water In Kenya.</b>				
<b>1109101401 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	70,000,000	140,000,000	150,000,000
<b>GROSS EXPENDITURE</b>	70,000,000	70,000,000	140,000,000	150,000,000
Appropriations in Aid	-	20,000,000	40,000,000	50,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	20,000,000	40,000,000	50,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	70,000,000	50,000,000	100,000,000	100,000,000
<b>1109101400 The Project For Management Of NonRevenue Water In Kenya</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	70,000,000	50,000,000	100,000,000	100,000,000
<b>1109101600 Water &amp; Sanitation Services &amp; Improvement Project (Athi WSB).</b>				
<b>1109101601 Athi Water Works Development Agency</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,700,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	1,700,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	1,700,000,000	-	-	-
<b>1109101603 Coastal Water Works Development Agency</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	100,000,000	-	-
<b>GROSS EXPENDITURE</b>	60,000,000	100,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	60,000,000	100,000,000	-	-
<b>1109101600 Water &amp; Sanitation Services &amp; Improvement Project (Athi WSB)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	1,760,000,000	100,000,000	-	-
<b>1109101700 Water Security and Climate Resilience (Project Advanced).</b>				

**VOTE D1109 Ministry of Water & Sanitation and Irrigation**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1109101702 Kenya Water Security Climate Resilience Project (KWSCRP)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,520,000,000	2,420,000,000	1,650,000,000	400,000,000
<b>GROSS EXPENDITURE</b>	<b>4,520,000,000</b>	<b>2,420,000,000</b>	<b>1,650,000,000</b>	<b>400,000,000</b>
Appropriations in Aid	3,300,000,000	1,180,000,000	1,000,000,000	-
5120200 Foreign Borrowing - Direct Payments	3,200,000,000	1,000,000,000	1,000,000,000	-
1310200 Grants from Foreign Governments - Direct Payments	50,000,000	-	-	-
1320200 Grants from International Organizations	50,000,000	180,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,220,000,000</b>	<b>1,240,000,000</b>	<b>650,000,000</b>	<b>400,000,000</b>
<b>1109101703 Coastal Region Water Security &amp; Climate Resilience Project (CRWSCRP)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,300,000,000	2,400,000,000	3,800,000,000	500,000,000
<b>GROSS EXPENDITURE</b>	<b>3,300,000,000</b>	<b>2,400,000,000</b>	<b>3,800,000,000</b>	<b>500,000,000</b>
Appropriations in Aid	2,000,000,000	1,000,000,000	1,000,000,000	-
5120200 Foreign Borrowing - Direct Payments	2,000,000,000	1,000,000,000	1,000,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,300,000,000</b>	<b>1,400,000,000</b>	<b>2,800,000,000</b>	<b>500,000,000</b>
<b>1109101700 Water Security and Climate Resilience (Project Advanced)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,520,000,000</b>	<b>2,640,000,000</b>	<b>3,450,000,000</b>	<b>900,000,000</b>
<b>1109101900 Kenya Urban Water And Sanitation OBA Project.</b>				
<b>1109101901 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	498,700,000	40,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>498,700,000</b>	<b>40,000,000</b>	<b>-</b>	<b>-</b>
Appropriations in Aid	170,000,000	-	-	-
1320200 Grants from International Organizations	170,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>328,700,000</b>	<b>40,000,000</b>	<b>-</b>	<b>-</b>
<b>1109101900 Kenya Urban Water And Sanitation OBA Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>328,700,000</b>	<b>40,000,000</b>	<b>-</b>	<b>-</b>
<b>1109102000 Lake Victoria Water Supply &amp; Sanitation Programme Phase II.</b>				



**VOTE D1109 Ministry of Water & Sanitation and Irrigation**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1109102001 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	87,000,000	100,000,000	200,000,000	200,000,000
<b>GROSS EXPENDITURE</b>	<b>87,000,000</b>	<b>100,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>87,000,000</b>	<b>100,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>1109102000 Lake Victoria Water Supply &amp; Sanitation Programme Phase II</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>87,000,000</b>	<b>100,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro.</b>				
<b>1109102101 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	420,000,000	1,200,000,000	100,000,000	100,000,000
<b>GROSS EXPENDITURE</b>	<b>420,000,000</b>	<b>1,200,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
Appropriations in Aid	300,000,000	1,000,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	300,000,000	1,000,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>120,000,000</b>	<b>200,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>120,000,000</b>	<b>200,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>1109102400 Rehabilitation Of Water Supply And Sewerage For Oloitokitok Town.</b>				
<b>1109102401 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	464,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>464,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Appropriations in Aid	424,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	424,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>40,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1109102400 Rehabilitation Of Water Supply And Sewerage For Oloitokitok Town</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>40,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1109102500 Garissa Sewerage Project.</b>				

**VOTE D1109 Ministry of Water & Sanitation and Irrigation**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1109102501 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	84,500,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>84,500,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>84,500,000</b>	-	-	-
<b>1109102500 Garissa Sewerage Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>84,500,000</b>	-	-	-
<b>1109102600 Upper Tana Natural Resources Management Project.</b>				
<b>1109102601 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	900,000,000	900,000,000	850,000,000	100,000,000
<b>GROSS EXPENDITURE</b>	<b>900,000,000</b>	<b>900,000,000</b>	<b>850,000,000</b>	<b>100,000,000</b>
Appropriations in Aid	100,000,000	100,000,000	100,000,000	100,000,000
5120200 Foreign Borrowing - Direct Payments	100,000,000	100,000,000	100,000,000	100,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>800,000,000</b>	<b>800,000,000</b>	<b>750,000,000</b>	-
<b>1109102600 Upper Tana Natural Resources Management Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>800,000,000</b>	<b>800,000,000</b>	<b>750,000,000</b>	-
<b>1109103000 Migori water and sanitation project.</b>				
<b>1109103001 Migori water and sanitation project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	22,500,000	20,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>22,500,000</b>	<b>20,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>22,500,000</b>	<b>20,000,000</b>	-	-
<b>1109103000 Migori water and sanitation project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>22,500,000</b>	<b>20,000,000</b>	-	-
<b>1109103100 Siaya/Bondo Water Supply &amp; Sanitation.</b>				
<b>1109103101 Siaya/Bondo Water Supply &amp; Sanitation</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	20,000,000	50,000,000	-

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	<b>20,000,000</b>	<b>50,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>40,000,000</b>	<b>20,000,000</b>	<b>50,000,000</b>	<b>-</b>
<b>1109103100 Siaya/Bondo Water Supply &amp; Sanitation</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>40,000,000</b>	<b>20,000,000</b>	<b>50,000,000</b>	<b>-</b>
<b>1109103300 Migori- Homa bay Wastewater (Trilateral Program).</b>				
<b>1109103301 Migori- Homa bay Wastewater (Trilateral Program)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	90,000,000	40,000,000	60,000,000
<b>GROSS EXPENDITURE</b>	<b>35,000,000</b>	<b>90,000,000</b>	<b>40,000,000</b>	<b>60,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>35,000,000</b>	<b>90,000,000</b>	<b>40,000,000</b>	<b>60,000,000</b>
<b>1109103300 Migori- Homa bay Wastewater (Trilateral Program)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>35,000,000</b>	<b>90,000,000</b>	<b>40,000,000</b>	<b>60,000,000</b>
<b>1109103400 Kisumu water supply LVWATSAN.</b>				
<b>1109103401 Kisumu water supply</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	530,000,000	780,000,000	1,500,000,000	1,000,000,000
<b>GROSS EXPENDITURE</b>	<b>530,000,000</b>	<b>780,000,000</b>	<b>1,500,000,000</b>	<b>1,000,000,000</b>
Appropriations in Aid	450,000,000	100,000,000	300,000,000	-
1310200 Grants from Foreign Governments - Direct Payments	450,000,000	100,000,000	300,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>80,000,000</b>	<b>680,000,000</b>	<b>1,200,000,000</b>	<b>1,000,000,000</b>
<b>1109103400 Kisumu water supply LVWATSAN</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>80,000,000</b>	<b>680,000,000</b>	<b>1,200,000,000</b>	<b>1,000,000,000</b>
<b>1109103500 Water Harvesting Program (LVSWSB).</b>				
<b>1109103501 Water Harvesting Program (LVSWSB)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	50,000,000	100,000,000	100,000,000
<b>GROSS EXPENDITURE</b>	<b>45,000,000</b>	<b>50,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>45,000,000</b>	<b>50,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1109103500 Water Harvesting Program (LVSWSB)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>45,000,000</b>	<b>50,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>1109103600 Athi River Restoration Programme.</b>				
<b>1109103601 Athi River Restoration Programme</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	40,000,000	100,000,000	100,000,000
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>40,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,000,000</b>	<b>40,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>1109103600 Athi River Restoration Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>20,000,000</b>	<b>40,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>1109103700 Drilling of Exploratory Boreholes for Turkana.</b>				
<b>1109103701 Drilling of Exploratory Boreholes for Turkana</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	50,000,000	100,000,000	100,000,000
<b>GROSS EXPENDITURE</b>	<b>25,000,000</b>	<b>50,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>25,000,000</b>	<b>50,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>1109103700 Drilling of Exploratory Boreholes for Turkana</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>25,000,000</b>	<b>50,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>1109103800 Development &amp; Implementation of Sub Catchment Management Plans.</b>				
<b>1109103801 Development &amp; Implementation of Sub Catchment Management Plans</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	17,500,000	35,000,000	75,000,000	150,000,000
<b>GROSS EXPENDITURE</b>	<b>17,500,000</b>	<b>35,000,000</b>	<b>75,000,000</b>	<b>150,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>17,500,000</b>	<b>35,000,000</b>	<b>75,000,000</b>	<b>150,000,000</b>
<b>1109103800 Development &amp; Implementation of Sub Catchment Management Plans</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>17,500,000</b>	<b>35,000,000</b>	<b>75,000,000</b>	<b>150,000,000</b>
<b>1109103900 Construction and Rehabilitation of Water Resource Monitoring Station.</b>				

**VOTE D1109 Ministry of Water & Sanitation and Irrigation**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1109103901 Construction and Rehabilitation of Water Resource Monitoring Station</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	22,500,000	45,000,000	100,000,000	150,000,000
<b>GROSS EXPENDITURE</b>	<b>22,500,000</b>	<b>45,000,000</b>	<b>100,000,000</b>	<b>150,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>22,500,000</b>	<b>45,000,000</b>	<b>100,000,000</b>	<b>150,000,000</b>
<b>1109103900 Construction and Rehabilitation of Water Resource Monitoring Station</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>22,500,000</b>	<b>45,000,000</b>	<b>100,000,000</b>	<b>150,000,000</b>
<b>1109104000 Water Abstraction and Pollution Control Surveys.</b>				
<b>1109104001 Water Abstraction and Pollution Control Surveys</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	37,000,000	50,000,000	108,000,000	60,000,000
<b>GROSS EXPENDITURE</b>	<b>37,000,000</b>	<b>50,000,000</b>	<b>108,000,000</b>	<b>60,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>37,000,000</b>	<b>50,000,000</b>	<b>108,000,000</b>	<b>60,000,000</b>
<b>1109104000 Water Abstraction and Pollution Control Surveys</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>37,000,000</b>	<b>50,000,000</b>	<b>108,000,000</b>	<b>60,000,000</b>
<b>1109104100 Kikuyu Springs Groundwater Conservation.</b>				
<b>1109104101 Kikuyu Springs Groundwater Conservation</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	80,000,000	86,000,000
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>80,000,000</b>	<b>86,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>80,000,000</b>	<b>86,000,000</b>
<b>1109104100 Kikuyu Springs Groundwater Conservation</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>80,000,000</b>	<b>86,000,000</b>
<b>1109104200 Lamu Groundwater Conservation.</b>				
<b>1109104201 Lamu Groundwater Conservation</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	16,500,000	33,000,000	100,000,000	96,000,000
<b>GROSS EXPENDITURE</b>	<b>16,500,000</b>	<b>33,000,000</b>	<b>100,000,000</b>	<b>96,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>16,500,000</b>	<b>33,000,000</b>	<b>100,000,000</b>	<b>96,000,000</b>

**VOTE D1109 Ministry of Water & Sanitation and Irrigation**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1109104200 Lamu Groundwater Conservation</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>16,500,000</b>	<b>33,000,000</b>	<b>100,000,000</b>	<b>96,000,000</b>
<b>1109104400 Kiambere -Mwingi Water Supply and sanitation project.</b>				
<b>1109104401 Kiambere -Mwingi Water Supply and sanitation project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	130,000,000	400,000,000	400,000,000
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>130,000,000</b>	<b>400,000,000</b>	<b>400,000,000</b>
Appropriations in Aid	50,000,000	100,000,000	300,000,000	200,000,000
5120200 Foreign Borrowing - Direct Payments	50,000,000	100,000,000	300,000,000	200,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>30,000,000</b>	<b>100,000,000</b>	<b>200,000,000</b>
<b>1109104400 Kiambere -Mwingi Water Supply and sanitation project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>30,000,000</b>	<b>100,000,000</b>	<b>200,000,000</b>
<b>1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project.</b>				
<b>1109104501 Mt Kilimanjaro-Amboseli Namanga Water supply project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	60,000,000	13,000,000	-
<b>GROSS EXPENDITURE</b>	<b>25,000,000</b>	<b>60,000,000</b>	<b>13,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>25,000,000</b>	<b>60,000,000</b>	<b>13,000,000</b>	<b>-</b>
<b>1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>25,000,000</b>	<b>60,000,000</b>	<b>13,000,000</b>	<b>-</b>
<b>1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project.</b>				
<b>1109104701 Masinga-Ikalakala-Ikaatine Water Supply Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	48,000,000	20,000,000	-
<b>GROSS EXPENDITURE</b>	<b>25,000,000</b>	<b>48,000,000</b>	<b>20,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>25,000,000</b>	<b>48,000,000</b>	<b>20,000,000</b>	<b>-</b>
<b>1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>25,000,000</b>	<b>48,000,000</b>	<b>20,000,000</b>	<b>-</b>

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1109104800 Drilling and equipping of 40 no boreholes.</b>				
<b>1109104801 Drilling and equipping of 40 no boreholes</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	27,500,000	40,000,000	150,000,000	105,000,000
<b>GROSS EXPENDITURE</b>	<b>27,500,000</b>	<b>40,000,000</b>	<b>150,000,000</b>	<b>105,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>27,500,000</b>	<b>40,000,000</b>	<b>150,000,000</b>	<b>105,000,000</b>
<b>1109104800 Drilling and equipping of 40 no boreholes</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>27,500,000</b>	<b>40,000,000</b>	<b>150,000,000</b>	<b>105,000,000</b>
<b>1109104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP).</b>				
<b>1109104901 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	282,000,000	40,000,000	-
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	<b>282,000,000</b>	<b>40,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>100,000,000</b>	<b>282,000,000</b>	<b>40,000,000</b>	<b>-</b>
<b>1109104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>100,000,000</b>	<b>282,000,000</b>	<b>40,000,000</b>	<b>-</b>
<b>1109105000 Water Supply and Sanitation for the Urban Poor.</b>				
<b>1109105001 Water Supply and Sanitation for the Urban Poor</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	20,000,000	40,000,000	100,000,000
<b>GROSS EXPENDITURE</b>	<b>25,000,000</b>	<b>20,000,000</b>	<b>40,000,000</b>	<b>100,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>25,000,000</b>	<b>20,000,000</b>	<b>40,000,000</b>	<b>100,000,000</b>
<b>1109105000 Water Supply and Sanitation for the Urban Poor</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>25,000,000</b>	<b>20,000,000</b>	<b>40,000,000</b>	<b>100,000,000</b>
<b>1109105100 Support to Equitable Access to quality water.</b>				
<b>1109105101 Support to Equitable Access to quality water</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	91,000,000	198,000,000	-	-

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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 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>91,000,000</b>	<b>198,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>91,000,000</b>	<b>198,000,000</b>	-	-
<b>1109105100 Support to Equitable Access to quality water</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>91,000,000</b>	<b>198,000,000</b>	-	-
<b>1109105200 Green Growth and Employment Creation-Access to and Management of the.</b>				
<b>1109105201 Green Growth and Employment Creation-Access to and Management of the</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	530,000,000	100,000,000	572,000,000	-
<b>GROSS EXPENDITURE</b>	<b>530,000,000</b>	<b>100,000,000</b>	<b>572,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>530,000,000</b>	<b>100,000,000</b>	<b>572,000,000</b>	-
<b>1109105200 Green Growth and Employment Creation-Access to and Management of the</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>530,000,000</b>	<b>100,000,000</b>	<b>572,000,000</b>	-
<b>1109105300 Vihiga Cluster Project-Belgium funding.</b>				
<b>1109105301 Vihiga Cluster Project-Belgium funding</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	374,000,000	200,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>374,000,000</b>	<b>200,000,000</b>	-	-
Appropriations in Aid	330,000,000	200,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	330,000,000	200,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>44,000,000</b>	-	-	-
<b>1109105300 Vihiga Cluster Project-Belgium funding</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>44,000,000</b>	-	-	-
<b>1109105400 Sirisia-Chwele (Koica).</b>				
<b>1109105401 Sirisia-Chwele (Koica)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	440,000,000	100,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>440,000,000</b>	<b>100,000,000</b>	-	-
Appropriations in Aid	400,000,000	100,000,000	-	-



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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 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1310200 Grants from Foreign Governments - Direct Payments	400,000,000	100,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>40,000,000</b>	-	-	-
<b>1109105400 Sirisia-Chwele (Koica)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>40,000,000</b>	-	-	-
<b>1109105500 Moi's Bridge-Matunda Water and Sewerage Project.</b>				
<b>1109105501 Moi's Bridge-Matunda Water and Sewerage Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	51,500,000	83,000,000	350,000,000	500,000,000
<b>GROSS EXPENDITURE</b>	<b>51,500,000</b>	<b>83,000,000</b>	<b>350,000,000</b>	<b>500,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>51,500,000</b>	<b>83,000,000</b>	<b>350,000,000</b>	<b>500,000,000</b>
<b>1109105500 Moi's Bridge-Matunda Water and Sewerage Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>51,500,000</b>	<b>83,000,000</b>	<b>350,000,000</b>	<b>500,000,000</b>
<b>1109105600 Malava Gravity Scheme.</b>				
<b>1109105601 Malava Gravity Scheme</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	65,500,000	100,000,000	200,000,000	236,000,000
<b>GROSS EXPENDITURE</b>	<b>65,500,000</b>	<b>100,000,000</b>	<b>200,000,000</b>	<b>236,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>65,500,000</b>	<b>100,000,000</b>	<b>200,000,000</b>	<b>236,000,000</b>
<b>1109105600 Malava Gravity Scheme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>65,500,000</b>	<b>100,000,000</b>	<b>200,000,000</b>	<b>236,000,000</b>
<b>1109105800 Kenya Groundwater mapping Program.</b>				
<b>1109105801 Kenya Groundwater mapping Program</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	44,902,186	90,000,000	100,000,000	100,000,000
<b>GROSS EXPENDITURE</b>	<b>44,902,186</b>	<b>90,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>44,902,186</b>	<b>90,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>1109105800 Kenya Groundwater mapping Program</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>44,902,186</b>	<b>90,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>

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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 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1109105900 Project on Sustainable development Lake Turkana and its River Basin.</b>				
<b>1109105901 Project on Sustainable development Lake Turkana and its River Basin</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	70,000,000	30,000,000	20,000,000
<b>GROSS EXPENDITURE</b>	<b>70,000,000</b>	<b>70,000,000</b>	<b>30,000,000</b>	<b>20,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>70,000,000</b>	<b>70,000,000</b>	<b>30,000,000</b>	<b>20,000,000</b>
<b>1109105900 Project on Sustainable development Lake Turkana and its River Basin</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>70,000,000</b>	<b>70,000,000</b>	<b>30,000,000</b>	<b>20,000,000</b>
<b>1109106000 Installation of National Water quality monitoring network stations.</b>				
<b>1109106001 Installation of National Water quality monitoring network stations</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,829,100	35,000,000	23,000,000	15,000,000
<b>GROSS EXPENDITURE</b>	<b>6,829,100</b>	<b>35,000,000</b>	<b>23,000,000</b>	<b>15,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>6,829,100</b>	<b>35,000,000</b>	<b>23,000,000</b>	<b>15,000,000</b>
<b>1109106000 Installation of National Water quality monitoring network stations</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>6,829,100</b>	<b>35,000,000</b>	<b>23,000,000</b>	<b>15,000,000</b>
<b>1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr.</b>				
<b>1109106101 Installation of Hydrometeorological network under IGAD-HYCOS Hydr</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	11,868,386	25,000,000	68,000,000	-
<b>GROSS EXPENDITURE</b>	<b>11,868,386</b>	<b>25,000,000</b>	<b>68,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>11,868,386</b>	<b>25,000,000</b>	<b>68,000,000</b>	<b>-</b>
<b>1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>11,868,386</b>	<b>25,000,000</b>	<b>68,000,000</b>	<b>-</b>
<b>1109106200 Water Sector Reform Programme.</b>				
<b>1109106201 Water Sector Reform Programme GIZ</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	24,981,643	120,000,000	200,000,000	200,000,000

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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 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>24,981,643</b>	<b>120,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>24,981,643</b>	<b>120,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>1109106200 Water Sector Reform Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>24,981,643</b>	<b>120,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>1109106900 Kocholia Trans-boundary Multipurpose Project.</b>				
<b>1109106901 Kocholia Trans-boundary Multipurpose Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	30,000,000	50,000,000	100,000,000
<b>GROSS EXPENDITURE</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>50,000,000</b>	<b>100,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>50,000,000</b>	<b>100,000,000</b>
<b>1109106900 Kocholia Trans-boundary Multipurpose Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>50,000,000</b>	<b>100,000,000</b>
<b>1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam.</b>				
<b>1109107101 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,632,000,000	2,600,000,000	5,200,000,000	7,500,000,000
<b>GROSS EXPENDITURE</b>	<b>1,632,000,000</b>	<b>2,600,000,000</b>	<b>5,200,000,000</b>	<b>7,500,000,000</b>
Appropriations in Aid	900,000,000	2,500,000,000	4,800,000,000	6,000,000,000
5120200 Foreign Borrowing - Direct Payments	900,000,000	2,500,000,000	4,800,000,000	6,000,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>732,000,000</b>	<b>100,000,000</b>	<b>400,000,000</b>	<b>1,500,000,000</b>
<b>1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>732,000,000</b>	<b>100,000,000</b>	<b>400,000,000</b>	<b>1,500,000,000</b>
<b>1109107400 Mavoko Water Supply - Big Four.</b>				
<b>1109107401 Mavoko Water Supply - Big Four</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	527,800,000	125,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>527,800,000</b>	<b>125,000,000</b>	<b>-</b>	<b>-</b>
Appropriations in Aid	527,800,000	-	-	-

**VOTE D1109 Ministry of Water & Sanitation and Irrigation**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	527,800,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>125,000,000</b>	<b>-</b>	<b>-</b>
1109107400 Mavoko Water Supply - Big Four				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>125,000,000</b>	<b>-</b>	<b>-</b>
1109107700 Geo-Equiping of Resource Center.				
1109107701 Geo-Equiping of Resource Center				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	50,000,000	70,000,000	110,000,000
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>50,000,000</b>	<b>70,000,000</b>	<b>110,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,000,000</b>	<b>50,000,000</b>	<b>70,000,000</b>	<b>110,000,000</b>
1109107700 Geo-Equiping of Resource Center				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>20,000,000</b>	<b>50,000,000</b>	<b>70,000,000</b>	<b>110,000,000</b>
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	2,630,000,000	3,665,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>2,630,000,000</b>	<b>3,665,000,000</b>	<b>-</b>	<b>-</b>
Appropriations in Aid	2,380,000,000	3,515,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	2,300,000,000	3,400,000,000	-	-
1320200 Grants from International Organizations	80,000,000	115,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>250,000,000</b>	<b>150,000,000</b>	<b>-</b>	<b>-</b>
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>250,000,000</b>	<b>150,000,000</b>	<b>-</b>	<b>-</b>
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	2,150,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>1,800,000,000</b>	<b>2,150,000,000</b>	<b>-</b>	<b>-</b>

**VOTE D1109 Ministry of Water & Sanitation and Irrigation**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	1,500,000,000	2,000,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	1,500,000,000	2,000,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>300,000,000</b>	<b>150,000,000</b>	-	-
<b>1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>300,000,000</b>	<b>150,000,000</b>	-	-
<b>1109108100 Thika &amp; Githunguri Water and Sanitation Project.</b>				
<b>1109108101 hika &amp; Githunguri Water and Sanitation Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	52,000,000	310,000,000	600,000,000	700,000,000
<b>GROSS EXPENDITURE</b>	<b>52,000,000</b>	<b>310,000,000</b>	<b>600,000,000</b>	<b>700,000,000</b>
Appropriations in Aid	42,000,000	300,000,000	600,000,000	700,000,000
5120200 Foreign Borrowing - Direct Payments	-	300,000,000	600,000,000	700,000,000
1310200 Grants from Foreign Governments - Direct Payments	42,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,000,000</b>	<b>10,000,000</b>	-	-
<b>1109108100 Thika &amp; Githunguri Water and Sanitation Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>10,000,000</b>	<b>10,000,000</b>	-	-
<b>1109108200 Wote Water Supply &amp; Sanitation Project.</b>				
<b>1109108201 Wote Water Supply &amp; Sanitation Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	90,000,000	150,000,000	125,000,000
<b>GROSS EXPENDITURE</b>	<b>30,000,000</b>	<b>90,000,000</b>	<b>150,000,000</b>	<b>125,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>30,000,000</b>	<b>90,000,000</b>	<b>150,000,000</b>	<b>125,000,000</b>
<b>1109108200 Wote Water Supply &amp; Sanitation Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>30,000,000</b>	<b>90,000,000</b>	<b>150,000,000</b>	<b>125,000,000</b>
<b>1109108400 Soin - Koru Dam.</b>				
<b>1109108401 Soin - Koru Dam</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,500,000,000	90,000,000	342,000,000	820,000,000

**VOTE D1109 Ministry of Water & Sanitation and Irrigation**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>1,500,000,000</b>	<b>90,000,000</b>	<b>342,000,000</b>	<b>820,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,500,000,000</b>	<b>90,000,000</b>	<b>342,000,000</b>	<b>820,000,000</b>
<b>1109108400 Soin - Koru Dam</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,500,000,000</b>	<b>90,000,000</b>	<b>342,000,000</b>	<b>820,000,000</b>
<b>1109108700 Flood Control Works - ESP.</b>				
<b>1109108701 Flood Control Works</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	315,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>200,000,000</b>	<b>315,000,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>200,000,000</b>	<b>315,000,000</b>	<b>-</b>	<b>-</b>
<b>1109108700 Flood Control Works - ESP</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>200,000,000</b>	<b>315,000,000</b>	<b>-</b>	<b>-</b>
<b>1109109000 Chemususu Dam Water Supply Project.</b>				
<b>1109109001 Chemususu Dam Water Supply Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	500,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>250,000,000</b>	<b>500,000,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>250,000,000</b>	<b>500,000,000</b>	<b>-</b>	<b>-</b>
<b>1109109000 Chemususu Dam Water Supply Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>250,000,000</b>	<b>500,000,000</b>	<b>-</b>	<b>-</b>
<b>1109109500 Soy-Kosachei Water Project.</b>				
<b>1109109501 Soy-Kosachei Water Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	22,500,000	10,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>22,500,000</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>22,500,000</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>
<b>1109109500 Soy-Kosachei Water Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>22,500,000</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>

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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 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1109109700 Siyoi-Muruny Water Project.</b>				
<b>1109109701 Siyoi-Muruny Water Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,500,000,000	1,300,000,000	1,216,000,000	-
<b>GROSS EXPENDITURE</b>	<b>1,500,000,000</b>	<b>1,300,000,000</b>	<b>1,216,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,500,000,000</b>	<b>1,300,000,000</b>	<b>1,216,000,000</b>	-
<b>1109109700 Siyoi-Muruny Water Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,500,000,000</b>	<b>1,300,000,000</b>	<b>1,216,000,000</b>	-
<b>1109109900 Ithanga Water Supply.</b>				
<b>1109109901 Ithanga Water Supply</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,680,000,000	501,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>1,680,000,000</b>	<b>501,000,000</b>	-	-
Appropriations in Aid	1,600,000,000	460,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	1,600,000,000	460,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>80,000,000</b>	<b>41,000,000</b>	-	-
<b>1109109900 Ithanga Water Supply</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>80,000,000</b>	<b>41,000,000</b>	-	-
<b>1109110000 West Karachuonyo Water Supply.</b>				
<b>1109110001 West Karachuonyo Water Supply</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	55,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>55,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>55,000,000</b>	-	-
<b>1109110000 West Karachuonyo Water Supply</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>55,000,000</b>	-	-
<b>1109110200 Habasweni Water Project.</b>				

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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 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1109110201 Habasweni Water Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	26,500,000	30,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>26,500,000</b>	<b>30,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>26,500,000</b>	<b>30,000,000</b>	-	-
<b>1109110200 Habasweni Water Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>26,500,000</b>	<b>30,000,000</b>	-	-
<b>1109110400 Public Participation Water Supply Projects.</b>				
<b>1109110402 Tana Delta Flood Control -Tana River</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,000,000</b>	-	-	-
<b>1109110403 Distilling Pan - Garissa</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,000,000</b>	-	-	-
<b>1109110404 Kilongoni Borehole - Kitui</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,000,000</b>	-	-	-
<b>1109110405 Drilling of Borehole - Mui / Ndathani Water Project - Kitui</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,000,000</b>	-	-	-
<b>1109110406 Lolemgete Waterpan - Turkana</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>15,000,000</b>	-	-	-



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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 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1109110407 Sidokho Water Project - Busia</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	12,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>12,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>12,000,000</b>	-	-	-
<b>1109110408 Kithina Borehole (Kyatune) Kitui</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,000,000</b>	-	-	-
<b>1109110400 Public Participation Water Supply Projects</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>77,000,000</b>	-	-	-
<b>1109110800 Kaptumo Water Supply Project.</b>				
<b>1109110801 Kaptumo Water Supply Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	25,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	<b>25,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>15,000,000</b>	<b>25,000,000</b>	-	-
<b>1109110800 Kaptumo Water Supply Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>15,000,000</b>	<b>25,000,000</b>	-	-
<b>1109110900 Kaboro Water Supply Project.</b>				
<b>1109110901 Kaboro Water Supply Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	20,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>20,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,000,000</b>	<b>20,000,000</b>	-	-
<b>1109110900 Kaboro Water Supply Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>10,000,000</b>	<b>20,000,000</b>	-	-
<b>1109111000 Saimoi-Soi Water Supply Project.</b>				

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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 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1109111001 Saimoi-Soi Water Supply Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,000,000</b>	-	-	-
<b>1109111000 Saimoi-Soi Water Supply Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>10,000,000</b>	-	-	-
<b>1109111300 Mwache Water Pipeline Extension.</b>				
<b>1109111301 Mwache Water Pipeline Extension</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	100,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>100,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>50,000,000</b>	<b>100,000,000</b>	-	-
<b>1109111300 Mwache Water Pipeline Extension</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>50,000,000</b>	<b>100,000,000</b>	-	-
<b>1109111400 Kenya Towns Sustainable Water Supply &amp; Sanitation Programme - Athi.</b>				
<b>1109111401 Kenya Towns Sustainable Water Supply &amp; Sanitation Programme - Athi</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,300,000,000	2,121,000,000	2,200,000,000	-
<b>GROSS EXPENDITURE</b>	<b>2,300,000,000</b>	<b>2,121,000,000</b>	<b>2,200,000,000</b>	-
Appropriations in Aid	1,800,000,000	2,021,000,000	2,000,000,000	-
5120200 Foreign Borrowing - Direct Payments	1,700,000,000	2,000,000,000	2,000,000,000	-
1320200 Grants from International Organizations	100,000,000	21,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>500,000,000</b>	<b>100,000,000</b>	<b>200,000,000</b>	-
<b>1109111400 Kenya Towns Sustainable Water Supply &amp; Sanitation Programme - Athi</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>500,000,000</b>	<b>100,000,000</b>	<b>200,000,000</b>	-
<b>1109111500 Umaa Dam.</b>				
<b>1109111501 Umaa Dam</b>				

**VOTE D1109 Ministry of Water & Sanitation and Irrigation**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government <b>GROSS EXPENDITURE</b>	50,000,000	25,000,000	50,000,000	100,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>50,000,000</b>	<b>25,000,000</b>	<b>50,000,000</b>	<b>100,000,000</b>
<b>1109111500 Umaa Dam</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>50,000,000</b>	<b>25,000,000</b>	<b>50,000,000</b>	<b>100,000,000</b>
<b>1109111600 Badasa Dam.</b>				
<b>1109111601 Badasa Dam</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government <b>GROSS EXPENDITURE</b>	50,000,000	25,000,000	50,000,000	100,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>50,000,000</b>	<b>25,000,000</b>	<b>50,000,000</b>	<b>100,000,000</b>
<b>1109111600 Badasa Dam</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>50,000,000</b>	<b>25,000,000</b>	<b>50,000,000</b>	<b>100,000,000</b>
<b>1109111700 Karimenu II Dam Water Supply Project.</b>				
<b>1109111701 Karimenu II Dam Water Supply Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government <b>GROSS EXPENDITURE</b>	6,200,000,000	5,400,000,000	5,500,000,000	803,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>6,200,000,000</b>	<b>5,400,000,000</b>	<b>5,500,000,000</b>	<b>803,000,000</b>
Appropriations in Aid	6,000,000,000	5,000,000,000	5,000,000,000	-
5120200 Foreign Borrowing - Direct Payments	6,000,000,000	5,000,000,000	5,000,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>200,000,000</b>	<b>400,000,000</b>	<b>500,000,000</b>	<b>803,000,000</b>
<b>1109111700 Karimenu II Dam Water Supply Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>200,000,000</b>	<b>400,000,000</b>	<b>500,000,000</b>	<b>803,000,000</b>
<b>1109111800 Lake Nakuru Biodiversity Conservation Project.</b>				
<b>1109111801 Lake Nakuru Biodiversity Conservation Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government <b>GROSS EXPENDITURE</b>	250,000,000	350,000,000	750,000,000	850,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>250,000,000</b>	<b>350,000,000</b>	<b>750,000,000</b>	<b>850,000,000</b>

**VOTE D1109 Ministry of Water & Sanitation and Irrigation**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	200,000,000	300,000,000	700,000,000	750,000,000
1310200 Grants from Foreign Governments - Direct Payments	200,000,000	300,000,000	700,000,000	750,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>100,000,000</b>
<b>1109111800 Lake Nakuru Biodiversity Conservation Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>100,000,000</b>
<b>1109112300 Ending Drought Emergencies: Support To Drought Risk Management.</b>				
<b>1109112301 Ending Drought Emergencies: Climate-Proofed Infrastructure</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	720,000,000	520,000,000	400,000,000	450,000,000
<b>GROSS EXPENDITURE</b>	<b>720,000,000</b>	<b>520,000,000</b>	<b>400,000,000</b>	<b>450,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>720,000,000</b>	<b>520,000,000</b>	<b>400,000,000</b>	<b>450,000,000</b>
<b>1109112300 Ending Drought Emergencies: Support To Drought Risk Management</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>720,000,000</b>	<b>520,000,000</b>	<b>400,000,000</b>	<b>450,000,000</b>
<b>1109112700 Water and Sanitation Development Project (WSDP).</b>				
<b>1109112701 Water and Sanitation Development Project (WSDP)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,380,000,000	7,130,000,000	200,000,000	-
<b>GROSS EXPENDITURE</b>	<b>5,380,000,000</b>	<b>7,130,000,000</b>	<b>200,000,000</b>	<b>-</b>
Appropriations in Aid	300,000,000	500,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	300,000,000	500,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,080,000,000</b>	<b>6,630,000,000</b>	<b>200,000,000</b>	<b>-</b>
<b>1109112700 Water and Sanitation Development Project (WSDP)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>5,080,000,000</b>	<b>6,630,000,000</b>	<b>200,000,000</b>	<b>-</b>
<b>1109113100 Mathira Water Supply Project.</b>				
<b>1109113101 Mathira Water Supply Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	65,500,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>65,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**VOTE D1109 Ministry of Water & Sanitation and Irrigation**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>65,500,000</b>	-	-	-
<b>1109113100 Mathira Water Supply Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>65,500,000</b>	-	-	-
<b>1109113300 Nairobi City Regeneration Programme - ESP.</b>				
<b>1109113301 Nairobi City Regeneration Programme - ESP</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	345,000,000	450,000,000	400,000,000	-
<b>GROSS EXPENDITURE</b>	<b>345,000,000</b>	<b>450,000,000</b>	<b>400,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>345,000,000</b>	<b>450,000,000</b>	<b>400,000,000</b>	-
<b>1109113300 Nairobi City Regeneration Programme - ESP</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>345,000,000</b>	<b>450,000,000</b>	<b>400,000,000</b>	-
<b>1109113500 Homa Bay Water Supply Improvement Project.</b>				
<b>1109113501 Homa Bay Water Supply Improvement Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	515,000,000	565,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>515,000,000</b>	<b>565,000,000</b>	-	-
Appropriations in Aid	465,000,000	465,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	465,000,000	465,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>50,000,000</b>	<b>100,000,000</b>	-	-
<b>1109113500 Homa Bay Water Supply Improvement Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>50,000,000</b>	<b>100,000,000</b>	-	-
<b>1109114100 Dongo Kundu Water Spply Project - Big Four.</b>				
<b>1109114101 Dongo Kundu Water Spply Project - Big Four</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>130,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>130,000,000</b>	-	-	-
<b>1109114100 Dongo Kundu Water Spply Project - Big Four</b>				

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	<b>130,000,000</b>	-	-	-
<b>1109114200 Saudi Water Fund for Development.</b>				
<b>1109114201 Saudi Water Fund for Development</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	222,000,000	50,000,000	-
<b>GROSS EXPENDITURE</b>	<b>200,000,000</b>	<b>222,000,000</b>	<b>50,000,000</b>	-
Appropriations in Aid	200,000,000	200,000,000	-	-
1310200 Grants from Foreign Governments - Direct Payments	200,000,000	200,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>22,000,000</b>	<b>50,000,000</b>	-
<b>1109114200 Saudi Water Fund for Development</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>22,000,000</b>	<b>50,000,000</b>	-
<b>1109114600 Yamo Dam.</b>				
<b>1109114601 Yamo Dam</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	125,000,000	250,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>125,000,000</b>	<b>250,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>125,000,000</b>	<b>250,000,000</b>	-	-
<b>1109114600 Yamo Dam</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>125,000,000</b>	<b>250,000,000</b>	-	-
<b>1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board.</b>				
<b>1109114901 Rehabilitation of Water Supplies - Rift Valley Water Services Board</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	17,500,000	45,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>17,500,000</b>	<b>45,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>17,500,000</b>	<b>45,000,000</b>	-	-
<b>1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>17,500,000</b>	<b>45,000,000</b>	-	-
<b>1109115200 Thwake MultiPurpose Water Development Program Phase I.</b>				

**VOTE D1109 Ministry of Water & Sanitation and Irrigation**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1109115201 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	9,623,000,000	8,000,000,000	3,000,000,000
3110500 Construction and Civil Works	7,644,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,644,000,000</b>	<b>9,623,000,000</b>	<b>8,000,000,000</b>	<b>3,000,000,000</b>
Appropriations in Aid	7,092,000,000	9,063,000,000	7,000,000,000	3,000,000,000
5120200 Foreign Borrowing - Direct Payments	7,050,000,000	9,036,000,000	7,000,000,000	3,000,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	27,000,000	-	-
1320200 Grants from International Organizations	42,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>552,000,000</b>	<b>560,000,000</b>	<b>1,000,000,000</b>	<b>-</b>
<b>1109115200 Thwake MultiPurpose Water Development Program Phase I</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>552,000,000</b>	<b>560,000,000</b>	<b>1,000,000,000</b>	<b>-</b>
<b>1109115500 Water for Schools - ESP.</b>				
<b>1109115501 Water for Schools</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	24,000,000	300,000,000	900,000,000	924,000,000
<b>GROSS EXPENDITURE</b>	<b>24,000,000</b>	<b>300,000,000</b>	<b>900,000,000</b>	<b>924,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>24,000,000</b>	<b>300,000,000</b>	<b>900,000,000</b>	<b>924,000,000</b>
<b>1109115500 Water for Schools - ESP</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>24,000,000</b>	<b>300,000,000</b>	<b>900,000,000</b>	<b>924,000,000</b>
<b>1109115600 Improvement of Drinking Water &amp; Sanitation Systems in Mombasa.</b>				
<b>1109115601 Improvement of Drinking Water &amp; Sanitation Systems in Mombasa</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	791,000,000	1,500,000,000	1,800,000,000	4,300,000,000
<b>GROSS EXPENDITURE</b>	<b>791,000,000</b>	<b>1,500,000,000</b>	<b>1,800,000,000</b>	<b>4,300,000,000</b>
Appropriations in Aid	231,000,000	1,200,000,000	1,500,000,000	4,000,000,000
5120200 Foreign Borrowing - Direct Payments	220,000,000	1,200,000,000	1,500,000,000	4,000,000,000
1310200 Grants from Foreign Governments - Direct Payments	11,000,000	-	-	-

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>560,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>
<b>1109115600 Improvement of Drinking Water &amp; Sanitation Systems in Mombasa</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>560,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>
<b>1109115700 Angololo Multipurpose Water Resources Development Project.</b>				
<b>1109115701 Angololo Multipurpose Water Resources Development Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	75,000,000	100,000,000
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>75,000,000</b>	<b>100,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>75,000,000</b>	<b>100,000,000</b>
<b>1109115700 Angololo Multipurpose Water Resources Development Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>75,000,000</b>	<b>100,000,000</b>
<b>1109115800 Cross-County Bulk Water &amp; Sanitation Services Improvement Prog - ESP.</b>				
<b>1109115801 Cross-County Bulk Water &amp; Sanitation Services Improvement Prog - ESP</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	488,576,861	1,114,000,000	1,820,000,000	4,000,000,000
<b>GROSS EXPENDITURE</b>	<b>488,576,861</b>	<b>1,114,000,000</b>	<b>1,820,000,000</b>	<b>4,000,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>488,576,861</b>	<b>1,114,000,000</b>	<b>1,820,000,000</b>	<b>4,000,000,000</b>
<b>1109115800 Cross-County Bulk Water &amp; Sanitation Services Improvement Prog - ESP</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>488,576,861</b>	<b>1,114,000,000</b>	<b>1,820,000,000</b>	<b>4,000,000,000</b>
<b>1109115900 Igembe North Water Supply Project.</b>				
<b>1109115901 Igembe North Water Supply Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	25,000,000	116,000,000	100,000,000
<b>GROSS EXPENDITURE</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>116,000,000</b>	<b>100,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>116,000,000</b>	<b>100,000,000</b>
<b>1109115900 Igembe North Water Supply Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>116,000,000</b>	<b>100,000,000</b>
<b>1109116000 Evaluation of Surface &amp; Groundwater Interaction using Isotope Tech.</b>				



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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 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1109116001 Evaluation of Surface &amp; Groundwater Interaction using Isotope Tech</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,500,000	20,000,000	100,000,000	100,000,000
<b>GROSS EXPENDITURE</b>	<b>7,500,000</b>	<b>20,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,500,000</b>	<b>20,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>1109116000 Evaluation of Surface &amp; Groundwater Interaction using Isotope Tech</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>7,500,000</b>	<b>20,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>1109116200 Establish the Aluminum Residues in Drinking Water.</b>				
<b>1109116201 Establish the Aluminum Residues in Drinking Water</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	20,000,000	85,000,000	110,000,000
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>20,000,000</b>	<b>85,000,000</b>	<b>110,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,000,000</b>	<b>20,000,000</b>	<b>85,000,000</b>	<b>110,000,000</b>
<b>1109116200 Establish the Aluminum Residues in Drinking Water</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>10,000,000</b>	<b>20,000,000</b>	<b>85,000,000</b>	<b>110,000,000</b>
<b>1109116300 Tana River Water Projects - CWSB.</b>				
<b>1109116301 Tana River Water Projects - CWSB</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>35,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>35,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1109116300 Tana River Water Projects - CWSB</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>35,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1109116400 Rehabilitation of Water Supplies - Ijara Water Works.</b>				
<b>1109116401 Rehabilitation of Water Supplies - Ijara Water Works</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	50,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>-</b>	<b>-</b>

**VOTE D1109 Ministry of Water & Sanitation and Irrigation**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>50,000,000</b>	<b>50,000,000</b>	-	-
<b>1109116400 Rehabilitation of Water Supplies - Ijara Water Works</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>50,000,000</b>	<b>50,000,000</b>	-	-
<b>1109117000 Affordable Housing Water Supply - Big Four.</b>				
<b>1109117001 Affordable Housing Water Supply - Big Four</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	945,186,643	750,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>945,186,643</b>	<b>750,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>945,186,643</b>	<b>750,000,000</b>	-	-
<b>1109117000 Affordable Housing Water Supply - Big Four</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>945,186,643</b>	<b>750,000,000</b>	-	-
<b>1109117100 Universal Health Care - Big Four.</b>				
<b>1109117101 MES and Upgrade of Hospitals (L3 &amp; L4) Water Supply</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	424,944,566	557,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>424,944,566</b>	<b>557,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>424,944,566</b>	<b>557,000,000</b>	-	-
<b>1109117100 Universal Health Care - Big Four</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>424,944,566</b>	<b>557,000,000</b>	-	-
<b>1109117200 Manufacturing - Big Four.</b>				
<b>1109117201 Kenanie Leather Industrial Park Water Supply</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	150,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>75,000,000</b>	<b>150,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>75,000,000</b>	<b>150,000,000</b>	-	-
<b>1109117203 Konza Technopolis Complex Water Supply</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>35,000,000</b>	-	-	-

**VOTE D1109 Ministry of Water & Sanitation and Irrigation**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>35,000,000</b>	-	-	-
<b>1109117200 Manufacturing - Big Four</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>110,000,000</b>	<b>150,000,000</b>	-	-
<b>1109117500 Food Security - Big Four.</b>				
<b>1109117501 Meat and Fish Production Water Supply</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>200,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>200,000,000</b>	-	-
<b>1109117500 Food Security - Big Four</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>200,000,000</b>	-	-
<b>1109117600 Big Four Water Priority Projects.</b>				
<b>1109117604 Relocation of Water Pipelines &amp; Sewer lines - Nairobi Express Way</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,100,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,100,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,100,000,000</b>	-	-	-
<b>1109117600 Big Four Water Priority Projects</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,100,000,000</b>	-	-	-
<b>1109118100 Small Holder Irrigation Programme.</b>				
<b>1109118102 Smallholder Irrigation Programme Mt Kenya Region Phase IV</b>				
3110500 Construction and Civil Works	200,000,000	150,000,000	40,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	20,000,000	20,000,000	-
<b>GROSS EXPENDITURE</b>	<b>220,000,000</b>	<b>170,000,000</b>	<b>60,000,000</b>	-
Appropriations in Aid	200,000,000	150,000,000	40,000,000	-
5120200 Foreign Borrowing - Direct Payments	200,000,000	150,000,000	40,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	-

**VOTE D1109 Ministry of Water & Sanitation and Irrigation**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1109118100 Small Holder Irrigation Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>-</b>
<b>1109118300 Bura Irrigation Scheme.</b>				
<b>1109118301 Bura Irrigation Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,788,598,120	980,000,000	147,000,000	-
<b>GROSS EXPENDITURE</b>	<b>1,788,598,120</b>	<b>980,000,000</b>	<b>147,000,000</b>	<b>-</b>
Appropriations in Aid	1,138,598,120	480,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	1,138,598,120	480,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>650,000,000</b>	<b>500,000,000</b>	<b>147,000,000</b>	<b>-</b>
<b>1109118300 Bura Irrigation Scheme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>650,000,000</b>	<b>500,000,000</b>	<b>147,000,000</b>	<b>-</b>
<b>1109118400 Land Reclamation (Land Degradation Assessment Program).</b>				
<b>1109118401 Land Reclamation (Land Degradation Assessment Program)</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	10,000,000	90,000,000	185,000,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>10,000,000</b>	<b>90,000,000</b>	<b>185,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>10,000,000</b>	<b>90,000,000</b>	<b>185,000,000</b>
<b>1109118400 Land Reclamation (Land Degradation Assessment Program)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>10,000,000</b>	<b>90,000,000</b>	<b>185,000,000</b>
<b>1109118500 Community Based Irrigation Projects - ESP.</b>				
<b>1109118501 Community Based Irrigation Projects</b>				
3110500 Construction and Civil Works	509,000,000	832,000,000	1,937,000,000	3,057,000,000
<b>GROSS EXPENDITURE</b>	<b>509,000,000</b>	<b>832,000,000</b>	<b>1,937,000,000</b>	<b>3,057,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>509,000,000</b>	<b>832,000,000</b>	<b>1,937,000,000</b>	<b>3,057,000,000</b>
<b>1109118500 Community Based Irrigation Projects - ESP</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>509,000,000</b>	<b>832,000,000</b>	<b>1,937,000,000</b>	<b>3,057,000,000</b>

**VOTE D1109 Ministry of Water & Sanitation and Irrigation**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1109118600 Galana Kulalu Irrigation development project (10.</b>				
<b>1109118601 Galana Kulalu Irrigation development project (10</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	202,500,000	10,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>202,500,000</b>	<b>10,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>202,500,000</b>	<b>10,000,000</b>	-	-
<b>1109118600 Galana Kulalu Irrigation development project (10</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>202,500,000</b>	<b>10,000,000</b>	-	-
<b>1109118700 National Expanded Irrigation Programme - ESP.</b>				
<b>1109118701 National expanded irrigation Programme</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,192,392,000	3,105,000,000	3,245,000,000	5,659,000,000
<b>GROSS EXPENDITURE</b>	<b>2,192,392,000</b>	<b>3,105,000,000</b>	<b>3,245,000,000</b>	<b>5,659,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,192,392,000</b>	<b>3,105,000,000</b>	<b>3,245,000,000</b>	<b>5,659,000,000</b>
<b>1109118702 Sadai Irrigation scheme</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,500,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,500,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,500,000</b>	-	-	-
<b>1109118706 Lower Sio Irrigation Development Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>25,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>25,000,000</b>	-	-	-
<b>1109118708 Mulwaper Irrigation project phase II</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	33,700,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>33,700,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>33,700,000</b>	-	-	-
<b>1109118712 Rahole Canal Irrigation Project (1000 Phase IV)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	66,221,000	-	-	-

**VOTE D1109 Ministry of Water & Sanitation and Irrigation**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>66,221,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>66,221,000</b>	-	-	-
<b>1109118713 Oldonyiro Irrigation Development Project (150ha) Phase 2</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	22,067,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>22,067,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>22,067,000</b>	-	-	-
<b>1109118716 Soliat Irrigation Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,000,000</b>	-	-	-
<b>1109118717 Kaplelartet Irrigation Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,000,000</b>	-	-	-
<b>1109118718 Ndula/Magongoni Irrigation Project Phase 2</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,000,000</b>	-	-	-
<b>1109118723 Yikitaa</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	37,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>37,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>37,000,000</b>	-	-	-
<b>1109118726 Kiirua -Kibirichia irrigation project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,014,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>50,014,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>50,014,000</b>	-	-	-
<b>1109118730 Mirichu Murika Irrigation project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	37,220,000	-	-	-

**VOTE D1109 Ministry of Water & Sanitation and Irrigation**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>37,220,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>37,220,000</b>	-	-	-
<b>1109118732 Meteitei Irrigation Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	11,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>11,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>11,000,000</b>	-	-	-
<b>1109118733 Riamukurwe Irrigation Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,698,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,698,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,698,000</b>	-	-	-
<b>1109118736 Muringa Banana Irrigation Scheme Phase III</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	60,223,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>60,223,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>60,223,000</b>	-	-	-
<b>1109118737 Tunyai/Kakurunga Irrigation Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	53,642,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>53,642,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>53,642,000</b>	-	-	-
<b>1109118739 Chesargartat Marich irrigation project Phase 2</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	46,163,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>46,163,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>46,163,000</b>	-	-	-
<b>1109118744 Naroosura Nguruman</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,951,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>30,951,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>30,951,000</b>	-	-	-
<b>1109118746 Ahero Irrigation scheme</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-

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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 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>40,000,000</b>	-	-	-
<b>1109118748 Bunyala Irrigation Scheme</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	16,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>16,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>16,000,000</b>	-	-	-
<b>1109118749 Mwea irrigation scheme</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	105,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>105,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>105,000,000</b>	-	-	-
<b>1109118750 Perkerra Irrigation scheme</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	49,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>49,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>49,000,000</b>	-	-	-
<b>1109118751 Hola Irrigation scheme</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>25,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>25,000,000</b>	-	-	-
<b>1109118752 West Kano Irrigation Scheme</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>25,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>25,000,000</b>	-	-	-
<b>1109118753 Usueni Irrigation Scheme</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>15,000,000</b>	-	-	-
<b>1109118754 Itabua/ Muthatari Irrigation Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	47,366,000	-	-	-



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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>47,366,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>47,366,000</b>	-	-	-
<b>1109118757 Ng'inda Irrigation Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	55,660,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>55,660,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>55,660,000</b>	-	-	-
<b>1109118759 Nyamuguna Irrigation Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>40,000,000</b>	-	-	-
<b>1109118760 Sabor Dam</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	12,183,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>12,183,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>12,183,000</b>	-	-	-
<b>1109118762 Kamwangu Irrigation Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>15,000,000</b>	-	-	-
<b>1109118763 Mukui Uri Bugi Irrigation</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>35,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>35,000,000</b>	-	-	-
<b>1109118764 Muringa Banana Phase (IV) Mukami</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>25,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>25,000,000</b>	-	-	-
<b>1109118765 Nithi-Kari Irrigation Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-

**VOTE D1109 Ministry of Water & Sanitation and Irrigation**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>40,000,000</b>	-	-	-
<b>1109118700 National Expanded Irrigation Programme - ESP</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>3,260,000,000</b>	<b>3,105,000,000</b>	<b>3,245,000,000</b>	<b>5,659,000,000</b>
<b>1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area).</b>				
<b>1109118801 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,151,000,000	3,301,000,000	2,951,000,000	600,000,000
<b>GROSS EXPENDITURE</b>	<b>2,151,000,000</b>	<b>3,301,000,000</b>	<b>2,951,000,000</b>	<b>600,000,000</b>
Appropriations in Aid	1,951,000,000	2,501,000,000	1,148,000,000	-
5120200 Foreign Borrowing - Direct Payments	1,951,000,000	2,501,000,000	1,148,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>200,000,000</b>	<b>800,000,000</b>	<b>1,803,000,000</b>	<b>600,000,000</b>
<b>1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>200,000,000</b>	<b>800,000,000</b>	<b>1,803,000,000</b>	<b>600,000,000</b>
<b>1109118900 Rwabura Irrigation Development Project.</b>				
<b>1109118901 Rwabura Irrigation Development Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	660,000,000	131,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>660,000,000</b>	<b>131,000,000</b>	-	-
Appropriations in Aid	630,000,000	126,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	630,000,000	126,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>30,000,000</b>	<b>5,000,000</b>	-	-
<b>1109118900 Rwabura Irrigation Development Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>30,000,000</b>	<b>5,000,000</b>	-	-
<b>1109119000 National Water Harvesting and Ground Water Exploitation.</b>				
<b>1109119001 National Water Harvesting and Ground Water Exploitation</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	87,541,659	800,000,000	2,200,000,000	3,000,000,000

**VOTE D1109 Ministry of Water & Sanitation and Irrigation**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>87,541,659</b>	<b>800,000,000</b>	<b>2,200,000,000</b>	<b>3,000,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>87,541,659</b>	<b>800,000,000</b>	<b>2,200,000,000</b>	<b>3,000,000,000</b>
<b>1109119003 Gianchuku Water Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>15,000,000</b>	-	-	-
<b>1109119004 Gitije Kandugu Water Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>35,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>35,000,000</b>	-	-	-
<b>1109119006 Rongo Town Water Supply</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>50,000,000</b>	-	-	-
<b>1109119007 Rwachege Water Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,000,000</b>	-	-	-
<b>1109119008 St.Paul Primary School Borehole Drilling, Equipping and Distribution</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,000,000</b>	-	-	-
<b>1109119000 National Water Harvesting and Ground Water Exploitation</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>202,541,659</b>	<b>800,000,000</b>	<b>2,200,000,000</b>	<b>3,000,000,000</b>
<b>1109119100 Micro Irrigation Programme for Schools.</b>				
<b>1109119101 Micro Irrigation Programme for Schools</b>				
3110500 Construction and Civil Works	2,209,800	90,000,000	200,000,000	601,000,000

**VOTE D1109 Ministry of Water & Sanitation and Irrigation**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>2,209,800</b>	<b>90,000,000</b>	<b>200,000,000</b>	<b>601,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,209,800</b>	<b>90,000,000</b>	<b>200,000,000</b>	<b>601,000,000</b>
<b>1109119100 Micro Irrigation Programme for Schools</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,209,800</b>	<b>90,000,000</b>	<b>200,000,000</b>	<b>601,000,000</b>
<b>1109119200 Turkana Irrigation Development Project.</b>				
<b>1109119201 Turkana Irrigation Development Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	167,500,000	300,000,000	560,000,000	650,000,000
<b>GROSS EXPENDITURE</b>	<b>167,500,000</b>	<b>300,000,000</b>	<b>560,000,000</b>	<b>650,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>167,500,000</b>	<b>300,000,000</b>	<b>560,000,000</b>	<b>650,000,000</b>
<b>1109119200 Turkana Irrigation Development Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>167,500,000</b>	<b>300,000,000</b>	<b>560,000,000</b>	<b>650,000,000</b>
<b>1109119400 Lower Kuja Irrigation Scheme.</b>				
<b>1109119401 Lower Kuja Irrigation Scheme</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	125,000,000	200,000,000	750,000,000	1,130,000,000
<b>GROSS EXPENDITURE</b>	<b>125,000,000</b>	<b>200,000,000</b>	<b>750,000,000</b>	<b>1,130,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>125,000,000</b>	<b>200,000,000</b>	<b>750,000,000</b>	<b>1,130,000,000</b>
<b>1109119400 Lower Kuja Irrigation Scheme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>125,000,000</b>	<b>200,000,000</b>	<b>750,000,000</b>	<b>1,130,000,000</b>
<b>1109119500 Lower Sabor Irrigation Project.</b>				
<b>1109119501 Lower Sabor Irrigation Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	15,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>15,000,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,000,000</b>	<b>15,000,000</b>	<b>-</b>	<b>-</b>
<b>1109119500 Lower Sabor Irrigation Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>10,000,000</b>	<b>15,000,000</b>	<b>-</b>	<b>-</b>

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1109119600 Monitoring and Evaluation of Projects.</b>				
<b>1109119601 Monitoring and Evaluation of Projects</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	19,416,041	100,000,000	160,000,000	110,000,000
<b>GROSS EXPENDITURE</b>	<b>19,416,041</b>	<b>100,000,000</b>	<b>160,000,000</b>	<b>110,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>19,416,041</b>	<b>100,000,000</b>	<b>160,000,000</b>	<b>110,000,000</b>
<b>1109119600 Monitoring and Evaluation of Projects</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>19,416,041</b>	<b>100,000,000</b>	<b>160,000,000</b>	<b>110,000,000</b>
<b>1109119800 Household Irrigation Water Harvesting Project.</b>				
<b>1109119801 Household Irrigation Water Harvesting Project - HQ</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	878,000,000	1,520,000,000	2,320,000,000	3,037,000,000
<b>GROSS EXPENDITURE</b>	<b>878,000,000</b>	<b>1,520,000,000</b>	<b>2,320,000,000</b>	<b>3,037,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>878,000,000</b>	<b>1,520,000,000</b>	<b>2,320,000,000</b>	<b>3,037,000,000</b>
<b>1109119802 Boma Water Pan</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1109119803 Kiriri Water Pan</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1109119804 Ndiuni Water Pan</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1109119805 Rwacumari Water Pan</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-

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TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,000,000</b>	-	-	-
<b>1109119806 Rwamburi Water Pan</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,000,000</b>	-	-	-
<b>1109119800 Household Irrigation Water Harvesting Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>978,000,000</b>	<b>1,520,000,000</b>	<b>2,320,000,000</b>	<b>3,037,000,000</b>
<b>1109119900 Drought Resilience in Northern Kenya.</b>				
<b>1109119901 Drought Resilience in Northern Kenya</b>				
3110500 Construction and Civil Works	100,000,000	370,000,000	370,000,000	370,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	45,000,000	45,000,000	125,000,000	45,000,000
<b>GROSS EXPENDITURE</b>	<b>145,000,000</b>	<b>415,000,000</b>	<b>495,000,000</b>	<b>415,000,000</b>
Appropriations in Aid	50,000,000	370,000,000	370,000,000	370,000,000
5120200 Foreign Borrowing - Direct Payments	50,000,000	170,000,000	170,000,000	170,000,000
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	200,000,000	200,000,000	200,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>95,000,000</b>	<b>45,000,000</b>	<b>125,000,000</b>	<b>45,000,000</b>
<b>1109119900 Drought Resilience in Northern Kenya</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>95,000,000</b>	<b>45,000,000</b>	<b>125,000,000</b>	<b>45,000,000</b>
<b>1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit &amp; Isiolo.</b>				
<b>1109120201 Spate Irrigation for Climate Resilience in Samburu, Marsabit &amp; Isiolo</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	165,000,000	150,000,000	300,000,000	500,000,000
<b>GROSS EXPENDITURE</b>	<b>165,000,000</b>	<b>150,000,000</b>	<b>300,000,000</b>	<b>500,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>165,000,000</b>	<b>150,000,000</b>	<b>300,000,000</b>	<b>500,000,000</b>
<b>1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit &amp; Isiolo</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>165,000,000</b>	<b>150,000,000</b>	<b>300,000,000</b>	<b>500,000,000</b>

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

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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 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>25,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>25,000,000</b>	-	-	-
<b>1109120700 Elima Dadajabula Dam (Wajir South) - ESP</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>25,000,000</b>	-	-	-
<b>1109120800 Qoloba Dam Moyale - ESP.</b>				
<b>1109120801 Qoloba Dam Moyale - ESP</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>100,000,000</b>	-	-	-
<b>1109120800 Qoloba Dam Moyale - ESP</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>100,000,000</b>	-	-	-
<b>1109120900 Water Supply (Moyale Town) - ESP.</b>				
<b>1109120901 Water Supply (Moyale Town) - ESP</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>50,000,000</b>	-	-	-
<b>1109120900 Water Supply (Moyale Town) - ESP</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>50,000,000</b>	-	-	-
<b>1109121000 Olorika Dam (Kajiado South) - ESP.</b>				
<b>1109121001 Olorika Dam (Kajiado South) - ESP</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>150,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>150,000,000</b>	-	-	-
<b>1109121000 Olorika Dam (Kajiado South) - ESP</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>150,000,000</b>	-	-	-



**VOTE D1109 Ministry of Water & Sanitation and Irrigation**

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

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

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

**VOTE D1109 Ministry of Water & Sanitation and Irrigation**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1109121401 COVID-19 Response Programme</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	176,000,000	100,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>176,000,000</b>	<b>100,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>176,000,000</b>	<b>100,000,000</b>	-	-
<b>1109121400 COVID-19 Response Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>176,000,000</b>	<b>100,000,000</b>	-	-
<b>1109121500 Tula-Tula-Elnur-Horote-Warate Water Project.</b>				
<b>1109121501 Tula-Tula-Elnur-Horote-Warate Water Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>100,000,000</b>	-	-	-
<b>1109121500 Tula-Tula-Elnur-Horote-Warate Water Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>100,000,000</b>	-	-	-
<b>1109121600 Nairobi Inclusive Sanitation Improvment Project.</b>				
<b>1109121601 Nairobi Inclusive Sanitation Improvment Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	120,000,000	200,000,000	200,000,000
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	<b>120,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
Appropriations in Aid	40,000,000	70,000,000	-	-
1320200 Grants from International Organizations	40,000,000	70,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>50,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>1109121600 Nairobi Inclusive Sanitation Improvment Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>50,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>1109121900 Refurbishment of Maji House.</b>				
<b>E1109121901</b>				

**VOTE D1109 Ministry of Water & Sanitation and Irrigation**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	-	100,000,000	50,000,000	-
<b>GROSS EXPENDITURE</b>	-	<b>100,000,000</b>	<b>50,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>100,000,000</b>	<b>50,000,000</b>	-
1109121900 Refurbishment of Maji House				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>100,000,000</b>	<b>50,000,000</b>	-
1109122000 Nairobi Water and Sanitation Project - Athi.				
1109122001 Nairobi Water and Sanitation Project - Athi				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	860,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>860,000,000</b>	-	-
Appropriations in Aid	-	500,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	500,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>360,000,000</b>	-	-
1109122000 Nairobi Water and Sanitation Project - Athi				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>360,000,000</b>	-	-
<b>TOTAL NET EXPENDITURE FOR VOTE D1109 Ministry of Water &amp; Sanitation and Irrigation Kshs.</b>	<b>34,484,400,000</b>	<b>33,570,000,000</b>	<b>32,990,000,000</b>	<b>34,844,000,000</b>

**VOTE 1109 Ministry of Water & Sanitation and Irrigation**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1109100200 Water &amp; Sanitation Programme.</b>						
<b>1109100201 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	310,000,000	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>310,000,000</b>	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>310,000,000</b>	<b>50,000,000</b>		-	-	-
<b>1109100200 Water &amp; Sanitation Programme</b>						
<b>NET EXPENDITURE</b>	<b>310,000,000</b>	<b>50,000,000</b>		-	-	-
<b>1109100300 Support to the Water Resources Management and Water Service Provisio.</b>						
<b>1109100301 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	130,000,000	-	100,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>25,000,000</b>	<b>130,000,000</b>	-	<b>100,000,000</b>	-	-
<b>NET EXPENDITURE</b>	<b>25,000,000</b>	<b>130,000,000</b>		<b>100,000,000</b>	-	-

**VOTE 1109 Ministry of Water & Sanitation and Irrigation**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1109100300 Support to the Water Resources Management and Water Service Provisio</b>						
<b>NET EXPENDITURE</b>	<b>25,000,000</b>	<b>130,000,000</b>		<b>100,000,000</b>	-	-
<b>1109100600 Rehabilitation of Water and Sanitation - Kirandich.</b>						
<b>1109100601 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	340,000,000	340,000,000	-	-	300,000,000	-
<b>GROSS EXPENDITURE</b>	<b>340,000,000</b>	<b>340,000,000</b>	-	-	<b>300,000,000</b>	-
Appropriations in Aid	300,000,000	300,000,000			-	-
5120200 Foreign Borrowing - Direct Payments	300,000,000	300,000,000			-	-
<b>NET EXPENDITURE</b>	<b>40,000,000</b>	<b>40,000,000</b>			-	-
<b>1109100600 Rehabilitation of Water and Sanitation - Kirandich</b>						
<b>NET EXPENDITURE</b>	<b>40,000,000</b>	<b>40,000,000</b>			-	-
<b>1109100700 Manooni Water Project Makueni (Debt Swap).</b>						

**VOTE 1109 Ministry of Water & Sanitation and Irrigation**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1109100701 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	48,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>48,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>48,000,000</b>	-	-	-	-	-
<b>1109100700 Manooni Water Project Makueni (Debt Swap)</b>						
<b>NET EXPENDITURE</b>	<b>48,000,000</b>	-	-	-	-	-
<b>1109100800 Water Sector Development (Lake Victoria South).</b>						
<b>1109100801 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,188,508,296	650,000,000	-	-	500,000,000	-
<b>GROSS EXPENDITURE</b>	<b>1,188,508,296</b>	<b>650,000,000</b>	-	-	<b>500,000,000</b>	-
Appropriations in Aid	1,058,508,296	500,000,000			-	-
5120200 Foreign Borrowing - Direct Payments	1,058,508,296	500,000,000			-	-
<b>NET EXPENDITURE</b>	<b>130,000,000</b>	<b>150,000,000</b>			-	-

**VOTE 1109 Ministry of Water & Sanitation and Irrigation**

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

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

**VOTE 1109 Ministry of Water & Sanitation and Irrigation**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1109101001 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,066,743,115	310,000,000	-	-	230,000,000	-
<b>GROSS EXPENDITURE</b>	<b>1,066,743,115</b>	<b>310,000,000</b>	-	-	<b>230,000,000</b>	-
Appropriations in Aid	600,000,000	230,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	600,000,000	230,000,000		-		-
<b>NET EXPENDITURE</b>	<b>466,743,115</b>	<b>80,000,000</b>		-	-	-
<b>1109101000 Nairobi Water Distribution Network</b>						
<b>NET EXPENDITURE</b>	<b>466,743,115</b>	<b>80,000,000</b>		-	-	-
<b>1109101100 Nairobi Satellite Towns Water and Sanitation Program.</b>						
<b>1109101101 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	900,000,000	1,000,000,000	-	-	900,000,000	-
<b>GROSS EXPENDITURE</b>	<b>900,000,000</b>	<b>1,000,000,000</b>	-	-	<b>900,000,000</b>	-
Appropriations in Aid	800,000,000	900,000,000		-		-



**VOTE 1109 Ministry of Water & Sanitation and Irrigation**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	800,000,000	900,000,000		-		-
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	<b>100,000,000</b>		-	-	-
<b>1109101100 Nairobi Satellite Towns Water and Sanitation Program</b>						
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	<b>100,000,000</b>		-	-	-
<b>1109101300 Extension Of Nairobi Water Supply (Northern Collector).</b>						
<b>1109101301 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,600,000,000	1,400,000,000	-	-	600,000,000	800,000,000
<b>GROSS EXPENDITURE</b>	<b>1,600,000,000</b>	<b>1,400,000,000</b>	-	-	<b>600,000,000</b>	<b>800,000,000</b>
Appropriations in Aid	1,100,000,000	600,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,100,000,000	600,000,000		-		-
<b>NET EXPENDITURE</b>	<b>500,000,000</b>	<b>800,000,000</b>		-	-	<b>800,000,000</b>
<b>1109101302 Northern Collector Pipeline - Athi</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	700,000,000	-	-	-	-

**VOTE 1109 Ministry of Water & Sanitation and Irrigation**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	700,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	700,000,000		-	-	-
1109101300 Extension Of Nairobi Water Supply (Northern Collector)						
<b>NET EXPENDITURE</b>	500,000,000	1,500,000,000		-	-	800,000,000
1109101400 The Project For Management Of NonRevenue Water In Kenya.						
1109101401 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	70,000,000	20,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	70,000,000	70,000,000	20,000,000	-	-	-
Appropriations in Aid	-	20,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	20,000,000		-		-
<b>NET EXPENDITURE</b>	70,000,000	50,000,000		-	-	-
1109101400 The Project For Management Of NonRevenue Water In Kenya						
<b>NET EXPENDITURE</b>	70,000,000	50,000,000		-	-	-

**VOTE 1109 Ministry of Water & Sanitation and Irrigation**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1109101600 Water &amp; Sanitation Services &amp; Improvement Project (Athi WSB).</b>						
<b>1109101601 Athi Water Works Development Agency</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,700,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,700,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,700,000,000</b>	-	-	-	-	-
<b>1109101603 Coastal Water Works Development Agency</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>60,000,000</b>	<b>100,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>60,000,000</b>	<b>100,000,000</b>	-	-	-	-
<b>1109101600 Water &amp; Sanitation Services &amp; Improvement Project (Athi WSB)</b>						
<b>NET EXPENDITURE</b>	<b>1,760,000,000</b>	<b>100,000,000</b>	-	-	-	-
<b>1109101700 Water Security and Climate Resilience (Project Advanced).</b>						

**VOTE 1109 Ministry of Water & Sanitation and Irrigation**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1109101702 Kenya Water Security Climate Resilience Project (KWSCR)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,520,000,000	2,420,000,000	180,000,000	40,000,000	1,000,000,000	1,000,000,000
<b>GROSS EXPENDITURE</b>	<b>4,520,000,000</b>	<b>2,420,000,000</b>	<b>180,000,000</b>	<b>40,000,000</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>
Appropriations in Aid	3,300,000,000	1,180,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	3,200,000,000	1,000,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	50,000,000	-		-		-
1320200 Grants from International Organizations	50,000,000	180,000,000		-		-
<b>NET EXPENDITURE</b>	<b>1,220,000,000</b>	<b>1,240,000,000</b>		<b>40,000,000</b>	-	<b>1,000,000,000</b>
<b>1109101703 Coastal Region Water Security &amp; Climate Resilience Project (CRWSCR)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,300,000,000	2,400,000,000	-	-	1,000,000,000	1,000,000,000
<b>GROSS EXPENDITURE</b>	<b>3,300,000,000</b>	<b>2,400,000,000</b>	<b>-</b>	<b>-</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>
Appropriations in Aid	2,000,000,000	1,000,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	2,000,000,000	1,000,000,000		-		-
<b>NET EXPENDITURE</b>	<b>1,300,000,000</b>	<b>1,400,000,000</b>		<b>-</b>	<b>-</b>	<b>1,000,000,000</b>

**VOTE 1109 Ministry of Water & Sanitation and Irrigation**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1109101700 Water Security and Climate Resilience (Project Advanced)</b>						
<b>NET EXPENDITURE</b>	<b>2,520,000,000</b>	<b>2,640,000,000</b>		<b>40,000,000</b>	-	<b>2,000,000,000</b>
<b>1109101900 Kenya Urban Water And Sanitation OBA Project.</b>						
<b>1109101901 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	498,700,000	40,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>498,700,000</b>	<b>40,000,000</b>	-	-	-	-
Appropriations in Aid	170,000,000	-		-		-
1320200 Grants from International Organizations	170,000,000	-		-		-
<b>NET EXPENDITURE</b>	<b>328,700,000</b>	<b>40,000,000</b>		-	-	-
<b>1109101900 Kenya Urban Water And Sanitation OBA Project</b>						
<b>NET EXPENDITURE</b>	<b>328,700,000</b>	<b>40,000,000</b>		-	-	-
<b>1109102000 Lake Victoria Water Supply &amp; Sanitation Programme Phase II.</b>						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1109102001 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	87,000,000	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>87,000,000</b>	<b>100,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>87,000,000</b>	<b>100,000,000</b>		-	-	-
<b>1109102000 Lake Victoria Water Supply &amp; Sanitation Programme Phase II</b>						
<b>NET EXPENDITURE</b>	<b>87,000,000</b>	<b>100,000,000</b>		-	-	-
<b>1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro.</b>						
<b>1109102101 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	420,000,000	1,200,000,000	-	-	1,000,000,000	100,000,000
<b>GROSS EXPENDITURE</b>	<b>420,000,000</b>	<b>1,200,000,000</b>	-	-	<b>1,000,000,000</b>	<b>100,000,000</b>
Appropriations in Aid	300,000,000	1,000,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	300,000,000	1,000,000,000		-		-
<b>NET EXPENDITURE</b>	<b>120,000,000</b>	<b>200,000,000</b>		-	-	<b>100,000,000</b>

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro</b>						
<b>NET EXPENDITURE</b>	<b>120,000,000</b>	<b>200,000,000</b>		-	-	<b>100,000,000</b>
<b>1109102400 Rehabilitation Of Water Supply And Sewerage For Oloitokitok Town.</b>						
<b>1109102401 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	464,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>464,000,000</b>	-	-	-	-	-
Appropriations in Aid	424,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	424,000,000	-		-		-
<b>NET EXPENDITURE</b>	<b>40,000,000</b>	-		-	-	-
<b>1109102400 Rehabilitation Of Water Supply And Sewerage For Oloitokitok Town</b>						
<b>NET EXPENDITURE</b>	<b>40,000,000</b>	-		-	-	-
<b>1109102500 Garissa Sewerage Project.</b>						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1109102501 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	84,500,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>84,500,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>84,500,000</b>	-	-	-	-	-
<b>1109102500 Garissa Sewerage Project</b>						
<b>NET EXPENDITURE</b>	<b>84,500,000</b>	-	-	-	-	-
<b>1109102600 Upper Tana Natural Resources Management Project.</b>						
<b>1109102601 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	900,000,000	900,000,000	-	-	100,000,000	650,000,000
<b>GROSS EXPENDITURE</b>	<b>900,000,000</b>	<b>900,000,000</b>	-	-	<b>100,000,000</b>	<b>650,000,000</b>
Appropriations in Aid	100,000,000	100,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	100,000,000	100,000,000		-		-
<b>NET EXPENDITURE</b>	<b>800,000,000</b>	<b>800,000,000</b>		-	-	<b>650,000,000</b>



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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1109102600 Upper Tana Natural Resources Management Project</b>						
<b>NET EXPENDITURE</b>	<b>800,000,000</b>	<b>800,000,000</b>		-	-	<b>650,000,000</b>
<b>1109103000 Migori water and sanitation project.</b>						
<b>1109103001 Migori water and sanitation project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	22,500,000	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>22,500,000</b>	<b>20,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>22,500,000</b>	<b>20,000,000</b>		-	-	-
<b>1109103000 Migori water and sanitation project</b>						
<b>NET EXPENDITURE</b>	<b>22,500,000</b>	<b>20,000,000</b>		-	-	-
<b>1109103100 Siaya/Bondo Water Supply &amp; Sanitation.</b>						
<b>1109103101 Siaya/Bondo Water Supply &amp; Sanitation</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	20,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	<b>20,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>40,000,000</b>	<b>20,000,000</b>		-	-	-
<b>1109103100 Siaya/Bondo Water Supply &amp; Sanitation</b>						
<b>NET EXPENDITURE</b>	<b>40,000,000</b>	<b>20,000,000</b>		-	-	-
<b>1109103300 Migori- Homa bay Wastewater (Trilateral Program).</b>						
<b>1109103301 Migori- Homa bay Wastewater (Trilateral Program)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	90,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>35,000,000</b>	<b>90,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>35,000,000</b>	<b>90,000,000</b>		-	-	-
<b>1109103300 Migori- Homa bay Wastewater (Trilateral Program)</b>						
<b>NET EXPENDITURE</b>	<b>35,000,000</b>	<b>90,000,000</b>		-	-	-
<b>1109103400 Kisumu water supply LVWATSAN.</b>						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1109103401 Kisumu water supply</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	530,000,000	780,000,000	100,000,000	-	-	500,000,000
<b>GROSS EXPENDITURE</b>	<b>530,000,000</b>	<b>780,000,000</b>	100,000,000	-	-	<b>500,000,000</b>
Appropriations in Aid	450,000,000	100,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	450,000,000	100,000,000		-		-
<b>NET EXPENDITURE</b>	<b>80,000,000</b>	<b>680,000,000</b>		-	-	<b>500,000,000</b>
<b>1109103400 Kisumu water supply LVWATSAN</b>						
<b>NET EXPENDITURE</b>	<b>80,000,000</b>	<b>680,000,000</b>		-	-	<b>500,000,000</b>
<b>1109103500 Water Harvesting Program (LVSWSB).</b>						
<b>1109103501 Water Harvesting Program (LVSWSB)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>45,000,000</b>	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>45,000,000</b>	<b>50,000,000</b>		-	-	-

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

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

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

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

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1109103901 Construction and Rehabilitation of Water Resource Monitoring Station</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	22,500,000	45,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>22,500,000</b>	<b>45,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>22,500,000</b>	<b>45,000,000</b>		-	-	-
<b>1109103900 Construction and Rehabilitation of Water Resource Monitoring Station</b>						
<b>NET EXPENDITURE</b>	<b>22,500,000</b>	<b>45,000,000</b>		-	-	-
<b>1109104000 Water Abstraction and Pollution Control Surveys.</b>						
<b>1109104001 Water Abstraction and Pollution Control Surveys</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	37,000,000	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>37,000,000</b>	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>37,000,000</b>	<b>50,000,000</b>		-	-	-
<b>1109104000 Water Abstraction and Pollution Control Surveys</b>						
<b>NET EXPENDITURE</b>	<b>37,000,000</b>	<b>50,000,000</b>		-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109104100 Kikuyu Springs Groundwater Conservation.						
1109104101 Kikuyu Springs Groundwater Conservation						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>10,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	<b>10,000,000</b>		-	-	-
1109104100 Kikuyu Springs Groundwater Conservation						
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	<b>10,000,000</b>		-	-	-
1109104200 Lamu Groundwater Conservation.						
1109104201 Lamu Groundwater Conservation						
2630200 Capital Grants to Government Agencies and other Levels of Government	16,500,000	33,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>16,500,000</b>	<b>33,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>16,500,000</b>	<b>33,000,000</b>		-	-	-

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

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



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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1109104501 Mt Kilimanjaro-Amboseli Namanga Water supply project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	60,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>25,000,000</b>	<b>60,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>25,000,000</b>	<b>60,000,000</b>		-	-	-
<b>1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project</b>						
<b>NET EXPENDITURE</b>	<b>25,000,000</b>	<b>60,000,000</b>		-	-	-
<b>1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project.</b>						
<b>1109104701 Masinga-Ikalakala-Ikaatine Water Supply Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	48,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>25,000,000</b>	<b>48,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>25,000,000</b>	<b>48,000,000</b>		-	-	-
<b>1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project</b>						
<b>NET EXPENDITURE</b>	<b>25,000,000</b>	<b>48,000,000</b>		-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109104800 Drilling and equipping of 40 no boreholes.						
1109104801 Drilling and equipping of 40 no boreholes						
2630200 Capital Grants to Government Agencies and other Levels of Government	27,500,000	40,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>27,500,000</b>	<b>40,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>27,500,000</b>	<b>40,000,000</b>		-	-	-
1109104800 Drilling and equipping of 40 no boreholes						
<b>NET EXPENDITURE</b>	<b>27,500,000</b>	<b>40,000,000</b>		-	-	-
1109104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP).						
1109104901 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	282,000,000	-	232,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	<b>282,000,000</b>	-	<b>232,000,000</b>	-	-
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	<b>282,000,000</b>		<b>232,000,000</b>	-	-

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

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

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>91,000,000</b>	<b>198,000,000</b>	-	<b>168,000,000</b>	-	-
<b>NET EXPENDITURE</b>	<b>91,000,000</b>	<b>198,000,000</b>		<b>168,000,000</b>	-	-
1109105100 Support to Equitable Access to quality water						
<b>NET EXPENDITURE</b>	<b>91,000,000</b>	<b>198,000,000</b>		<b>168,000,000</b>	-	-
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	530,000,000	100,000,000	-	100,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>530,000,000</b>	<b>100,000,000</b>	-	<b>100,000,000</b>	-	-
<b>NET EXPENDITURE</b>	<b>530,000,000</b>	<b>100,000,000</b>		<b>100,000,000</b>	-	-
1109105200 Green Growth and Employment Creation-Access to and Management of the						
<b>NET EXPENDITURE</b>	<b>530,000,000</b>	<b>100,000,000</b>		<b>100,000,000</b>	-	-
1109105300 Vihiga Cluster Project-Belgium funding.						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1109105301 Vihiga Cluster Project-Belgium funding</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	374,000,000	200,000,000	-	-	200,000,000	-
<b>GROSS EXPENDITURE</b>	<b>374,000,000</b>	<b>200,000,000</b>	-	-	<b>200,000,000</b>	-
Appropriations in Aid	330,000,000	200,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	330,000,000	200,000,000		-		-
<b>NET EXPENDITURE</b>	<b>44,000,000</b>	-		-	-	-
<b>1109105300 Vihiga Cluster Project-Belgium funding</b>						
<b>NET EXPENDITURE</b>	<b>44,000,000</b>	-		-	-	-
<b>1109105400 Sirisia-Chwele (Koica).</b>						
<b>1109105401 Sirisia-Chwele (Koica)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	440,000,000	100,000,000	100,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>440,000,000</b>	<b>100,000,000</b>	100,000,000	-	-	-
Appropriations in Aid	400,000,000	100,000,000		-		-

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

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

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1109105601 Malava Gravity Scheme</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	65,500,000	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>65,500,000</b>	<b>100,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>65,500,000</b>	<b>100,000,000</b>				
<b>1109105600 Malava Gravity Scheme</b>						
<b>NET EXPENDITURE</b>	<b>65,500,000</b>	<b>100,000,000</b>				
<b>1109105800 Kenya Groundwater mapping Program.</b>						
<b>1109105801 Kenya Groundwater mapping Program</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	44,902,186	90,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>44,902,186</b>	<b>90,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>44,902,186</b>	<b>90,000,000</b>				
<b>1109105800 Kenya Groundwater mapping Program</b>						
<b>NET EXPENDITURE</b>	<b>44,902,186</b>	<b>90,000,000</b>				

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1109105900 Project on Sustainable development Lake Turkana and its River Basin.</b>						
<b>1109105901 Project on Sustainable development Lake Turkana and its River Basin</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	70,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>70,000,000</b>	<b>70,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>70,000,000</b>	<b>70,000,000</b>		-	-	-
<b>1109105900 Project on Sustainable development Lake Turkana and its River Basin</b>						
<b>NET EXPENDITURE</b>	<b>70,000,000</b>	<b>70,000,000</b>		-	-	-
<b>1109106000 Installation of National Water quality monitoring network stations.</b>						
<b>1109106001 Installation of National Water quality monitoring network stations</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,829,100	35,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,829,100</b>	<b>35,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>6,829,100</b>	<b>35,000,000</b>		-	-	-



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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109106000 Installation of National Water quality monitoring network stations						
<b>NET EXPENDITURE</b>	<b>6,829,100</b>	<b>35,000,000</b>		-	-	-
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	11,868,386	25,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>11,868,386</b>	<b>25,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>11,868,386</b>	<b>25,000,000</b>		-	-	-
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr						
<b>NET EXPENDITURE</b>	<b>11,868,386</b>	<b>25,000,000</b>		-	-	-
1109106200 Water Sector Reform Programme.						
1109106201 Water Sector Reform Programme GIZ						
2630200 Capital Grants to Government Agencies and other Levels of Government	24,981,643	120,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	24,981,643	120,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	24,981,643	120,000,000		-	-	-
<b>1109106200 Water Sector Reform Programme</b>						
<b>NET EXPENDITURE</b>	24,981,643	120,000,000		-	-	-
<b>1109106900 Kocholia Trans-boundary Multipurpose Project.</b>						
<b>1109106901 Kocholia Trans-boundary Multipurpose Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	30,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	30,000,000	30,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	30,000,000	30,000,000		-	-	-
<b>1109106900 Kocholia Trans-boundary Multipurpose Project</b>						
<b>NET EXPENDITURE</b>	30,000,000	30,000,000		-	-	-
<b>1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam.</b>						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1109107101 airobi Metro Area Bulk Water Sources- Ruiru II Dam</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,632,000,000	2,600,000,000	-	-	2,500,000,000	-
<b>GROSS EXPENDITURE</b>	<b>1,632,000,000</b>	<b>2,600,000,000</b>	-	-	<b>2,500,000,000</b>	-
Appropriations in Aid	900,000,000	2,500,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	900,000,000	2,500,000,000		-		-
<b>NET EXPENDITURE</b>	<b>732,000,000</b>	<b>100,000,000</b>		-	-	-
<b>1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam</b>						
<b>NET EXPENDITURE</b>	<b>732,000,000</b>	<b>100,000,000</b>		-	-	-
<b>1109107400 Mavoko Water Supply - Big Four.</b>						
<b>1109107401 Mavoko Water Supply - Big Four</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	527,800,000	125,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>527,800,000</b>	<b>125,000,000</b>	-	-	-	-
Appropriations in Aid	527,800,000	-		-		-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	527,800,000	-		-		-
<b>NET EXPENDITURE</b>	<b>-</b>	<b>125,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>1109107400 Mavoko Water Supply - Big Four</b>						
<b>NET EXPENDITURE</b>	<b>-</b>	<b>125,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>1109107700 Geo-Equiping of Resource Center.</b>						
<b>1109107701 Geo-Equiping of Resource Center</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>50,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>50,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>1109107700 Geo-Equiping of Resource Center</b>						
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>50,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift.</b>						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1109107801 enya Towns Sustainable Water Supply and Sanitation Programme- Rift V</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,630,000,000	3,665,000,000	115,000,000	-	3,400,000,000	-
<b>GROSS EXPENDITURE</b>	<b>2,630,000,000</b>	<b>3,665,000,000</b>	115,000,000	-	<b>3,400,000,000</b>	-
Appropriations in Aid	2,380,000,000	3,515,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	2,300,000,000	3,400,000,000		-		-
1320200 Grants from International Organizations	80,000,000	115,000,000		-		-
<b>NET EXPENDITURE</b>	<b>250,000,000</b>	<b>150,000,000</b>		-	-	-
<b>1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift</b>						
<b>NET EXPENDITURE</b>	<b>250,000,000</b>	<b>150,000,000</b>		-	-	-
<b>1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana.</b>						
<b>1109107901 enya Towns Sustainable Water Supply and Sanitation Programme-Tana</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,800,000,000	2,150,000,000	-	-	2,000,000,000	-
<b>GROSS EXPENDITURE</b>	<b>1,800,000,000</b>	<b>2,150,000,000</b>	-	-	<b>2,000,000,000</b>	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	1,500,000,000	2,000,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,500,000,000	2,000,000,000		-		-
<b>NET EXPENDITURE</b>	<b>300,000,000</b>	<b>150,000,000</b>		-	-	-
<b>1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana</b>						
<b>NET EXPENDITURE</b>	<b>300,000,000</b>	<b>150,000,000</b>		-	-	-
<b>1109108100 Thika &amp; Githunguri Water and Sanitation Project.</b>						
<b>1109108101 hika &amp; Githunguri Water and Sanitation Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	52,000,000	310,000,000	-	-	300,000,000	-
<b>GROSS EXPENDITURE</b>	<b>52,000,000</b>	<b>310,000,000</b>	-	-	<b>300,000,000</b>	-
Appropriations in Aid	42,000,000	300,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	300,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	42,000,000	-		-		-
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	<b>10,000,000</b>		-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1109108100 Thika &amp; Githunguri Water and Sanitation Project</b>						
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	<b>10,000,000</b>		-	-	-
<b>1109108200 Wote Water Supply &amp; Sanitation Project.</b>						
<b>1109108201 Wote Water Supply &amp; Sanitation Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	90,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>30,000,000</b>	<b>90,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>30,000,000</b>	<b>90,000,000</b>		-	-	-
<b>1109108200 Wote Water Supply &amp; Sanitation Project</b>						
<b>NET EXPENDITURE</b>	<b>30,000,000</b>	<b>90,000,000</b>		-	-	-
<b>1109108400 Soin - Koru Dam.</b>						
<b>1109108401 Soin - Koru Dam</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,500,000,000	90,000,000	-	-	-	-

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

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



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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1109109001 Chemususu Dam Water Supply Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	500,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>250,000,000</b>	<b>500,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>250,000,000</b>	<b>500,000,000</b>		-	-	-
<b>1109109000 Chemususu Dam Water Supply Project</b>						
<b>NET EXPENDITURE</b>	<b>250,000,000</b>	<b>500,000,000</b>		-	-	-
<b>1109109500 Soy-Kosachei Water Project.</b>						
<b>1109109501 Soy-Kosachei Water Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	22,500,000	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>22,500,000</b>	<b>10,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>22,500,000</b>	<b>10,000,000</b>		-	-	-
<b>1109109500 Soy-Kosachei Water Project</b>						
<b>NET EXPENDITURE</b>	<b>22,500,000</b>	<b>10,000,000</b>		-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109109700 Siyoi-Muruny Water Project.						
1109109701 Siyoi-Muruny Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,500,000,000	1,300,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,500,000,000</b>	<b>1,300,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,500,000,000</b>	<b>1,300,000,000</b>		-	-	-
1109109700 Siyoi-Muruny Water Project						
<b>NET EXPENDITURE</b>	<b>1,500,000,000</b>	<b>1,300,000,000</b>		-	-	-
1109109900 Ithanga Water Supply.						
1109109901 Ithanga Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,680,000,000	501,000,000	-	-	460,000,000	-
<b>GROSS EXPENDITURE</b>	<b>1,680,000,000</b>	<b>501,000,000</b>	-	-	<b>460,000,000</b>	-
Appropriations in Aid	1,600,000,000	460,000,000		-		-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	1,600,000,000	460,000,000		-		-
<b>NET EXPENDITURE</b>	<b>80,000,000</b>	<b>41,000,000</b>		-	-	-
<b>1109109900 Ithanga Water Supply</b>						
<b>NET EXPENDITURE</b>	<b>80,000,000</b>	<b>41,000,000</b>		-	-	-
<b>1109110000 West Karachuonyo Water Supply.</b>						
<b>1109110001 West Karachuonyo Water Supply</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	55,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>55,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>55,000,000</b>		-	-	-
<b>1109110000 West Karachuonyo Water Supply</b>						
<b>NET EXPENDITURE</b>	-	<b>55,000,000</b>		-	-	-
<b>1109110200 Habasweni Water Project.</b>						

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

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

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	-	-	-	-	-
<b>1109110404 Kilongoni Borehole - Kitui</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,000,000</b>	-	-	-	-	-
<b>1109110405 Drilling of Borehole - Mui / Ndathani Water Project - Kitui</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	-	-	-	-	-
<b>1109110406 Lolemgete Waterpan - Turkana</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>15,000,000</b>	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1109110407 Sidokho Water Project - Busia</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>12,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>12,000,000</b>	-	-	-	-	-
<b>1109110408 Kithina Borehole (Kyatune) Kitui</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,000,000</b>	-	-	-	-	-
<b>1109110400 Public Participation Water Supply Projects</b>						
<b>NET EXPENDITURE</b>	<b>77,000,000</b>	-	-	-	-	-
<b>1109110800 Kaptumo Water Supply Project.</b>						
<b>1109110801 Kaptumo Water Supply Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	25,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	<b>25,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>15,000,000</b>	<b>25,000,000</b>		-	-	-
<b>1109110800 Kaptumo Water Supply Project</b>						
<b>NET EXPENDITURE</b>	<b>15,000,000</b>	<b>25,000,000</b>		-	-	-
<b>1109110900 Kaboro Water Supply Project.</b>						
<b>1109110901 Kaboro Water Supply Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>20,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	<b>20,000,000</b>		-	-	-
<b>1109110900 Kaboro Water Supply Project</b>						
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	<b>20,000,000</b>		-	-	-
<b>1109111000 Saimoi-Soi Water Supply Project.</b>						

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

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



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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
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	2,121,000,000	21,000,000	-	2,000,000,000	-
<b>GROSS EXPENDITURE</b>	<b>2,300,000,000</b>	<b>2,121,000,000</b>	21,000,000	-	<b>2,000,000,000</b>	-
Appropriations in Aid	1,800,000,000	2,021,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,700,000,000	2,000,000,000		-		-
1320200 Grants from International Organizations	100,000,000	21,000,000		-		-
<b>NET EXPENDITURE</b>	<b>500,000,000</b>	<b>100,000,000</b>		-	-	-
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi						
<b>NET EXPENDITURE</b>	<b>500,000,000</b>	<b>100,000,000</b>		-	-	-
1109111500 Umaa Dam.						
1109111501 Umaa Dam						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	25,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>25,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>25,000,000</b>	-	-	-	-
<b>1109111500 Umaa Dam</b>						
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>25,000,000</b>	-	-	-	-
<b>1109111600 Badasa Dam.</b>						
<b>1109111601 Badasa Dam</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	25,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>25,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>25,000,000</b>	-	-	-	-
<b>1109111600 Badasa Dam</b>						
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>25,000,000</b>	-	-	-	-
<b>1109111700 Karimenu II Dam Water Supply Project.</b>						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1109111701 Karimenu II Dam Water Supply Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,200,000,000	5,400,000,000	-	-	5,000,000,000	-
<b>GROSS EXPENDITURE</b>	<b>6,200,000,000</b>	<b>5,400,000,000</b>	-	-	<b>5,000,000,000</b>	-
Appropriations in Aid	6,000,000,000	5,000,000,000				
5120200 Foreign Borrowing - Direct Payments	6,000,000,000	5,000,000,000				
<b>NET EXPENDITURE</b>	<b>200,000,000</b>	<b>400,000,000</b>				
<b>1109111700 Karimenu II Dam Water Supply Project</b>						
<b>NET EXPENDITURE</b>	<b>200,000,000</b>	<b>400,000,000</b>				
<b>1109111800 Lake Nakuru Biodiversity Conservation Project.</b>						
<b>1109111801 Lake Nakuru Biodiversity Conservation Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	350,000,000	300,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>250,000,000</b>	<b>350,000,000</b>	300,000,000	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	200,000,000	300,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	200,000,000	300,000,000		-		-
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>50,000,000</b>		-	-	-
<b>1109111800 Lake Nakuru Biodiversity Conservation Project</b>						
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>50,000,000</b>		-	-	-
<b>1109112300 Ending Drought Emergencies: Support To Drought Risk Management.</b>						
<b>1109112301 Ending Drought Emergencies: Climate-Proofed Infrastructure</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	720,000,000	520,000,000	-	450,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>720,000,000</b>	<b>520,000,000</b>	-	<b>450,000,000</b>	-	-
<b>NET EXPENDITURE</b>	<b>720,000,000</b>	<b>520,000,000</b>		<b>450,000,000</b>	-	-
<b>1109112300 Ending Drought Emergencies: Support To Drought Risk Management</b>						
<b>NET EXPENDITURE</b>	<b>720,000,000</b>	<b>520,000,000</b>		<b>450,000,000</b>	-	-
<b>1109112700 Water and Sanitation Development Project (WSDP).</b>						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1109112701 Water and Sanitation Development Project (WSDP)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,380,000,000	7,130,000,000	-	-	500,000,000	6,500,000,000
<b>GROSS EXPENDITURE</b>	<b>5,380,000,000</b>	<b>7,130,000,000</b>	-	-	<b>500,000,000</b>	<b>6,500,000,000</b>
Appropriations in Aid	300,000,000	500,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	300,000,000	500,000,000		-		-
<b>NET EXPENDITURE</b>	<b>5,080,000,000</b>	<b>6,630,000,000</b>		-	-	<b>6,500,000,000</b>
<b>1109112700 Water and Sanitation Development Project (WSDP)</b>						
<b>NET EXPENDITURE</b>	<b>5,080,000,000</b>	<b>6,630,000,000</b>		-	-	<b>6,500,000,000</b>
<b>1109113100 Mathira Water Supply Project.</b>						
<b>1109113101 Mathira Water Supply Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	65,500,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>65,500,000</b>	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>65,500,000</b>	-		-	-	-
<b>1109113100 Mathira Water Supply Project</b>						
<b>NET EXPENDITURE</b>	<b>65,500,000</b>	-		-	-	-
<b>1109113300 Nairobi City Regeneration Programme - ESP.</b>						
<b>1109113301 Nairobi City Regeneration Programme - ESP</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	345,000,000	450,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>345,000,000</b>	<b>450,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>345,000,000</b>	<b>450,000,000</b>		-	-	-
<b>1109113300 Nairobi City Regeneration Programme - ESP</b>						
<b>NET EXPENDITURE</b>	<b>345,000,000</b>	<b>450,000,000</b>		-	-	-
<b>1109113500 Homa Bay Water Supply Improvement Project.</b>						
<b>1109113501 Homa Bay Water Supply Improvement Project</b>						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	515,000,000	565,000,000	-	-	465,000,000	-
<b>GROSS EXPENDITURE</b>	<b>515,000,000</b>	<b>565,000,000</b>	-	-	<b>465,000,000</b>	-
Appropriations in Aid	465,000,000	465,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	465,000,000	465,000,000		-		-
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>100,000,000</b>		-	-	-
<b>1109113500 Homa Bay Water Supply Improvement Project</b>						
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>100,000,000</b>		-	-	-
<b>1109114100 Dongo Kundu Water Spply Project - Big Four.</b>						
<b>1109114101 Dongo Kundu Water Spply Project - Big Four</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>130,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>130,000,000</b>	-	-	-	-	-
<b>1109114100 Dongo Kundu Water Spply Project - Big Four</b>						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>130,000,000</b>	-		-	-	-
<b>1109114200 Saudi Water Fund for Development.</b>						
<b>1109114201 Saudi Water Fund for Development</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	222,000,000	200,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>200,000,000</b>	<b>222,000,000</b>	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		-		-
<b>NET EXPENDITURE</b>	-	<b>22,000,000</b>		-	-	-
<b>1109114200 Saudi Water Fund for Development</b>						
<b>NET EXPENDITURE</b>	-	<b>22,000,000</b>		-	-	-
<b>1109114600 Yamo Dam.</b>						
<b>1109114601 Yamo Dam</b>						



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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	125,000,000	250,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>125,000,000</b>	<b>250,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>125,000,000</b>	<b>250,000,000</b>		-	-	-
<b>1109114600 Yamo Dam</b>						
<b>NET EXPENDITURE</b>	<b>125,000,000</b>	<b>250,000,000</b>		-	-	-
<b>1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board.</b>						
<b>1109114901 Rehabilitation of Water Supplies - Rift Valley Water Services Board</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	17,500,000	45,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>17,500,000</b>	<b>45,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>17,500,000</b>	<b>45,000,000</b>		-	-	-
<b>1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board</b>						
<b>NET EXPENDITURE</b>	<b>17,500,000</b>	<b>45,000,000</b>		-	-	-
<b>1109115200 Thwake MultiPurpose Water Development Program Phase I.</b>						

**VOTE 1109 Ministry of Water & Sanitation and Irrigation**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1109115201 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	9,623,000,000	27,000,000	-	9,036,000,000	60,000,000
3110500 Construction and Civil Works	7,644,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,644,000,000</b>	<b>9,623,000,000</b>	27,000,000	-	<b>9,036,000,000</b>	<b>60,000,000</b>
Appropriations in Aid	7,092,000,000	9,063,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	7,050,000,000	9,036,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	27,000,000		-		-
1320200 Grants from International Organizations	42,000,000	-		-		-
<b>NET EXPENDITURE</b>	<b>552,000,000</b>	<b>560,000,000</b>		-	-	<b>60,000,000</b>
<b>1109115200 Thwake MultiPurpose Water Development Program Phase I</b>						
<b>NET EXPENDITURE</b>	<b>552,000,000</b>	<b>560,000,000</b>		-	-	<b>60,000,000</b>
<b>1109115500 Water for Schools - ESP.</b>						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1109115501 Water for Schools</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	24,000,000	300,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>24,000,000</b>	<b>300,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>24,000,000</b>	<b>300,000,000</b>				
<b>1109115500 Water for Schools - ESP</b>						
<b>NET EXPENDITURE</b>	<b>24,000,000</b>	<b>300,000,000</b>				
<b>1109115600 Improvement of Drinking Water &amp; Sanitation Systems in Mombasa.</b>						
<b>1109115601 Improvement of Drinking Water &amp; Sanitation Systems in Mombasa</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	791,000,000	1,500,000,000	-	-	1,200,000,000	-
<b>GROSS EXPENDITURE</b>	<b>791,000,000</b>	<b>1,500,000,000</b>	-	-	<b>1,200,000,000</b>	-
Appropriations in Aid	231,000,000	1,200,000,000				
5120200 Foreign Borrowing - Direct Payments	220,000,000	1,200,000,000				
1310200 Grants from Foreign Governments - Direct Payments	11,000,000	-				

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>560,000,000</b>	<b>300,000,000</b>		-	-	-
<b>1109115600 Improvement of Drinking Water &amp; Sanitation Systems in Mombasa</b>						
<b>NET EXPENDITURE</b>	<b>560,000,000</b>	<b>300,000,000</b>		-	-	-
<b>1109115700 Angololo Multipurpose Water Resources Development Project.</b>						
<b>1109115701 Angololo Multipurpose Water Resources Development Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>20,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>20,000,000</b>		-	-	-
<b>1109115700 Angololo Multipurpose Water Resources Development Project</b>						
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>20,000,000</b>		-	-	-
<b>1109115800 Cross-County Bulk Water &amp; Sanitation Services Improvement Prog - ESP.</b>						
<b>1109115801 Cross-County Bulk Water &amp; Sanitation Services Improvement Prog - ESP</b>						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	488,576,861	1,114,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>488,576,861</b>	<b>1,114,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>488,576,861</b>	<b>1,114,000,000</b>		-	-	-
<b>1109115800 Cross-County Bulk Water &amp; Sanitation Services Improvement Prog - ESP</b>						
<b>NET EXPENDITURE</b>	<b>488,576,861</b>	<b>1,114,000,000</b>		-	-	-
<b>1109115900 Igembe North Water Supply Project.</b>						
<b>1109115901 Igembe North Water Supply Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	25,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>25,000,000</b>	<b>25,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>25,000,000</b>	<b>25,000,000</b>		-	-	-
<b>1109115900 Igembe North Water Supply Project</b>						
<b>NET EXPENDITURE</b>	<b>25,000,000</b>	<b>25,000,000</b>		-	-	-
<b>1109116000 Evaluation of Surface &amp; Groundwater Interaction using Isotope Tech.</b>						

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

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

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

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

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>50,000,000</b>		-	-	-
<b>1109116400 Rehabilitation of Water Supplies - Ijara Water Works</b>						
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>50,000,000</b>		-	-	-
<b>1109117000 Affordable Housing Water Supply - Big Four.</b>						
<b>1109117001 Affordable Housing Water Supply - Big Four</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	945,186,643	750,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>945,186,643</b>	<b>750,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>945,186,643</b>	<b>750,000,000</b>		-	-	-
<b>1109117000 Affordable Housing Water Supply - Big Four</b>						
<b>NET EXPENDITURE</b>	<b>945,186,643</b>	<b>750,000,000</b>		-	-	-
<b>1109117100 Universal Health Care - Big Four.</b>						
<b>1109117101 MES and Upgrade of Hospitals (L3 &amp; L4) Water Supply</b>						



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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	424,944,566	557,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>424,944,566</b>	<b>557,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>424,944,566</b>	<b>557,000,000</b>		-	-	-
<b>1109117100 Universal Health Care - Big Four</b>						
<b>NET EXPENDITURE</b>	<b>424,944,566</b>	<b>557,000,000</b>		-	-	-
<b>1109117200 Manufacturing - Big Four.</b>						
<b>1109117201 Kenanie Leather Industrial Park Water Supply</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	150,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>75,000,000</b>	<b>150,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>75,000,000</b>	<b>150,000,000</b>		-	-	-
<b>1109117203 Konza Technopolis Complex Water Supply</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>35,000,000</b>	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>35,000,000</b>	-		-	-	-
<b>1109117200 Manufacturing - Big Four</b>						
<b>NET EXPENDITURE</b>	<b>110,000,000</b>	<b>150,000,000</b>		-	-	-
<b>1109117500 Food Security - Big Four.</b>						
<b>1109117501 Meat and Fish Production Water Supply</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>200,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>200,000,000</b>		-	-	-
<b>1109117500 Food Security - Big Four</b>						
<b>NET EXPENDITURE</b>	-	<b>200,000,000</b>		-	-	-
<b>1109117600 Big Four Water Priority Projects.</b>						
<b>1109117604 Relocation of Water Pipelines &amp; Sewer lines - Nairobi Express Way</b>						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	1,100,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,100,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,100,000,000</b>	-	-	-	-	-
<b>1109117600 Big Four Water Priority Projects</b>						
<b>NET EXPENDITURE</b>	<b>1,100,000,000</b>	-	-	-	-	-
<b>1109118100 Small Holder Irrigation Programme.</b>						
<b>1109118102 Smallholder Irrigation Programme Mt Kenya Region Phase IV</b>						
3110500 Construction and Civil Works	200,000,000	150,000,000	-	-	150,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>220,000,000</b>	<b>170,000,000</b>	-	-	<b>150,000,000</b>	-
Appropriations in Aid	200,000,000	150,000,000			-	-
5120200 Foreign Borrowing - Direct Payments	200,000,000	150,000,000			-	-
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>20,000,000</b>			-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1109118100 Small Holder Irrigation Programme</b>						
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>20,000,000</b>		-	-	-
<b>1109118300 Bura Irrigation Scheme.</b>						
<b>1109118301 Bura Irrigation Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,788,598,120	980,000,000	-	-	480,000,000	-
<b>GROSS EXPENDITURE</b>	<b>1,788,598,120</b>	<b>980,000,000</b>	-	-	<b>480,000,000</b>	-
Appropriations in Aid	1,138,598,120	480,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,138,598,120	480,000,000		-		-
<b>NET EXPENDITURE</b>	<b>650,000,000</b>	<b>500,000,000</b>		-	-	-
<b>1109118300 Bura Irrigation Scheme</b>						
<b>NET EXPENDITURE</b>	<b>650,000,000</b>	<b>500,000,000</b>		-	-	-
<b>1109118400 Land Reclamation (Land Degradation Assessment Program).</b>						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1109118401 Land Reclamation (Land Degradation Assessment Program)</b>						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>10,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>				
<b>1109118400 Land Reclamation (Land Degradation Assessment Program)</b>						
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>				
<b>1109118500 Community Based Irrigation Projects - ESP.</b>						
<b>1109118501 Community Based Irrigation Projects</b>						
3110500 Construction and Civil Works	509,000,000	832,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>509,000,000</b>	<b>832,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>509,000,000</b>	<b>832,000,000</b>				
<b>1109118500 Community Based Irrigation Projects - ESP</b>						
<b>NET EXPENDITURE</b>	<b>509,000,000</b>	<b>832,000,000</b>				

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109118600 Galana Kulalu Irrigation development project (10.						
1109118601 Galana Kulalu Irrigation development project (10						
2630200 Capital Grants to Government Agencies and other Levels of Government	202,500,000	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>202,500,000</b>	<b>10,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>202,500,000</b>	<b>10,000,000</b>		-	-	-
1109118600 Galana Kulalu Irrigation development project (10						
<b>NET EXPENDITURE</b>	<b>202,500,000</b>	<b>10,000,000</b>		-	-	-
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	3,105,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,192,392,000</b>	<b>3,105,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,192,392,000</b>	<b>3,105,000,000</b>		-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1109118702 Sadai Irrigation scheme</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,500,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,500,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,500,000</b>	-	-	-	-	-
<b>1109118706 Lower Sio Irrigation Development Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>25,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>25,000,000</b>	-	-	-	-	-
<b>1109118708 Mulwaper Irrigation project phase II</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	33,700,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>33,700,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>33,700,000</b>	-	-	-	-	-
<b>1109118712 Rahole Canal Irrigation Project (1000 Phase IV)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	66,221,000	-	-	-	-	-

**VOTE 1109 Ministry of Water & Sanitation and Irrigation**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>66,221,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>66,221,000</b>	-	-	-	-	-
<b>1109118713 Oldonyiro Irrigation Development Project (150ha) Phase 2</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	22,067,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>22,067,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>22,067,000</b>	-	-	-	-	-
<b>1109118716 Soliat Irrigation Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	-	-	-	-	-
<b>1109118717 Kaplelartet Irrigation Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,000,000</b>	-	-	-	-	-



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

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

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>37,220,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>37,220,000</b>	-	-	-	-	-
<b>1109118732 Meteitei Irrigation Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>11,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>11,000,000</b>	-	-	-	-	-
<b>1109118733 Riamukurwe Irrigation Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,698,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,698,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,698,000</b>	-	-	-	-	-
<b>1109118736 Muringa Banana Irrigation Scheme Phase III</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,223,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>60,223,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>60,223,000</b>	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1109118737 Tunyai/Kakurunga Irrigation Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	53,642,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>53,642,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>53,642,000</b>	-	-	-	-	-
<b>1109118739 Chesargartat Marich irrigation project Phase 2</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	46,163,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>46,163,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>46,163,000</b>	-	-	-	-	-
<b>1109118744 Naroosura Nguruman</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,951,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>30,951,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>30,951,000</b>	-	-	-	-	-
<b>1109118746 Ahero Irrigation scheme</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-	-	-

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

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

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1109118751 Hola Irrigation scheme</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>25,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>25,000,000</b>	-	-	-	-	-
<b>1109118752 West Kano Irrigation Scheme</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>25,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>25,000,000</b>	-	-	-	-	-
<b>1109118753 Usueni Irrigation Scheme</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>15,000,000</b>	-	-	-	-	-
<b>1109118754 Itabua/ Muthatari Irrigation Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	47,366,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>47,366,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>47,366,000</b>	-	-	-	-	-
<b>1109118757 Ng'inda Irrigation Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	55,660,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>55,660,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>55,660,000</b>	-	-	-	-	-
<b>1109118759 Nyamuguna Irrigation Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>40,000,000</b>	-	-	-	-	-
<b>1109118760 Sabor Dam</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,183,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>12,183,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>12,183,000</b>	-	-	-	-	-

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

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

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>40,000,000</b>	-	-	-	-	-
<b>1109118700 National Expanded Irrigation Programme - ESP</b>						
<b>NET EXPENDITURE</b>	<b>3,260,000,000</b>	<b>3,105,000,000</b>		-	-	-
<b>1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area).</b>						
<b>1109118801 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,151,000,000	3,301,000,000	-	-	2,501,000,000	600,000,000
<b>GROSS EXPENDITURE</b>	<b>2,151,000,000</b>	<b>3,301,000,000</b>	-	-	<b>2,501,000,000</b>	<b>600,000,000</b>
Appropriations in Aid	1,951,000,000	2,501,000,000			-	-
5120200 Foreign Borrowing - Direct Payments	1,951,000,000	2,501,000,000			-	-
<b>NET EXPENDITURE</b>	<b>200,000,000</b>	<b>800,000,000</b>			-	<b>600,000,000</b>
<b>1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)</b>						
<b>NET EXPENDITURE</b>	<b>200,000,000</b>	<b>800,000,000</b>			-	<b>600,000,000</b>



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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1109118900 Rwabura Irrigation Development Project.</b>						
<b>1109118901 Rwabura Irrigation Development Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	660,000,000	131,000,000	-	-	126,000,000	-
<b>GROSS EXPENDITURE</b>	<b>660,000,000</b>	<b>131,000,000</b>	-	-	<b>126,000,000</b>	-
Appropriations in Aid	630,000,000	126,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	630,000,000	126,000,000		-		-
<b>NET EXPENDITURE</b>	<b>30,000,000</b>	<b>5,000,000</b>		-	-	-
<b>1109118900 Rwabura Irrigation Development Project</b>						
<b>NET EXPENDITURE</b>	<b>30,000,000</b>	<b>5,000,000</b>		-	-	-
<b>1109119000 National Water Harvesting and Ground Water Exploitation.</b>						
<b>1109119001 National Water Harvesting and Ground Water Exploitation</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	87,541,659	800,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>87,541,659</b>	<b>800,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>87,541,659</b>	<b>800,000,000</b>	-	-	-	-
<b>1109119003 Gianchuku Water Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>15,000,000</b>	-	-	-	-	-
<b>1109119004 Gitije Kandugu Water Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>35,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>35,000,000</b>	-	-	-	-	-
<b>1109119006 Rongo Town Water Supply</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	-	-	-	-	-

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

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

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>2,209,800</b>	<b>90,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,209,800</b>	<b>90,000,000</b>		-	-	-
<b>1109119100 Micro Irrigation Programme for Schools</b>						
<b>NET EXPENDITURE</b>	<b>2,209,800</b>	<b>90,000,000</b>		-	-	-
<b>1109119200 Turkana Irrigation Development Project.</b>						
<b>1109119201 Turkana Irrigation Development Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	167,500,000	300,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>167,500,000</b>	<b>300,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>167,500,000</b>	<b>300,000,000</b>		-	-	-
<b>1109119200 Turkana Irrigation Development Project</b>						
<b>NET EXPENDITURE</b>	<b>167,500,000</b>	<b>300,000,000</b>		-	-	-
<b>1109119400 Lower Kuja Irrigation Scheme.</b>						

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

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

**VOTE 1109 Ministry of Water & Sanitation and Irrigation**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109119600 Monitoring and Evaluation of Projects.						
1109119601 Monitoring and Evaluation of Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	19,416,041	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>19,416,041</b>	<b>100,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>19,416,041</b>	<b>100,000,000</b>		-	-	-
1109119600 Monitoring and Evaluation of Projects						
<b>NET EXPENDITURE</b>	<b>19,416,041</b>	<b>100,000,000</b>		-	-	-
1109119800 Household Irrigation Water Harvesting Project.						
1109119801 Household Irrigation Water Harvesting Project - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	878,000,000	1,520,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>878,000,000</b>	<b>1,520,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>878,000,000</b>	<b>1,520,000,000</b>		-	-	-

**VOTE 1109 Ministry of Water & Sanitation and Irrigation**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1109119802 Boma Water Pan</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	-	-	-	-	-
<b>1109119803 Kiriri Water Pan</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	-	-	-	-	-
<b>1109119804 Ndiuni Water Pan</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	-	-	-	-	-
<b>1109119805 Rwacumari Water Pan</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-

**VOTE 1109 Ministry of Water & Sanitation and Irrigation**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	-	-	-	-	-
<b>1109119806 Rwamburi Water Pan</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	-	-	-	-	-
<b>1109119800 Household Irrigation Water Harvesting Project</b>						
<b>NET EXPENDITURE</b>	<b>978,000,000</b>	<b>1,520,000,000</b>		-	-	-
<b>1109119900 Drought Resilience in Northern Kenya.</b>						
<b>1109119901 Drought Resilience in Northern Kenya</b>						
3110500 Construction and Civil Works	100,000,000	370,000,000	200,000,000	-	170,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	45,000,000	45,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>145,000,000</b>	<b>415,000,000</b>	200,000,000	-	<b>170,000,000</b>	-



**VOTE 1109 Ministry of Water & Sanitation and Irrigation**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	50,000,000	370,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	50,000,000	170,000,000		-		-
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	200,000,000		-		-
<b>NET EXPENDITURE</b>	<b>95,000,000</b>	<b>45,000,000</b>		-	-	-
<b>1109119900 Drought Resilience in Northern Kenya</b>						
<b>NET EXPENDITURE</b>	<b>95,000,000</b>	<b>45,000,000</b>		-	-	-
<b>1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit &amp; Isiolo.</b>						
<b>1109120201 Spate Irrigation for Climate Resilience in Samburu, Marsabit &amp; Isiolo</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	165,000,000	150,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>165,000,000</b>	<b>150,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>165,000,000</b>	<b>150,000,000</b>		-	-	-
<b>1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit &amp; Isiolo</b>						
<b>NET EXPENDITURE</b>	<b>165,000,000</b>	<b>150,000,000</b>		-	-	-

**VOTE 1109 Ministry of Water & Sanitation and Irrigation**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters.						
1109120301 Water Security and Climate Adaptation in Mandera and Wajir Clusters						
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	150,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>110,000,000</b>	<b>150,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>110,000,000</b>	<b>150,000,000</b>		-	-	-
1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters						
<b>NET EXPENDITURE</b>	<b>110,000,000</b>	<b>150,000,000</b>		-	-	-
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	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>180,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>180,000,000</b>	-		-	-	-

**VOTE 1109 Ministry of Water & Sanitation and Irrigation**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1109120500 Rehabilitation of Strategic Water Facilities - ESP</b>						
<b>NET EXPENDITURE</b>	<b>180,000,000</b>	-		-	-	-
<b>1109120600 Warah Burkader Dam (Wajir South) - ESP.</b>						
<b>1109120601 Warah Burkader Dam (Wajir South) - ESP</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>25,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>25,000,000</b>	-		-	-	-
<b>1109120600 Warah Burkader Dam (Wajir South) - ESP</b>						
<b>NET EXPENDITURE</b>	<b>25,000,000</b>	-		-	-	-
<b>1109120700 Elima Dadajabula Dam (Wajir South) - ESP.</b>						
<b>1109120701 Elima Dadajabula Dam (Wajir South) - ESP</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-	-	-

**VOTE 1109 Ministry of Water & Sanitation and Irrigation**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>25,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>25,000,000</b>	-	-	-	-	-
1109120700 Elima Dadajabula Dam (Wajir South) - ESP						
<b>NET EXPENDITURE</b>	<b>25,000,000</b>	-	-	-	-	-
1109120800 Qoloba Dam Moyale - ESP.						
1109120801 Qoloba Dam Moyale - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	-	-	-	-	-
1109120800 Qoloba Dam Moyale - ESP						
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	-	-	-	-	-
1109120900 Water Supply (Moyale Town) - ESP.						

**VOTE 1109 Ministry of Water & Sanitation and Irrigation**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1109120901 Water Supply (Moyale Town) - ESP</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	-	-	-	-	-
<b>1109120900 Water Supply (Moyale Town) - ESP</b>						
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	-	-	-	-	-
<b>1109121000 Olorika Dam (Kajiado South) - ESP.</b>						
<b>1109121001 Olorika Dam (Kajiado South) - ESP</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>150,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>150,000,000</b>	-	-	-	-	-
<b>1109121000 Olorika Dam (Kajiado South) - ESP</b>						
<b>NET EXPENDITURE</b>	<b>150,000,000</b>	-	-	-	-	-

**VOTE 1109 Ministry of Water & Sanitation and Irrigation**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109121100 National Advanced Metering Infra for Online Capture of Water Use Dat.						
1109121101 National Advanced Metering Infra. for Online Capture of Water Use Dat						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	100,000,000	100,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>100,000,000</b>	100,000,000	-	-	-
Appropriations in Aid	50,000,000	100,000,000		-	-	-
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	100,000,000		-	-	-
1310200 Grants from Foreign Governments - Direct Payments	50,000,000	-		-	-	-
<b>NET EXPENDITURE</b>	-	-		-	-	-
1109121100 National Advanced Metering Infra. for Online Capture of Water Use Dat						
<b>NET EXPENDITURE</b>	-	-		-	-	-
1109121200 Drilling of Boreholes in Informal Settlements in Nairobi.						
1109121201 Drilling of Boreholes in Informal Settlements in Nairobi						

**VOTE 1109 Ministry of Water & Sanitation and Irrigation**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>500,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>500,000,000</b>	-	-	-	-	-
1109121200 Drilling of Boreholes in Informal Settlements in Nairobi						
<b>NET EXPENDITURE</b>	<b>500,000,000</b>	-	-	-	-	-
1109121300 Expansion Works for Dandora Estate Sewerage Treatment.						
1109121301 Expansion Works for Dandora Estate Sewerage Treatment						
2630200 Capital Grants to Government Agencies and other Levels of Government	580,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>580,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>580,000,000</b>	-	-	-	-	-
1109121300 Expansion Works for Dandora Estate Sewerage Treatment						
<b>NET EXPENDITURE</b>	<b>580,000,000</b>	-	-	-	-	-
1109121400 COVID-19 Response Programme.						

**VOTE 1109 Ministry of Water & Sanitation and Irrigation**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1109121401 COVID-19 Response Programme</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	176,000,000	100,000,000	-	100,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>176,000,000</b>	<b>100,000,000</b>	-	<b>100,000,000</b>	-	-
<b>NET EXPENDITURE</b>	<b>176,000,000</b>	<b>100,000,000</b>		<b>100,000,000</b>	-	-
<b>1109121400 COVID-19 Response Programme</b>						
<b>NET EXPENDITURE</b>	<b>176,000,000</b>	<b>100,000,000</b>		<b>100,000,000</b>	-	-
<b>1109121500 Tula-Tula-Elnur-Horote-Warate Water Project.</b>						
<b>1109121501 Tula-Tula-Elnur-Horote-Warate Water Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	-	-	-	-	-
<b>1109121500 Tula-Tula-Elnur-Horote-Warate Water Project</b>						



**VOTE 1109 Ministry of Water & Sanitation and Irrigation**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	-		-	-	-
<b>1109121600 Nairobi Inclusive Sanitation Improvement Project.</b>						
<b>1109121601 Nairobi Inclusive Sanitation Improvement Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	120,000,000	70,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	<b>120,000,000</b>	70,000,000	-	-	-
Appropriations in Aid	40,000,000	70,000,000		-		-
1320200 Grants from International Organizations	40,000,000	70,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>50,000,000</b>		-	-	-
<b>1109121600 Nairobi Inclusive Sanitation Improvement Project</b>						
<b>NET EXPENDITURE</b>	-	<b>50,000,000</b>		-	-	-
<b>1109121900 Refurbishment of Maji House.</b>						
<b>E1109121901</b>						

**VOTE 1109 Ministry of Water & Sanitation and Irrigation**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	-	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>100,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>100,000,000</b>				
<b>1109121900 Refurbishment of Maji House</b>						
<b>NET EXPENDITURE</b>	-	<b>100,000,000</b>				
<b>1109122000 Nairobi Water and Sanitation Project - Athi.</b>						
<b>1109122001 Nairobi Water and Sanitation Project - Athi</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	860,000,000	-	-	500,000,000	360,000,000
<b>GROSS EXPENDITURE</b>	-	<b>860,000,000</b>	-	-	<b>500,000,000</b>	<b>360,000,000</b>
Appropriations in Aid	-	500,000,000				-
5120200 Foreign Borrowing - Direct Payments	-	500,000,000				-
<b>NET EXPENDITURE</b>	-	<b>360,000,000</b>				<b>360,000,000</b>
<b>1109122000 Nairobi Water and Sanitation Project - Athi</b>						

**VOTE 1109 Ministry of Water & Sanitation and Irrigation**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	360,000,000		-	-	360,000,000
<b>TOTAL FOR VOTE D1109 Ministry of Water &amp; Sanitation and Irrigation</b>	<b>34,484,400,000</b>	<b>33,570,000,000</b>	<b>1,433,000,000</b>	<b>1,190,000,000</b>	<b>36,880,000,000</b>	<b>11,570,000,000</b>

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

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

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

(KShs 2,411,700,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1112100300 Processing and Registration of Title deeds	1,561,000,000	1,450,000,000	-	1,450,000,000	1,570,000,000	1,820,000,000
1112100400 Construction of Land registries	190,000,000	105,000,000	-	105,000,000	195,000,000	220,000,000
1112100500 Renovation of Land Offices	30,000,000	10,000,000	-	10,000,000	30,000,000	35,000,000
1112100600 Digitization of Land registries	1,020,000,000	622,300,000	-	622,300,000	660,000,000	770,000,000
1112100700 Survey, Inspection & Maintaining National & International Boundaries	15,000,000	-	-	-	15,000,000	20,000,000
1112100800 Development of Geo- Spatial Data	45,000,000	15,000,000	-	15,000,000	45,000,000	50,000,000
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping	13,000,000	25,000,000	-	25,000,000	25,000,000	27,000,000
1112101000 National Physical Planning	90,000,000	60,000,000	-	60,000,000	90,000,000	100,000,000
1112101100 Settlement of the Landless	480,000,000	49,000,000	-	49,000,000	170,000,000	190,000,000

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

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

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

(KShs 2,411,700,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1112101200 National Land Value Index	Kshs. 54,000,000	Kshs. 30,400,000	Kshs. -	Kshs. 30,400,000	Kshs. 30,700,000	Kshs. 35,000,000
1112101300 Geo Referencing of Land Parcels	81,000,000	45,000,000	-	45,000,000	80,000,000	90,000,000
1112101400 Development of Hydrographic Database	20,000,000	-	-	-	20,000,000	24,000,000
<b>TOTAL FOR VOTE D1112 Ministry of Lands and Physical Planning</b>	<b>3,599,000,000</b>	<b>2,411,700,000</b>	-	<b>2,411,700,000</b>	<b>2,930,700,000</b>	<b>3,381,000,000</b>

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

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1112100300 Processing and Registration of Title deeds.</b>				
<b>1112100301 Processing and Registration of Title deeds</b>				
2211000 Specialised Materials and Supplies	735,000,000	640,000,000	720,000,000	810,000,000
2211300 Other Operating Expenses	374,000,000	360,000,000	370,000,000	450,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	452,000,000	450,000,000	480,000,000	560,000,000
<b>GROSS EXPENDITURE</b>	<b>1,561,000,000</b>	<b>1,450,000,000</b>	<b>1,570,000,000</b>	<b>1,820,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,561,000,000</b>	<b>1,450,000,000</b>	<b>1,570,000,000</b>	<b>1,820,000,000</b>
<b>1112100300 Processing and Registration of Title deeds</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,561,000,000</b>	<b>1,450,000,000</b>	<b>1,570,000,000</b>	<b>1,820,000,000</b>
<b>1112100400 Construction of Land registries.</b>				
<b>1112100401 Construction of Land registries</b>				
3110200 Construction of Building	155,000,000	-	160,000,000	180,000,000
3110500 Construction and Civil Works	35,000,000	-	35,000,000	40,000,000
<b>GROSS EXPENDITURE</b>	<b>190,000,000</b>	<b>-</b>	<b>195,000,000</b>	<b>220,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>190,000,000</b>	<b>-</b>	<b>195,000,000</b>	<b>220,000,000</b>
<b>1112100402 Ngong Land Registry</b>				
3110200 Construction of Building	-	30,000,000	-	-
3110500 Construction and Civil Works	-	10,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>40,000,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>40,000,000</b>	<b>-</b>	<b>-</b>
<b>1112100403 Kwale Land Registry</b>				
3110200 Construction of Building	-	50,000,000	-	-
3110500 Construction and Civil Works	-	15,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>65,000,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>65,000,000</b>	<b>-</b>	<b>-</b>
<b>1112100400 Construction of Land registries</b>				

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

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	<b>190,000,000</b>	<b>105,000,000</b>	<b>195,000,000</b>	<b>220,000,000</b>
<b>1112100500 Renovation of Land Offices.</b>				
<b>1112100501 Renovation of Land Offices</b>				
3110300 Refurbishment of Buildings	30,000,000	10,000,000	30,000,000	35,000,000
<b>GROSS EXPENDITURE</b>	<b>30,000,000</b>	<b>10,000,000</b>	<b>30,000,000</b>	<b>35,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>30,000,000</b>	<b>10,000,000</b>	<b>30,000,000</b>	<b>35,000,000</b>
<b>1112100500 Renovation of Land Offices</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>30,000,000</b>	<b>10,000,000</b>	<b>30,000,000</b>	<b>35,000,000</b>
<b>1112100600 Digitization of Land registries.</b>				
<b>1112100601 Digitization of Land registries</b>				
2211000 Specialised Materials and Supplies	40,000,000	50,000,000	50,000,000	60,000,000
2211300 Other Operating Expenses	165,000,000	82,300,000	90,000,000	90,000,000
2640500 Other Capital Grants and Transfers	640,000,000	450,000,000	450,000,000	500,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	35,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	140,000,000	40,000,000	70,000,000	120,000,000
<b>GROSS EXPENDITURE</b>	<b>1,020,000,000</b>	<b>622,300,000</b>	<b>660,000,000</b>	<b>770,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,020,000,000</b>	<b>622,300,000</b>	<b>660,000,000</b>	<b>770,000,000</b>
<b>1112100600 Digitization of Land registries</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,020,000,000</b>	<b>622,300,000</b>	<b>660,000,000</b>	<b>770,000,000</b>
<b>1112100700 Survey, Inspection &amp; Maintaining National &amp; International Boundaries.</b>				
<b>1112100701 Survey, Inspection &amp; Maintaining National &amp; International Boundaries</b>				
2211000 Specialised Materials and Supplies	3,000,000	-	3,000,000	5,000,000
2211300 Other Operating Expenses	3,000,000	-	3,000,000	3,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,000,000	-	9,000,000	12,000,000
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	<b>-</b>	<b>15,000,000</b>	<b>20,000,000</b>

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

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>15,000,000</b>	<b>-</b>	<b>15,000,000</b>	<b>20,000,000</b>
<b>1112100700 Survey, Inspection &amp; Maintaining National &amp; International Boundaries</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>15,000,000</b>	<b>-</b>	<b>15,000,000</b>	<b>20,000,000</b>
<b>1112100800 Development of Geo- Spatial Data.</b>				
<b>1112100801 Development of Geo- Spatial Data</b>				
2211000 Specialised Materials and Supplies	10,000,000	-	10,000,000	10,000,000
2211300 Other Operating Expenses	8,000,000	3,000,000	8,000,000	8,000,000
2220200 Routine Maintenance - Other Assets	10,000,000	4,500,000	10,000,000	12,000,000
3111000 Purchase of Office Furniture and General Equipment	7,000,000	-	5,000,000	5,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	7,500,000	12,000,000	15,000,000
<b>GROSS EXPENDITURE</b>	<b>45,000,000</b>	<b>15,000,000</b>	<b>45,000,000</b>	<b>50,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>45,000,000</b>	<b>15,000,000</b>	<b>45,000,000</b>	<b>50,000,000</b>
<b>1112100800 Development of Geo- Spatial Data</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>45,000,000</b>	<b>15,000,000</b>	<b>45,000,000</b>	<b>50,000,000</b>
<b>1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping.</b>				
<b>1112100901 Infrastructure Improvement in Kenya Institute of Survey and Mapping</b>				
3110300 Refurbishment of Buildings	3,000,000	8,000,000	8,000,000	10,000,000
3110500 Construction and Civil Works	10,000,000	17,000,000	17,000,000	17,000,000
<b>GROSS EXPENDITURE</b>	<b>13,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>27,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>13,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>27,000,000</b>
<b>1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>13,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>27,000,000</b>
<b>1112101000 National Physical Planning.</b>				
<b>1112101001 National Physical Planning</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	90,000,000	60,000,000	90,000,000	100,000,000



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

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>90,000,000</b>	<b>60,000,000</b>	<b>90,000,000</b>	<b>100,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>90,000,000</b>	<b>60,000,000</b>	<b>90,000,000</b>	<b>100,000,000</b>
<b>1112101000 National Physical Planning</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>90,000,000</b>	<b>60,000,000</b>	<b>90,000,000</b>	<b>100,000,000</b>
<b>1112101100 Settlement of the Landless.</b>				
<b>1112101101 Settlement of the Landless</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,000,000	49,000,000	40,000,000	40,000,000
3130100 Acquisition of Land	450,000,000	-	130,000,000	150,000,000
<b>GROSS EXPENDITURE</b>	<b>480,000,000</b>	<b>49,000,000</b>	<b>170,000,000</b>	<b>190,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>480,000,000</b>	<b>49,000,000</b>	<b>170,000,000</b>	<b>190,000,000</b>
<b>1112101100 Settlement of the Landless</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>480,000,000</b>	<b>49,000,000</b>	<b>170,000,000</b>	<b>190,000,000</b>
<b>1112101200 National Land Value Index.</b>				
<b>1112101201 National Land Value Index</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	54,000,000	30,400,000	30,700,000	35,000,000
<b>GROSS EXPENDITURE</b>	<b>54,000,000</b>	<b>30,400,000</b>	<b>30,700,000</b>	<b>35,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>54,000,000</b>	<b>30,400,000</b>	<b>30,700,000</b>	<b>35,000,000</b>
<b>1112101200 National Land Value Index</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>54,000,000</b>	<b>30,400,000</b>	<b>30,700,000</b>	<b>35,000,000</b>
<b>1112101300 Geo Referencing of Land Parcels.</b>				
<b>1112101301 Geo Referencing of Land Parcels</b>				
2211000 Specialised Materials and Supplies	15,000,000	10,000,000	15,000,000	20,000,000
3110500 Construction and Civil Works	16,000,000	7,000,000	10,000,000	10,000,000
3111000 Purchase of Office Furniture and General Equipment	10,000,000	3,000,000	10,000,000	10,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	40,000,000	25,000,000	45,000,000	50,000,000

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

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>81,000,000</b>	<b>45,000,000</b>	<b>80,000,000</b>	<b>90,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>81,000,000</b>	<b>45,000,000</b>	<b>80,000,000</b>	<b>90,000,000</b>
<b>1112101300 Geo Referencing of Land Parcels</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>81,000,000</b>	<b>45,000,000</b>	<b>80,000,000</b>	<b>90,000,000</b>
<b>1112101400 Development of Hydrographic Database.</b>				
<b>1112101401 Development of Hydrographic Database</b>				
2211000 Specialised Materials and Supplies	10,000,000	-	10,000,000	10,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	-	10,000,000	14,000,000
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>-</b>	<b>20,000,000</b>	<b>24,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,000,000</b>	<b>-</b>	<b>20,000,000</b>	<b>24,000,000</b>
<b>1112101400 Development of Hydrographic Database</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>20,000,000</b>	<b>-</b>	<b>20,000,000</b>	<b>24,000,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE D1112 Ministry of Lands and Physical Planning Kshs.</b>	<b>3,599,000,000</b>	<b>2,411,700,000</b>	<b>2,930,700,000</b>	<b>3,381,000,000</b>

**VOTE 1112 Ministry of Lands and Physical Planning**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1112100300 Processing and Registration of Title deeds.						
1112100301 Processing and Registration of Title deeds						
2211000 Specialised Materials and Supplies	735,000,000	640,000,000	-	-	-	-
2211300 Other Operating Expenses	374,000,000	360,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	452,000,000	450,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,561,000,000</b>	<b>1,450,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,561,000,000</b>	<b>1,450,000,000</b>		-	-	-
1112100300 Processing and Registration of Title deeds						
<b>NET EXPENDITURE</b>	<b>1,561,000,000</b>	<b>1,450,000,000</b>		-	-	-
1112100400 Construction of Land registries.						
1112100401 Construction of Land registries						
3110200 Construction of Building	155,000,000	-	-	-	-	-

**VOTE 1112 Ministry of Lands and Physical Planning**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	35,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>190,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>190,000,000</b>	-	-	-	-	-
<b>1112100402 Ngong Land Registry</b>						
3110200 Construction of Building	-	30,000,000	-	-	-	-
3110500 Construction and Civil Works	-	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>40,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>40,000,000</b>	-	-	-	-
<b>1112100403 Kwale Land Registry</b>						
3110200 Construction of Building	-	50,000,000	-	-	-	-
3110500 Construction and Civil Works	-	15,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>65,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>65,000,000</b>	-	-	-	-
<b>1112100400 Construction of Land registries</b>						

**VOTE 1112 Ministry of Lands and Physical Planning**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>190,000,000</b>	<b>105,000,000</b>		-	-	-
<b>1112100500 Renovation of Land Offices.</b>						
<b>1112100501 Renovation of Land Offices</b>						
3110300 Refurbishment of Buildings	30,000,000	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>30,000,000</b>	<b>10,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>30,000,000</b>	<b>10,000,000</b>		-	-	-
<b>1112100500 Renovation of Land Offices</b>						
<b>NET EXPENDITURE</b>	<b>30,000,000</b>	<b>10,000,000</b>		-	-	-
<b>1112100600 Digitization of Land registries.</b>						
<b>1112100601 Digitization of Land registries</b>						
2211000 Specialised Materials and Supplies	40,000,000	50,000,000	-	-	-	-
2211300 Other Operating Expenses	165,000,000	82,300,000	-	-	-	-

**VOTE 1112 Ministry of Lands and Physical Planning**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	640,000,000	450,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	35,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	140,000,000	40,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,020,000,000</b>	<b>622,300,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,020,000,000</b>	<b>622,300,000</b>		-	-	-
<b>1112100600 Digitization of Land registries</b>						
<b>NET EXPENDITURE</b>	<b>1,020,000,000</b>	<b>622,300,000</b>		-	-	-
<b>1112100700 Survey, Inspection &amp; Maintaining National &amp; International Boundaries.</b>						
<b>1112100701 Survey, Inspection &amp; Maintaining National &amp; International Boundaries</b>						
2211000 Specialised Materials and Supplies	3,000,000	-	-	-	-	-
2211300 Other Operating Expenses	3,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	-	-	-	-	-

**VOTE 1112 Ministry of Lands and Physical Planning**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>15,000,000</b>	-				
<b>1112100700 Survey, Inspection &amp; Maintaining National &amp; International Boundaries</b>						
<b>NET EXPENDITURE</b>	<b>15,000,000</b>	-				
<b>1112100800 Development of Geo- Spatial Data.</b>						
<b>1112100801 Development of Geo- Spatial Data</b>						
2211000 Specialised Materials and Supplies	10,000,000	-	-	-	-	-
2211300 Other Operating Expenses	8,000,000	3,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	10,000,000	4,500,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	7,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	7,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>45,000,000</b>	<b>15,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>45,000,000</b>	<b>15,000,000</b>				
<b>1112100800 Development of Geo- Spatial Data</b>						

**VOTE 1112 Ministry of Lands and Physical Planning**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>45,000,000</b>	<b>15,000,000</b>		-	-	-
<b>1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping.</b>						
<b>1112100901 Infrastructure Improvement in Kenya Institute of Survey and Mapping</b>						
3110300 Refurbishment of Buildings	3,000,000	8,000,000	-	-	-	-
3110500 Construction and Civil Works	10,000,000	17,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>13,000,000</b>	<b>25,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>13,000,000</b>	<b>25,000,000</b>		-	-	-
<b>1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping</b>						
<b>NET EXPENDITURE</b>	<b>13,000,000</b>	<b>25,000,000</b>		-	-	-
<b>1112101000 National Physical Planning.</b>						
<b>1112101001 National Physical Planning</b>						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	90,000,000	60,000,000	-	-	-	-



**VOTE 1112 Ministry of Lands and Physical Planning**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>90,000,000</b>	<b>60,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>90,000,000</b>	<b>60,000,000</b>		-	-	-
<b>1112101000 National Physical Planning</b>						
<b>NET EXPENDITURE</b>	<b>90,000,000</b>	<b>60,000,000</b>		-	-	-
<b>1112101100 Settlement of the Landless.</b>						
<b>1112101101 Settlement of the Landless</b>						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,000,000	49,000,000	-	-	-	-
3130100 Acquisition of Land	450,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>480,000,000</b>	<b>49,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>480,000,000</b>	<b>49,000,000</b>		-	-	-
<b>1112101100 Settlement of the Landless</b>						
<b>NET EXPENDITURE</b>	<b>480,000,000</b>	<b>49,000,000</b>		-	-	-
<b>1112101200 National Land Value Index.</b>						

**VOTE 1112 Ministry of Lands and Physical Planning**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1112101201 National Land Value Index</b>						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	54,000,000	30,400,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>54,000,000</b>	<b>30,400,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>54,000,000</b>	<b>30,400,000</b>		-	-	-
<b>1112101200 National Land Value Index</b>						
<b>NET EXPENDITURE</b>	<b>54,000,000</b>	<b>30,400,000</b>		-	-	-
<b>1112101300 Geo Referencing of Land Parcels.</b>						
<b>1112101301 Geo Referencing of Land Parcels</b>						
2211000 Specialised Materials and Supplies	15,000,000	10,000,000	-	-	-	-
3110500 Construction and Civil Works	16,000,000	7,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	10,000,000	3,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	40,000,000	25,000,000	-	-	-	-

**VOTE 1112 Ministry of Lands and Physical Planning**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>81,000,000</b>	<b>45,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>81,000,000</b>	<b>45,000,000</b>	-	-	-	-
<b>1112101300 Geo Referencing of Land Parcels</b>						
<b>NET EXPENDITURE</b>	<b>81,000,000</b>	<b>45,000,000</b>	-	-	-	-
<b>1112101400 Development of Hydrographic Database.</b>						
<b>1112101401 Development of Hydrographic Database</b>						
2211000 Specialised Materials and Supplies	10,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	-	-	-	-	-
<b>1112101400 Development of Hydrographic Database</b>						
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	-	-	-	-	-
<b>TOTAL FOR VOTE D1112 Ministry of Lands and Physical Planning</b>	<b>3,599,000,000</b>	<b>2,411,700,000</b>	-	-	-	-

**VOTE D1122 State Department for Information Communication Technology & Innovation**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Information, Communication Technology & Innovation, for capital expenditure.  
(KShs 5,694,600,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity Network	57,600,000	463,000,000	383,000,000	80,000,000	483,000,000	800,000,000
1122100200 Kenya Transparency & Communication Infrastructure Project (TCIP)	7,100,000	-	-	-	-	-
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable	400,000,000	1,100,000,000	-	1,100,000,000	584,000,000	732,000,000
1122100400 Maintenance & Rehabilitation of NOFBI II Cable	383,585,886	702,000,000	300,000,000	402,000,000	940,000,000	1,200,000,000
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable	634,000,000	554,000,000	450,000,000	104,000,000	750,000,000	970,000,000
1122100600 Government Shared Services	820,000,000	1,139,000,000	-	1,139,000,000	1,120,000,000	3,792,000,000
1122100700 Construction of Konza Complex Phase I B	200,000,000	400,000,000	-	400,000,000	400,000,000	470,000,000
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities	125,000,000	125,200,000	-	125,200,000	150,000,000	78,000,000
1122100900 Konza Technopolis Masterplan Consultancy - MDP2	163,500,000	200,000,000	-	200,000,000	200,000,000	600,000,000

**VOTE D1122 State Department for Information Communication Technology & Innovation**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Information, Communication Technology & Innovation, for capital expenditure.  
(KShs 5,694,600,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1122101000 Digital Literacy Programme	Kshs. 364,500,000	Kshs. 670,000,000	Kshs. -	Kshs. 670,000,000	Kshs. 500,000,000	Kshs. 1,000,000,000
1122101200 Constituency Innovation Hub	37,000,000	95,000,000	-	95,000,000	100,000,000	290,000,000
1122101400 Horizontal Infrastructure Phase I - EPCF	-	12,000,000,000	12,000,000,000	-	6,934,000,000	181,000,000
1122101800 Konza data Center & Smart City Facilities	100,000,000	5,200,000,000	5,000,000,000	200,000,000	1,528,700,000	900,000,000
1122101900 Connectivity to Big 4 Projects	863,816,626	604,400,000	-	604,400,000	2,088,000,000	-
1122102000 Horn of Africa Gateway Development Project	90,000,000	575,000,000	-	575,000,000	1,547,000,000	1,235,000,000
<b>TOTAL FOR VOTE D1122 State Department for Information Communication Technology &amp; Innovation</b>	<b>4,246,102,512</b>	<b>23,827,600,000</b>	<b>18,133,000,000</b>	<b>5,694,600,000</b>	<b>17,324,700,000</b>	<b>12,248,000,000</b>

**VOTE D1122 State Department for Information Communication Technology & Innovation**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1122100100 Maintenance &amp; Rehabilitation of Last Mile County Connectivity Network.</b>				
<b>1122100101 Headquarters</b>				
2211300 Other Operating Expenses	47,600,000	70,000,000	80,000,000	750,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	383,000,000	383,000,000	383,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	10,000,000	20,000,000	50,000,000
<b>GROSS EXPENDITURE</b>	<b>440,600,000</b>	<b>463,000,000</b>	<b>483,000,000</b>	<b>800,000,000</b>
Appropriations in Aid	383,000,000	383,000,000	383,000,000	-
5120200 Foreign Borrowing - Direct Payments	383,000,000	383,000,000	383,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>57,600,000</b>	<b>80,000,000</b>	<b>100,000,000</b>	<b>800,000,000</b>
<b>1122100100 Maintenance &amp; Rehabilitation of Last Mile County Connectivity Network</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>57,600,000</b>	<b>80,000,000</b>	<b>100,000,000</b>	<b>800,000,000</b>
<b>1122100200 Kenya Transparency &amp; Communication Infrastructure Project (TCIP).</b>				
<b>1122100201 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,100,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1122100200 Kenya Transparency &amp; Communication Infrastructure Project (TCIP)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>7,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1122100300 Installation and Commissioning of Eldoret -Nadapal Fibre Optic Cable.</b>				
<b>1122100301 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	1,100,000,000	584,000,000	732,000,000
<b>GROSS EXPENDITURE</b>	<b>400,000,000</b>	<b>1,100,000,000</b>	<b>584,000,000</b>	<b>732,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>400,000,000</b>	<b>1,100,000,000</b>	<b>584,000,000</b>	<b>732,000,000</b>
<b>1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>400,000,000</b>	<b>1,100,000,000</b>	<b>584,000,000</b>	<b>732,000,000</b>

**VOTE D1122 State Department for Information Communication Technology & Innovation**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1122100400 Maintenance &amp; Rehabilitaion of NOFBI II Cable.</b>				
<b>1122100401 Maintenance &amp; Rehabilitaion of NOFBI II Cable</b>				
2211300 Other Operating Expenses	383,585,886	382,000,000	580,000,000	840,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	320,000,000	320,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,000,000	40,000,000	40,000,000
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	350,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>733,585,886</b>	<b>702,000,000</b>	<b>940,000,000</b>	<b>1,200,000,000</b>
Appropriations in Aid	350,000,000	300,000,000	320,000,000	320,000,000
5120200 Foreign Borrowing - Direct Payments	350,000,000	-	-	-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	300,000,000	320,000,000	320,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>383,585,886</b>	<b>402,000,000</b>	<b>620,000,000</b>	<b>880,000,000</b>
<b>1122100400 Maintenance &amp; Rehabilitaion of NOFBI II Cable</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>383,585,886</b>	<b>402,000,000</b>	<b>620,000,000</b>	<b>880,000,000</b>
<b>1122100500 Maintenance &amp; Rehabilitaion of NOFBI II Expansion Cable.</b>				
<b>1122100501 Maintenance &amp; Rehabilitaion of NOFBI II Expansion Cable</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	634,000,000	104,000,000	300,000,000	520,000,000
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	2,100,000,000	450,000,000	450,000,000	450,000,000
<b>GROSS EXPENDITURE</b>	<b>2,734,000,000</b>	<b>554,000,000</b>	<b>750,000,000</b>	<b>970,000,000</b>
Appropriations in Aid	2,100,000,000	450,000,000	450,000,000	450,000,000
5120200 Foreign Borrowing - Direct Payments	2,100,000,000	450,000,000	450,000,000	450,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>634,000,000</b>	<b>104,000,000</b>	<b>300,000,000</b>	<b>520,000,000</b>
<b>1122100500 Maintenance &amp; Rehabilitaion of NOFBI II Expansion Cable</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>634,000,000</b>	<b>104,000,000</b>	<b>300,000,000</b>	<b>520,000,000</b>
<b>1122100600 Government Shared Services.</b>				
<b>1122100601 Government Shared Services - Headquarters</b>				

**VOTE D1122 State Department for Information Communication Technology & Innovation**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	519,000,000	600,000,000	2,592,000,000
<b>GROSS EXPENDITURE</b>	<b>300,000,000</b>	<b>519,000,000</b>	<b>600,000,000</b>	<b>2,592,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>300,000,000</b>	<b>519,000,000</b>	<b>600,000,000</b>	<b>2,592,000,000</b>
<b>1122100602 ICT Shared Services</b>				
3111000 Purchase of Office Furniture and General Equipment	92,503,514	92,503,514	92,503,514	245,007,028
3111100 Purchase of Specialised Plant, Equipment and Machinery	427,496,486	427,496,486	427,496,486	954,992,972
<b>GROSS EXPENDITURE</b>	<b>520,000,000</b>	<b>520,000,000</b>	<b>520,000,000</b>	<b>1,200,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>520,000,000</b>	<b>520,000,000</b>	<b>520,000,000</b>	<b>1,200,000,000</b>
<b>1122100603 Afri-Cities Summit.</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	90,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	10,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>100,000,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>100,000,000</b>	<b>-</b>	<b>-</b>
<b>1122100600 Government Shared Services</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>820,000,000</b>	<b>1,139,000,000</b>	<b>1,120,000,000</b>	<b>3,792,000,000</b>
<b>1122100700 Construction of Konza Complex Phase I B.</b>				
<b>1122100701 Construction of Konza Complex Phase I B</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	400,000,000	400,000,000	470,000,000
<b>GROSS EXPENDITURE</b>	<b>200,000,000</b>	<b>400,000,000</b>	<b>400,000,000</b>	<b>470,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>200,000,000</b>	<b>400,000,000</b>	<b>400,000,000</b>	<b>470,000,000</b>
<b>1122100700 Construction of Konza Complex Phase I B</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>200,000,000</b>	<b>400,000,000</b>	<b>400,000,000</b>	<b>470,000,000</b>
<b>1122100800 Supervision of Streetscape &amp; Waste Water Reclamation Facilities.</b>				
<b>1122100801 Supervision of Streetscape &amp; Waste Water Reclamation Facilities</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	125,000,000	125,200,000	150,000,000	78,000,000
<b>GROSS EXPENDITURE</b>	<b>125,000,000</b>	<b>125,200,000</b>	<b>150,000,000</b>	<b>78,000,000</b>



**VOTE D1122 State Department for Information Communication Technology & Innovation**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>125,000,000</b>	<b>125,200,000</b>	<b>150,000,000</b>	<b>78,000,000</b>
<b>1122100800 Supervision of Streetscape &amp; Waste Water Reclamation Facilities</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>125,000,000</b>	<b>125,200,000</b>	<b>150,000,000</b>	<b>78,000,000</b>
<b>1122100900 Konza Technopolis Masterplan Consultancy - MDP2.</b>				
<b>1122100901 Konza Technopolis Masterplan Consultancy - MDP2</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	163,500,000	200,000,000	200,000,000	600,000,000
<b>GROSS EXPENDITURE</b>	<b>163,500,000</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>600,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>163,500,000</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>600,000,000</b>
<b>1122100900 Konza Technopolis Masterplan Consultancy - MDP2</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>163,500,000</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>600,000,000</b>
<b>1122101000 Digital Literacy Programme.</b>				
<b>1122101001 Digital Literacy Programme - Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	364,500,000	670,000,000	500,000,000	1,000,000,000
<b>GROSS EXPENDITURE</b>	<b>364,500,000</b>	<b>670,000,000</b>	<b>500,000,000</b>	<b>1,000,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>364,500,000</b>	<b>670,000,000</b>	<b>500,000,000</b>	<b>1,000,000,000</b>
<b>1122101000 Digital Literacy Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>364,500,000</b>	<b>670,000,000</b>	<b>500,000,000</b>	<b>1,000,000,000</b>
<b>1122101200 Constituency Innovation Hub.</b>				
<b>1122101201 Constituency Innovation Hub</b>				
2211300 Other Operating Expenses	34,000,000	45,000,000	45,000,000	100,000,000
2220200 Routine Maintenance - Other Assets	-	10,000,000	10,000,000	45,000,000
3111000 Purchase of Office Furniture and General Equipment	-	20,000,000	25,000,000	50,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	15,000,000	15,000,000	55,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	5,000,000	5,000,000	40,000,000
<b>GROSS EXPENDITURE</b>	<b>37,000,000</b>	<b>95,000,000</b>	<b>100,000,000</b>	<b>290,000,000</b>

**VOTE D1122 State Department for Information Communication Technology & Innovation**  
**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>37,000,000</b>	<b>95,000,000</b>	<b>100,000,000</b>	<b>290,000,000</b>
<b>1122101200 Constituency Innovation Hub</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>37,000,000</b>	<b>95,000,000</b>	<b>100,000,000</b>	<b>290,000,000</b>
<b>1122101400 Horizontal Infrastructure Phase I - EPCF.</b>				
<b>1122101401 Horizontal Infrastructure Phase I - EPCF</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000,000	12,000,000,000	6,934,000,000	181,000,000
<b>GROSS EXPENDITURE</b>	<b>8,000,000,000</b>	<b>12,000,000,000</b>	<b>6,934,000,000</b>	<b>181,000,000</b>
Appropriations in Aid	8,000,000,000	12,000,000,000	6,834,000,000	-
5120200 Foreign Borrowing - Direct Payments	8,000,000,000	12,000,000,000	6,834,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>100,000,000</b>	<b>181,000,000</b>
<b>1122101400 Horizontal Infrastructure Phase I - EPCF</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>100,000,000</b>	<b>181,000,000</b>
<b>1122101800 Konza data Center &amp; Smart City Facilities.</b>				
<b>1122101801 Konza data Center &amp; Smart City Facilities</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,100,000,000	5,200,000,000	1,528,700,000	900,000,000
<b>GROSS EXPENDITURE</b>	<b>5,100,000,000</b>	<b>5,200,000,000</b>	<b>1,528,700,000</b>	<b>900,000,000</b>
Appropriations in Aid	5,000,000,000	5,000,000,000	1,409,000,000	500,000,000
5120200 Foreign Borrowing - Direct Payments	5,000,000,000	5,000,000,000	1,409,000,000	500,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>100,000,000</b>	<b>200,000,000</b>	<b>119,700,000</b>	<b>400,000,000</b>
<b>1122101800 Konza data Center &amp; Smart City Facilities</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>100,000,000</b>	<b>200,000,000</b>	<b>119,700,000</b>	<b>400,000,000</b>
<b>1122101900 Connectivity to Big 4 Projects.</b>				
<b>1122101901 Connectivity to Health Facilities</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	368,361,244	388,370,973	359,070,973	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	18,929,027	20,929,027	40,929,027	-

**VOTE D1122 State Department for Information Communication Technology & Innovation**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>387,290,271</b>	<b>409,300,000</b>	<b>400,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>387,290,271</b>	<b>409,300,000</b>	<b>400,000,000</b>	-
<b>1122101902 Connectivity to Special Economic Zone Textile Park - Naivasha</b>				
2211300 Other Operating Expenses	-	2,000,000	100,000,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,420,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	580,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>100,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>100,000,000</b>	-
<b>1122101903 Connectivity to Leather Industrial Park - Kenanie</b>				
2211300 Other Operating Expenses	-	2,000,000	87,500,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,105,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	805,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,910,000</b>	<b>2,000,000</b>	<b>87,500,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,910,000</b>	<b>2,000,000</b>	<b>87,500,000</b>	-
<b>1122101904 Connectivity to Dongo Kundu Special Economic Zone</b>				
2211300 Other Operating Expenses	-	1,900,000	100,000,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,340,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	660,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,000,000</b>	<b>1,900,000</b>	<b>100,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,000,000</b>	<b>1,900,000</b>	<b>100,000,000</b>	-
<b>1122101905 Connectivity to Konza Data Centre &amp; Smart City</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	470,616,355	189,200,000	1,400,500,000	-
<b>GROSS EXPENDITURE</b>	<b>470,616,355</b>	<b>189,200,000</b>	<b>1,400,500,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>470,616,355</b>	<b>189,200,000</b>	<b>1,400,500,000</b>	-
<b>1122101900 Connectivity to Big 4 Projects</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>863,816,626</b>	<b>604,400,000</b>	<b>2,088,000,000</b>	-
<b>1122102000 Horn of Africa Gateway Development Project.</b>				

**VOTE D1122 State Department for Information Communication Technology & Innovation**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1122102001 Horn of Africa Gateway Development Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	575,000,000	1,547,000,000	1,235,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	90,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>90,000,000</b>	<b>575,000,000</b>	<b>1,547,000,000</b>	<b>1,235,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>90,000,000</b>	<b>575,000,000</b>	<b>1,547,000,000</b>	<b>1,235,000,000</b>
<b>1122102000 Horn of Africa Gateway Development Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>90,000,000</b>	<b>575,000,000</b>	<b>1,547,000,000</b>	<b>1,235,000,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE D1122 State Department for Information Communication Technology &amp; Innovation Kshs.</b>	<b>4,246,102,512</b>	<b>5,694,600,000</b>	<b>7,928,700,000</b>	<b>10,978,000,000</b>

**VOTE 1122 State Department for Information Communication Technology & Innovation**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1122100100 Maintenance &amp; Rehabilitaion of Last Mile County Connectivity Network.</b>						
<b>1122100101 Headquarters</b>						
2211300 Other Operating Expenses	47,600,000	70,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	383,000,000	383,000,000	-	-	383,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>440,600,000</b>	<b>463,000,000</b>	-	-	<b>383,000,000</b>	-
Appropriations in Aid	383,000,000	383,000,000				
5120200 Foreign Borrowing - Direct Payments	383,000,000	383,000,000				
<b>NET EXPENDITURE</b>	<b>57,600,000</b>	<b>80,000,000</b>				
<b>1122100100 Maintenance &amp; Rehabilitaion of Last Mile County Connectivity Network</b>						
<b>NET EXPENDITURE</b>	<b>57,600,000</b>	<b>80,000,000</b>				
<b>1122100200 Kenya Transparency &amp; Communication Infrastructure Project (TCIP).</b>						

**VOTE 1122 State Department for Information Communication Technology & Innovation**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1122100201 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,100,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,100,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,100,000</b>	-	-	-	-	-
<b>1122100200 Kenya Transparency &amp; Communication Infrastructure Project (TCIP)</b>						
<b>NET EXPENDITURE</b>	<b>7,100,000</b>	-	-	-	-	-
<b>1122100300 Installation and Commissioning of Eldoret -Nadapal Fibre Optic Cable.</b>						
<b>1122100301 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	1,100,000,000	-	-	-	1,000,000,000
<b>GROSS EXPENDITURE</b>	<b>400,000,000</b>	<b>1,100,000,000</b>	-	-	-	<b>1,000,000,000</b>
<b>NET EXPENDITURE</b>	<b>400,000,000</b>	<b>1,100,000,000</b>	-	-	-	<b>1,000,000,000</b>
<b>1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable</b>						
<b>NET EXPENDITURE</b>	<b>400,000,000</b>	<b>1,100,000,000</b>	-	-	-	<b>1,000,000,000</b>

**VOTE 1122 State Department for Information Communication Technology & Innovation**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1122100400 Maintenance & Rehabilitaion of NOFBI II Cable.						
1122100401 Maintenance & Rehabilitaion of NOFBI II Cable						
2211300 Other Operating Expenses	383,585,886	382,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,000,000	-	-	-	-
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	350,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>733,585,886</b>	<b>702,000,000</b>	-	-	-	-
Appropriations in Aid	350,000,000	300,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	350,000,000	-		-		-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	300,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	<b>383,585,886</b>	<b>402,000,000</b>		-		-
1122100400 Maintenance & Rehabilitaion of NOFBI II Cable						
<b>NET EXPENDITURE</b>	<b>383,585,886</b>	<b>402,000,000</b>		-		-

**VOTE 1122 State Department for Information Communication Technology & Innovation**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
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	634,000,000	104,000,000	-	-	-	-
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	2,100,000,000	450,000,000	-	-	450,000,000	-
<b>GROSS EXPENDITURE</b>	<b>2,734,000,000</b>	<b>554,000,000</b>	-	-	<b>450,000,000</b>	-
Appropriations in Aid	2,100,000,000	450,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	2,100,000,000	450,000,000		-		-
<b>NET EXPENDITURE</b>	<b>634,000,000</b>	<b>104,000,000</b>		-	-	-
1122100500 Maintenance & Rehabilitaion of NOFBI II Expansion Cable						
<b>NET EXPENDITURE</b>	<b>634,000,000</b>	<b>104,000,000</b>		-	-	-
1122100600 Government Shared Services.						
1122100601 Government Shared Services - Headquarters						



**VOTE 1122 State Department for Information Communication Technology & Innovation**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	519,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>300,000,000</b>	<b>519,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>300,000,000</b>	<b>519,000,000</b>		-	-	-
<b>1122100602 ICT Shared Services</b>						
3111000 Purchase of Office Furniture and General Equipment	92,503,514	92,503,514	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	427,496,486	427,496,486	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>520,000,000</b>	<b>520,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>520,000,000</b>	<b>520,000,000</b>		-	-	-
<b>1122100603 Afri-Cities Summit.</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	90,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>100,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>-</b>	<b>100,000,000</b>		-	-	-
<b>1122100600 Government Shared Services</b>						

**VOTE 1122 State Department for Information Communication Technology & Innovation**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>820,000,000</b>	<b>1,139,000,000</b>		-	-	-
1122100700 Construction of Konza Complex Phase I B.						
1122100701 Construction of Konza Complex Phase I B						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	400,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>200,000,000</b>	<b>400,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>200,000,000</b>	<b>400,000,000</b>	-	-	-	-
1122100700 Construction of Konza Complex Phase I B						
<b>NET EXPENDITURE</b>	<b>200,000,000</b>	<b>400,000,000</b>	-	-	-	-
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities.						
1122100801 Supervision of Streetscape & Waste Water Reclamation Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	125,000,000	125,200,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>125,000,000</b>	<b>125,200,000</b>	-	-	-	-

**VOTE 1122 State Department for Information Communication Technology & Innovation**

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

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

**VOTE 1122 State Department for Information Communication Technology & Innovation**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	364,500,000	670,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>364,500,000</b>	<b>670,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>364,500,000</b>	<b>670,000,000</b>		-	-	-
<b>1122101000 Digital Literacy Programme</b>						
<b>NET EXPENDITURE</b>	<b>364,500,000</b>	<b>670,000,000</b>		-	-	-
<b>1122101200 Constituency Innovation Hub.</b>						
<b>1122101201 Constituency Innovation Hub</b>						
2211300 Other Operating Expenses	34,000,000	45,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	-	10,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	20,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	15,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	5,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>37,000,000</b>	<b>95,000,000</b>	-	-	-	-

**VOTE 1122 State Department for Information Communication Technology & Innovation**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>37,000,000</b>	<b>95,000,000</b>		-	-	-
<b>1122101200 Constituency Innovation Hub</b>						
<b>NET EXPENDITURE</b>	<b>37,000,000</b>	<b>95,000,000</b>		-	-	-
<b>1122101400 Horizontal Infrastructure Phase I - EPCF.</b>						
<b>1122101401 Horizontal Infrastructure Phase I - EPCF</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000,000	12,000,000,000	-	-	12,000,000,000	-
<b>GROSS EXPENDITURE</b>	<b>8,000,000,000</b>	<b>12,000,000,000</b>	-	-	<b>12,000,000,000</b>	-
Appropriations in Aid	8,000,000,000	12,000,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	8,000,000,000	12,000,000,000		-		-
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1122101400 Horizontal Infrastructure Phase I - EPCF</b>						
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1122101800 Konza data Center &amp; Smart City Facilities.</b>						

**VOTE 1122 State Department for Information Communication Technology & Innovation**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1122101801 Konza data Center &amp; Smart City Facilities</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,100,000,000	5,200,000,000	-	-	5,000,000,000	-
<b>GROSS EXPENDITURE</b>	<b>5,100,000,000</b>	<b>5,200,000,000</b>	-	-	<b>5,000,000,000</b>	-
Appropriations in Aid	5,000,000,000	5,000,000,000				-
5120200 Foreign Borrowing - Direct Payments	5,000,000,000	5,000,000,000				-
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	<b>200,000,000</b>				-
<b>1122101800 Konza data Center &amp; Smart City Facilities</b>						
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	<b>200,000,000</b>				-
<b>1122101900 Connectivity to Big 4 Projects.</b>						
<b>1122101901 Connectivity to Health Facilities</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	368,361,244	388,370,973	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	18,929,027	20,929,027	-	-	-	-

**VOTE 1122 State Department for Information Communication Technology & Innovation**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>387,290,271</b>	<b>409,300,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>387,290,271</b>	<b>409,300,000</b>		-	-	-
<b>1122101902 Connectivity to Special Economic Zone Textile Park - Naivasha</b>						
2211300 Other Operating Expenses	-	2,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,420,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	580,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,000,000</b>	<b>2,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,000,000</b>	<b>2,000,000</b>		-	-	-
<b>1122101903 Connectivity to Leather Industrial Park - Kenanie</b>						
2211300 Other Operating Expenses	-	2,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,105,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	805,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,910,000</b>	<b>2,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,910,000</b>	<b>2,000,000</b>		-	-	-

**VOTE 1122 State Department for Information Communication Technology & Innovation**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1122101904 Connectivity to Dongo Kundu Special Economic Zone</b>						
2211300 Other Operating Expenses	-	1,900,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,340,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	660,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,000,000</b>	<b>1,900,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,000,000</b>	<b>1,900,000</b>		-	-	-
<b>1122101905 Connectivity to Konza Data Centre &amp; Smart City</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	470,616,355	189,200,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>470,616,355</b>	<b>189,200,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>470,616,355</b>	<b>189,200,000</b>		-	-	-
<b>1122101900 Connectivity to Big 4 Projects</b>						
<b>NET EXPENDITURE</b>	<b>863,816,626</b>	<b>604,400,000</b>		-	-	-
<b>1122102000 Horn of Africa Gateway Development Project.</b>						



**VOTE 1122 State Department for Information Communication Technology & Innovation**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1122102001 Horn of Africa Gateway Development Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	575,000,000	-	-	-	525,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	90,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>90,000,000</b>	<b>575,000,000</b>	-	-	-	<b>525,000,000</b>
<b>NET EXPENDITURE</b>	<b>90,000,000</b>	<b>575,000,000</b>		-	-	<b>525,000,000</b>
<b>1122102000 Horn of Africa Gateway Development Project</b>						
<b>NET EXPENDITURE</b>	<b>90,000,000</b>	<b>575,000,000</b>		-	-	<b>525,000,000</b>
<b>TOTAL FOR VOTE D1122 State Department for Information Communication Technology &amp; Innovation</b>	<b>4,246,102,512</b>	<b>5,694,600,000</b>	-	-	<b>17,833,000,000</b>	<b>1,525,000,000</b>

**VOTE D1123 State Department for Broadcasting & Telecommunications**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Broadcasting and Telecommunications, for capital expenditure  
(KShs 450,900,000)

SUMMARY

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

**VOTE D1123 State Department for Broadcasting & Telecommunications**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Broadcasting and Telecommunications, for capital expenditure  
(KShs 450,900,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1123101100 Medium Wave to FM Broadcast Migration	-	-	-	-	150,000,000	150,000,000
<b>TOTAL FOR VOTE D1123 State Department for Broadcasting &amp; Telecommunications</b>	<b>282,255,000</b>	<b>450,900,000</b>	-	<b>450,900,000</b>	<b>601,400,000</b>	<b>1,693,000,000</b>

**VOTE D1123 State Department for Broadcasting & Telecommunications**

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

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

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

**VOTE D1123 State Department for Broadcasting & Telecommunications**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>38,425,000</b>	<b>70,900,000</b>	<b>100,000,000</b>	<b>296,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>38,425,000</b>	<b>70,900,000</b>	<b>100,000,000</b>	<b>296,000,000</b>
<b>1123100500 Modernization of KNA National Desk and Press Centre</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>38,425,000</b>	<b>70,900,000</b>	<b>100,000,000</b>	<b>296,000,000</b>
<b>1123100600 Installation of Digital Printing Press.</b>				
<b>1123100601 Installation of Digital Printing Press</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	-	350,000,000
<b>GROSS EXPENDITURE</b>	-	-	-	<b>350,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	<b>350,000,000</b>
<b>1123100600 Installation of Digital Printing Press</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	<b>350,000,000</b>
<b>1123100700 KIMC Eldoret Campus.</b>				
<b>1123100701 Construction of Classrooms</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	40,000,000	310,000,000
<b>GROSS EXPENDITURE</b>	-	<b>40,000,000</b>	<b>40,000,000</b>	<b>310,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>40,000,000</b>	<b>40,000,000</b>	<b>310,000,000</b>
<b>1123100700 KIMC Eldoret Campus</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>40,000,000</b>	<b>40,000,000</b>	<b>310,000,000</b>
<b>1123100800 Establishment of Kenya Film School.</b>				
<b>1123100801 Establishment of Kenya Film School</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	19,830,000	50,000,000	50,000,000	101,000,000
<b>GROSS EXPENDITURE</b>	<b>19,830,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>101,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>19,830,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>101,000,000</b>
<b>1123100800 Establishment of Kenya Film School</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>19,830,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>101,000,000</b>

**VOTE D1123 State Department for Broadcasting & Telecommunications**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1123100900 Acquisition and Refurbishment of Cinema Theatre.</b>				
<b>E1123100901</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	17,000,000	40,000,000	50,000,000	307,000,000
<b>GROSS EXPENDITURE</b>	<b>17,000,000</b>	<b>40,000,000</b>	<b>50,000,000</b>	<b>307,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>17,000,000</b>	<b>40,000,000</b>	<b>50,000,000</b>	<b>307,000,000</b>
<b>1123100900 Acquisition and Refurbishment of Cinema Theatre</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>17,000,000</b>	<b>40,000,000</b>	<b>50,000,000</b>	<b>307,000,000</b>
<b>1123101000 Film Location Mapping.</b>				
<b>1123101001 Film Location Mapping</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,500,000	15,000,000	20,000,000	23,000,000
<b>GROSS EXPENDITURE</b>	<b>7,500,000</b>	<b>15,000,000</b>	<b>20,000,000</b>	<b>23,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,500,000</b>	<b>15,000,000</b>	<b>20,000,000</b>	<b>23,000,000</b>
<b>1123101000 Film Location Mapping</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>7,500,000</b>	<b>15,000,000</b>	<b>20,000,000</b>	<b>23,000,000</b>
<b>1123101100 Medium Wave to FM Broadcast Migration.</b>				
<b>1123101101 Medium Wave to FM Broadcast Migration</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	150,000,000	150,000,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>150,000,000</b>	<b>150,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>150,000,000</b>	<b>150,000,000</b>
<b>1123101100 Medium Wave to FM Broadcast Migration</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>150,000,000</b>	<b>150,000,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE D1123 State Department for Broadcasting &amp; Telecommunications KShs.</b>	<b>282,255,000</b>	<b>450,900,000</b>	<b>601,400,000</b>	<b>1,693,000,000</b>

**VOTE 1123 State Department for Broadcasting & Telecommunications**

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

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

**VOTE 1123 State Department for Broadcasting & Telecommunications**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1123100300 KBC Analogue to Digital TV Migration</b>						
<b>NET EXPENDITURE</b>	<b>136,500,000</b>	<b>133,500,000</b>		-	-	-
<b>1123100400 KBC Rollout of Studio Mashinani.</b>						
<b>1123100401 KBC Rollout of Studio Mashinani</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	28,500,000	67,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>28,500,000</b>	<b>67,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>28,500,000</b>	<b>67,000,000</b>		-	-	-
<b>1123100400 KBC Rollout of Studio Mashinani</b>						
<b>NET EXPENDITURE</b>	<b>28,500,000</b>	<b>67,000,000</b>		-	-	-
<b>1123100500 Modernization of KNA National Desk and Press Centre.</b>						
<b>1123100501 Modernization of KNA National Desk and Press Centre - Headquarters</b>						
2211000 Specialised Materials and Supplies	38,425,000	70,900,000	-	-	-	-



**VOTE 1123 State Department for Broadcasting & Telecommunications**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>38,425,000</b>	<b>70,900,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>38,425,000</b>	<b>70,900,000</b>		-	-	-
<b>1123100500 Modernization of KNA National Desk and Press Centre</b>						
<b>NET EXPENDITURE</b>	<b>38,425,000</b>	<b>70,900,000</b>		-	-	-
<b>1123100700 KIMC Eldoret Campus.</b>						
<b>1123100701 Construction of Classrooms</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>40,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>40,000,000</b>		-	-	-
<b>1123100700 KIMC Eldoret Campus</b>						
<b>NET EXPENDITURE</b>	-	<b>40,000,000</b>		-	-	-
<b>1123100800 Establishment of Kenya Film School.</b>						

**VOTE 1123 State Department for Broadcasting & Telecommunications**

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

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

**VOTE 1123 State Department for Broadcasting & Telecommunications**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1123101000 Film Location Mapping.						
1123101001 Film Location Mapping						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,500,000	15,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,500,000</b>	<b>15,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,500,000</b>	<b>15,000,000</b>	-	-	-	-
1123101000 Film Location Mapping						
<b>NET EXPENDITURE</b>	<b>7,500,000</b>	<b>15,000,000</b>	-	-	-	-
<b>TOTAL FOR VOTE D1123 State Department for Broadcasting &amp; Telecommunications</b>	<b>282,255,000</b>	<b>450,900,000</b>	-	-	-	-

**VOTE D1132 State Department for Sports**

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

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

(KShs 144,550,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1132100100 Kenya Academy of Sports	77,785,000	54,550,000	-	54,550,000	80,000,000	-
1132100500 Refurbishment of Seven Regional Stadia	-	90,000,000	-	90,000,000	134,000,000	304,500,000
1132101100 Sports,Arts and Social Development Fund	-	15,000,000,000	15,000,000,000	-	15,750,000,000	16,000,000,000
<b>TOTAL FOR VOTE D1132 State Department for Sports</b>	<b>77,785,000</b>	<b>15,144,550,000</b>	<b>15,000,000,000</b>	<b>144,550,000</b>	<b>15,964,000,000</b>	<b>16,304,500,000</b>

**VOTE D1132 State Department for Sports**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1132100100 Kenya Academy of Sports.</b>				
<b>1132100101 Kenya Academy of Sports</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	77,785,000	54,550,000	80,000,000	-
<b>GROSS EXPENDITURE</b>	<b>77,785,000</b>	<b>54,550,000</b>	<b>80,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>77,785,000</b>	<b>54,550,000</b>	<b>80,000,000</b>	-
<b>1132100100 Kenya Academy of Sports</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>77,785,000</b>	<b>54,550,000</b>	<b>80,000,000</b>	-
<b>1132100500 Refurbishment of Seven Regional Stadia.</b>				
<b>1132100503 Wote Stadium</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	17,752,330	139,635,545
<b>GROSS EXPENDITURE</b>	-	-	<b>17,752,330</b>	<b>139,635,545</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>17,752,330</b>	<b>139,635,545</b>
<b>1132100504 Karatu Stadium</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	-	164,864,455
<b>GROSS EXPENDITURE</b>	-	-	-	<b>164,864,455</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	<b>164,864,455</b>
<b>1132100505 Kamariny Stadium</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	90,000,000	116,247,670	-
<b>GROSS EXPENDITURE</b>	-	<b>90,000,000</b>	<b>116,247,670</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>90,000,000</b>	<b>116,247,670</b>	-
<b>1132100500 Refurbishment of Seven Regional Stadia</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>90,000,000</b>	<b>134,000,000</b>	<b>304,500,000</b>
<b>1132101100 Sports,Arts and Social Development Fund.</b>				
<b>1132101101 Sports,Arts and Social Development Fund</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,215,112,210	15,000,000,000	15,750,000,000	16,000,000,000

**VOTE D1132 State Department for Sports**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>3,215,112,210</b>	<b>15,000,000,000</b>	<b>15,750,000,000</b>	<b>16,000,000,000</b>
Appropriations in Aid	3,215,112,210	15,000,000,000	15,750,000,000	16,000,000,000
1140400 Receipts from Taxes on Specific Services	3,215,112,210	15,000,000,000	15,750,000,000	16,000,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-
<b>1132101100 Sports,Arts and Social Development Fund</b>				
NET EXPENDITURE Head ... KShs.	-	-	-	-
<b>TOTAL NET EXPENDITURE FOR VOTE D1132 State Department for Sports</b> Kshs.	<b>77,785,000</b>	<b>144,550,000</b>	<b>214,000,000</b>	<b>304,500,000</b>

**VOTE 1132 State Department for Sports**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1132100100 Kenya Academy of Sports.</b>						
<b>1132100101 Kenya Academy of Sports</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	77,785,000	54,550,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>77,785,000</b>	<b>54,550,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>77,785,000</b>	<b>54,550,000</b>	-	-	-	-
<b>1132100100 Kenya Academy of Sports</b>						
<b>NET EXPENDITURE</b>	<b>77,785,000</b>	<b>54,550,000</b>	-	-	-	-
<b>1132100500 Refurbishment of Seven Regional Stadia.</b>						
<b>1132100505 Kamariny Stadium</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	90,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>90,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>90,000,000</b>	-	-	-	-

**VOTE 1132 State Department for Sports**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1132100500 Refurbishment of Seven Regional Stadia						
<b>NET EXPENDITURE</b>	-	<b>90,000,000</b>		-	-	-
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	3,215,112,210	15,000,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,215,112,210</b>	<b>15,000,000,000</b>	-	-	-	-
Appropriations in Aid	3,215,112,210	15,000,000,000		-		-
1140400 Receipts from Taxes on Specific Services	3,215,112,210	15,000,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	-		-		-
1132101100 Sports,Arts and Social Development Fund						
<b>NET EXPENDITURE</b>	-	-		-		-
<b>TOTAL FOR VOTE D1132 State Department for Sports</b>	<b>77,785,000</b>	<b>144,550,000</b>	-	-	-	-



**VOTE D1134 State Department for Culture and Heritage**

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

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

(KShs 54,600,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1134100600 Refurbishment of Archives offices	-	24,500,000	-	24,500,000	-	-
1134100700 Installation of mobile shelves	-	-	-	-	-	40,000,000
1134101200 Installation of the Library Information Management System (LIMS)	17,065,560	11,000,000	-	11,000,000	15,400,000	53,900,000
1134101700 Rehabilitation and Upgrade of Lokitaung Memorial	2,650,000	-	-	-	-	-
1134101800 Rehabilitation and Upgrade of Maralal Kenyatta House	2,650,000	-	-	-	-	-
1134101900 Infrastructure Upgrade at Institute of Primate Research	10,000,000	19,100,000	-	19,100,000	30,400,000	-
1134102000 Natural Product Industries	-	-	-	-	-	17,050,000
1134102100 Completion of Office Block and Music Auditorium	-	-	-	-	35,000,000	4,000,000
<b>TOTAL FOR VOTE D1134 State Department for Culture and Heritage</b>	<b>32,365,560</b>	<b>54,600,000</b>	-	<b>54,600,000</b>	<b>80,800,000</b>	<b>114,950,000</b>

**VOTE D1134 State Department for Culture and Heritage**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1134100600 Refurbishment of Archives offices.</b>				
<b>1134100601 Refurbishment of Archives offices</b>				
3110300 Refurbishment of Buildings	-	24,500,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>24,500,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>24,500,000</b>	-	-
<b>1134100600 Refurbishment of Archives offices</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>24,500,000</b>	-	-
<b>1134100700 Installation of mobile shelves.</b>				
<b>1134100701 Installation of mobile shelves</b>				
3110300 Refurbishment of Buildings	-	-	-	40,000,000
<b>GROSS EXPENDITURE</b>	-	-	-	<b>40,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	<b>40,000,000</b>
<b>1134100700 Installation of mobile shelves</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	<b>40,000,000</b>
<b>1134101200 Installation of the Library Information Management System (LIMS).</b>				
<b>1134101201 Installation of the Library Information Management System (LIMS)</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	17,065,560	11,000,000	15,400,000	53,900,000
<b>GROSS EXPENDITURE</b>	<b>17,065,560</b>	<b>11,000,000</b>	<b>15,400,000</b>	<b>53,900,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>17,065,560</b>	<b>11,000,000</b>	<b>15,400,000</b>	<b>53,900,000</b>
<b>1134101200 Installation of the Library Information Management System (LIMS)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>17,065,560</b>	<b>11,000,000</b>	<b>15,400,000</b>	<b>53,900,000</b>
<b>1134101700 Rehabilitation and Upgrade of Lokitaung Memorial.</b>				
<b>1134101701 Rehabilitation and Upgrade of Lokitaung Memorial</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,650,000	-	-	-

**VOTE D1134 State Department for Culture and Heritage**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>2,650,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,650,000</b>	-	-	-
<b>1134101700 Rehabilitation and Upgrade of Lokitaung Memorial</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,650,000</b>	-	-	-
<b>1134101800 Rehabilitation and Upgrade of Maralal Kenyatta House.</b>				
<b>1134101801 Rehabilitation and Upgrade of Maralal Kenyatta House</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,650,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,650,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,650,000</b>	-	-	-
<b>1134101800 Rehabilitation and Upgrade of Maralal Kenyatta House</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,650,000</b>	-	-	-
<b>1134101900 Infrastructure Upgrade at Institute of Primate Research.</b>				
<b>1134101901 Infrastructure Upgrade at Institute of Primate Research</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	19,100,000	30,400,000	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>19,100,000</b>	<b>30,400,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,000,000</b>	<b>19,100,000</b>	<b>30,400,000</b>	-
<b>1134101900 Infrastructure Upgrade at Institute of Primate Research</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>10,000,000</b>	<b>19,100,000</b>	<b>30,400,000</b>	-
<b>1134102000 Natural Product Industries.</b>				
<b>1134102001 Natural Product Industries</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	-	17,050,000
<b>GROSS EXPENDITURE</b>	-	-	-	<b>17,050,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	<b>17,050,000</b>
<b>1134102000 Natural Product Industries</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	<b>17,050,000</b>

**VOTE D1134 State Department for Culture and Heritage**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1134102100 Completion of Office Block and Music Auditorium.				
1134102101 Completion of Office Block and Music Auditorium				
3110300 Refurbishment of Buildings	-	-	35,000,000	4,000,000
<b>GROSS EXPENDITURE</b>	-	-	<b>35,000,000</b>	<b>4,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>35,000,000</b>	<b>4,000,000</b>
1134102100 Completion of Office Block and Music Auditorium				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	<b>35,000,000</b>	<b>4,000,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE D1134 State Department for Culture and Heritage Kshs.</b>	<b>32,365,560</b>	<b>54,600,000</b>	<b>80,800,000</b>	<b>114,950,000</b>

**VOTE 1134 State Department for Culture and Heritage**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1134100600 Refurbishment of Archives offices.						
1134100601 Refurbishment of Archives offices						
3110300 Refurbishment of Buildings	-	24,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>24,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>24,500,000</b>				
1134100600 Refurbishment of Archives offices						
<b>NET EXPENDITURE</b>	-	<b>24,500,000</b>				
1134101200 Installation of the Library Information Management System (LIMS).						
1134101201 Installation of the Library Information Management System (LIMS)						
3111100 Purchase of Specialised Plant, Equipment and Machinery	17,065,560	11,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>17,065,560</b>	<b>11,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>17,065,560</b>	<b>11,000,000</b>				

**VOTE 1134 State Department for Culture and Heritage**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1134101200 Installation of the Library Information Management System (LIMS)</b>						
<b>NET EXPENDITURE</b>	<b>17,065,560</b>	<b>11,000,000</b>		-	-	-
<b>1134101700 Rehabilitation and Upgrade of Lokitaung Memorial.</b>						
<b>1134101701 Rehabilitation and Upgrade of Lokitaung Memorial</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,650,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,650,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,650,000</b>	-		-	-	-
<b>1134101700 Rehabilitation and Upgrade of Lokitaung Memorial</b>						
<b>NET EXPENDITURE</b>	<b>2,650,000</b>	-		-	-	-
<b>1134101800 Rehabilitation and Upgrade of Maralal Kenyatta House.</b>						
<b>1134101801 Rehabilitation and Upgrade of Maralal Kenyatta House</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,650,000	-	-	-	-	-

**VOTE 1134 State Department for Culture and Heritage**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>2,650,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,650,000</b>	-	-	-	-	-
<b>1134101800 Rehabilitation and Upgrade of Maralal Kenyatta House</b>						
<b>NET EXPENDITURE</b>	<b>2,650,000</b>	-	-	-	-	-
<b>1134101900 Infrastructure Upgrade at Institute of Primate Research.</b>						
<b>1134101901 Infrastructure Upgrade at Institute of Primate Research</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	19,100,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>19,100,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	<b>19,100,000</b>	-	-	-	-
<b>1134101900 Infrastructure Upgrade at Institute of Primate Research</b>						
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	<b>19,100,000</b>	-	-	-	-
<b>TOTAL FOR VOTE D1134 State Department for Culture and Heritage</b>	<b>32,365,560</b>	<b>54,600,000</b>	-	-	-	-

**VOTE D1152 Ministry of Energy**

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

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

(KShs 22,389,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152100200 Nanyuki-Isiolo-Meru	100,000,000	340,000,000	-	340,000,000	-	-
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project	-	664,000,000	364,000,000	300,000,000	-	-
1152100500 Bogoria Silali Geothermal Project	1,620,000,000	2,598,000,000	740,000,000	1,858,000,000	3,606,000,000	14,852,000,000
1152100700 Transmission line Mombasa-Nairobi	-	-	-	-	200,000,000	-
1152100800 Olkaria I and IV	7,540,000,000	2,000,000,000	-	2,000,000,000	1,000,000,000	1,999,000,000
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project	1,985,000,000	961,000,000	-	961,000,000	-	-
1152101400 Turkwell- Ortum- Kitale	-	407,000,000	-	407,000,000	400,000,000	-
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)	1,572,000,000	7,222,000,000	6,894,000,000	328,000,000	2,000,000,000	4,000,000,000
1152102100 Nairobi Ring Energy Project	3,100,000,000	1,387,000,000	1,103,000,000	284,000,000	3,000,000,000	-



**VOTE D1152 Ministry of Energy**

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

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

(KShs 22,389,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152102200 Menengai Geothermal Development Project	-	1,640,000,000	1,400,000,000	240,000,000	1,900,000,000	3,144,000,000
1152102400 Interconnection Project of Electric Grids of Nile Equatorial lakes Co	500,000,000	205,000,000	-	205,000,000	200,000,000	-
1152102700 Last Mile Electricity Connectivity	1,652,710,000	6,468,000,000	4,180,000,000	2,288,000,000	12,052,000,000	13,530,000,000
1152103100 Multi-National Kenya-TZ Power Interconnection Project	150,000,000	948,000,000	507,000,000	441,000,000	-	-
1152103200 Kenya Electricity Modernization Project	1,058,000,000	5,721,000,000	5,016,000,000	705,000,000	-	-
1152103500 Street-lighting	205,000,000	100,000,000	-	100,000,000	300,000,000	3,000,000,000
1152103600 Connectivity Subsidy	785,000,000	100,000,000	-	100,000,000	629,000,000	1,329,000,000
1152103700 Mariakani Substation	-	1,064,000,000	1,064,000,000	-	-	-
1152103800 Rabai - Malindi-Garsen - Lamu	-	40,000,000	-	40,000,000	-	-
1152103900 Power Transmission System Improvement project	135,000,000	160,000,000	-	160,000,000	-	-
1152104000 Machakos - Konza - Kajiado - Namanga	737,000,000	-	-	-	-	-

**VOTE D1152 Ministry of Energy**

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

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

(KShs 22,389,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152104400 Electrification of Public Facilities	300,000,000	5,726,000,000	5,226,000,000	500,000,000	4,688,000,000	11,745,000,000
1152104600 Solar Maintenance Programme	25,000,000	75,000,000	45,000,000	30,000,000	155,000,000	150,000,000
1152104800 Olkaria V (Geothermal)	-	300,000,000	300,000,000	-	2,199,000,000	2,259,000,000
1152105100 Nuclear Power Plant Siting	100,000,000	100,000,000	-	100,000,000	250,000,000	200,000,000
1152105200 Strategic Environmental Assessment	100,000,000	115,000,000	15,000,000	100,000,000	115,000,000	120,000,000
1152105400 Hydro dams Water catchment re-afforestation	-	72,000,000	72,000,000	-	80,000,000	100,000,000
1152105500 Solar PV installation on Institutions and or community boreholes in	-	80,000,000	80,000,000	-	80,000,000	114,000,000
1152105600 Development of Community Small Hydro Power projects	-	20,000,000	20,000,000	-	40,000,000	40,000,000
1152105800 Installation of wind masts & data loggers and rehabilitation of pre	-	30,000,000	30,000,000	-	40,000,000	40,000,000
1152105900 Energy Efficiency Programme (Investment Grade Audits	-	35,000,000	35,000,000	-	35,000,000	35,000,000
1152106000 Construction of institutional biogas plants	-	20,000,000	20,000,000	-	30,000,000	40,000,000

**VOTE D1152 Ministry of Energy**

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

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

(KShs 22,389,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b	-	70,000,000	70,000,000	-	70,000,000	135,000,000
1152106200 Expansion of Energy centres	-	104,000,000	104,000,000	-	102,000,000	-
1152106300 Biofuel value chain development	-	7,000,000	7,000,000	-	15,000,000	5,000,000
1152106400 Energy Efficient Charcoal Kilns Development	-	10,000,000	10,000,000	-	15,000,000	5,000,000
1152106500 Geothermal Projects	-	274,000,000	274,000,000	-	459,000,000	381,000,000
1152106900 Installation of Transformers in Constituencies	550,000,000	598,000,000	159,000,000	439,000,000	1,200,000,000	-
1152107100 Nairobi City Centre E.H.V & 66KV Network Upgrade & Reinforcement	-	1,000,000,000	1,000,000,000	-	4,500,000,000	5,000,000,000
1152107200 Retrofitting of Mini Grids	-	1,800,000,000	1,800,000,000	-	564,000,000	-
1152107300 Sustainable Energy For All	-	184,000,000	184,000,000	-	157,000,000	-
1152107500 Resource Development for Nuclear Programme	100,000,000	110,000,000	-	110,000,000	200,000,000	200,000,000
1152107600 Nuclear Fuel Resources Exploration & Development	-	150,000,000	150,000,000	-	80,000,000	176,000,000

**VOTE D1152 Ministry of Energy**

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

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

(KShs 22,389,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152107800 Kenya Power Distribution System Modernization & Strengthening Project	100,000,000	1,021,000,000	1,000,000,000	21,000,000	1,900,000,000	1,100,000,000
1152107900 Kenya Power Transmission Expansion Project	500,000,000	2,600,000,000	2,500,000,000	100,000,000	2,452,000,000	1,323,000,000
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	1,300,000,000	5,400,000,000	2,800,000,000	2,600,000,000	6,706,000,000	-
1152108100 220KV Kamburu - Embu - Thika Transmission Line	150,000,000	1,100,000,000	1,000,000,000	100,000,000	3,796,000,000	1,000,000,000
1152108200 Substation Installations	-	-	-	-	300,000,000	-
1152108300 Nuclear Policy and Legislation	-	100,000,000	-	100,000,000	200,000,000	300,000,000
1152108400 Monitoring and Evaluation of Energy Projects	5,000,000	100,000,000	100,000,000	-	108,000,000	100,000,000
1152108500 Refurbishment of Kawi House	-	30,000,000	30,000,000	-	-	-
1152108700 Rabai - Kilifi Transmission Line	-	1,030,000,000	800,000,000	230,000,000	1,281,000,000	150,000,000
1152108800 Electrification of Healthcare Facilities in Counties	96,000,000	200,000,000	-	200,000,000	-	-
1152108900 Electrification of Level 4 & Level 3 Hospitals	335,000,000	380,000,000	-	380,000,000	233,000,000	-

**VOTE D1152 Ministry of Energy**

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

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

(KShs 22,389,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152109000 Electrification of Economic Zones	464,000,000	3,001,000,000	2,159,000,000	842,000,000	3,255,000,000	-
1152109100 Electrification of Food Processing Plants	-	100,000,000	-	100,000,000	244,000,000	-
1152109200 Electrification of Government Housing Schemes	-	490,000,000	-	490,000,000	479,000,000	-
1152109300 East Africa Skills for Transformation & Regional Integration Project	200,000,000	414,000,000	-	414,000,000	25,000,000	20,000,000
1152109400 Gilgil-Thika Konza 400 KV Transmission Line	-	250,000,000	-	250,000,000	3,742,600,000	5,012,000,000
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line	1,772,300,000	2,488,000,000	2,300,000,000	188,000,000	4,395,000,000	2,507,000,000
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project	-	2,487,000,000	2,487,000,000	-	5,559,000,000	3,072,000,000
1152109700 Rural Electrification Schemes	5,000,000,000	1,000,000,000	-	1,000,000,000	1,000,000,000	4,000,000,000
1152110000 Energy Technology, Innovation Research and Development	-	-	-	-	20,000,000	100,000,000
1152110100 Kenya Nuclear Research Reactor program	-	-	-	-	80,000,000	78,000,000
1152110200 Publicity and Advocacy	-	-	-	-	50,000,000	100,000,000

**VOTE D1152 Ministry of Energy**

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

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

(KShs 22,389,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1152110300 220kV Marsabit - Isiolo Transmission Line	Kshs. -	Kshs. 312,000,000	Kshs. -	Kshs. 312,000,000	Kshs. 3,800,000,000	Kshs. 5,000,000,000
1152110400 National System Control Centre & Makindu SS	-	3,334,000,000	308,000,000	3,026,000,000	4,037,000,000	1,036,000,000
1152111100 Kenya Green Hydrogen Development	-	5,000,000	5,000,000	-	20,000,000	25,000,000
<b>TOTAL FOR VOTE D1152 Ministry of Energy</b>	<b>32,237,010,000</b>	<b>68,747,000,000</b>	<b>46,358,000,000</b>	<b>22,389,000,000</b>	<b>84,043,600,000</b>	<b>87,522,000,000</b>

**VOTE D1152 Ministry of Energy**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1152100200 Nanyuki-Isiolo-Meru.</b>				
<b>1152100201 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	340,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	<b>340,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>100,000,000</b>	<b>340,000,000</b>	-	-
<b>1152100200 Nanyuki-Isiolo-Meru</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>100,000,000</b>	<b>340,000,000</b>	-	-
<b>1152100300 SonduHomabay Ndhwa Awendo Electrification Project.</b>				
<b>1152100301 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	-	-
3110500 Construction and Civil Works	265,000,000	364,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>265,000,000</b>	<b>664,000,000</b>	-	-
Appropriations in Aid	265,000,000	364,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	265,000,000	364,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>300,000,000</b>	-	-
<b>1152100300 SonduHomabay Ndhwa Awendo Electrification Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>300,000,000</b>	-	-
<b>1152100500 Bogoria Silali Geothermal Project.</b>				
<b>1152100501 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	370,000,000	1,200,000,000	1,843,000,000	2,821,000,000
3110500 Construction and Civil Works	1,500,000,000	1,398,000,000	1,763,000,000	12,031,000,000
<b>GROSS EXPENDITURE</b>	<b>1,870,000,000</b>	<b>2,598,000,000</b>	<b>3,606,000,000</b>	<b>14,852,000,000</b>
Appropriations in Aid	250,000,000	740,000,000	740,000,000	740,000,000
5120200 Foreign Borrowing - Direct Payments	30,000,000	40,000,000	40,000,000	40,000,000
1130300 Receipts from Other Taxes on Property	220,000,000	700,000,000	700,000,000	700,000,000

**VOTE D1152 Ministry of Energy**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,620,000,000</b>	<b>1,858,000,000</b>	<b>2,866,000,000</b>	<b>14,112,000,000</b>
<b>1152100500 Bogoria Silali Geothermal Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,620,000,000</b>	<b>1,858,000,000</b>	<b>2,866,000,000</b>	<b>14,112,000,000</b>
<b>1152100700 Transmission line Mombasa-Nairobi.</b>				
<b>1152100701 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	200,000,000	-
<b>GROSS EXPENDITURE</b>	-	-	<b>200,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>200,000,000</b>	-
<b>1152100700 Transmission line Mombasa-Nairobi</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	<b>200,000,000</b>	-
<b>1152100800 Olkaria I and IV.</b>				
<b>1152100801 Headquarters</b>				
3110500 Construction and Civil Works	7,540,000,000	2,000,000,000	1,000,000,000	1,999,000,000
<b>GROSS EXPENDITURE</b>	<b>7,540,000,000</b>	<b>2,000,000,000</b>	<b>1,000,000,000</b>	<b>1,999,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,540,000,000</b>	<b>2,000,000,000</b>	<b>1,000,000,000</b>	<b>1,999,000,000</b>
<b>1152100800 Olkaria I and IV</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>7,540,000,000</b>	<b>2,000,000,000</b>	<b>1,000,000,000</b>	<b>1,999,000,000</b>
<b>1152101300 Olkaria Lessos Kisumu Power Lines Construction Project.</b>				
<b>1152101301 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,600,000,000	961,000,000	-	-
3110500 Construction and Civil Works	4,967,559,158	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,567,559,158</b>	<b>961,000,000</b>	-	-
Appropriations in Aid	4,582,559,158	-	-	-
5120200 Foreign Borrowing - Direct Payments	4,582,559,158	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,985,000,000</b>	<b>961,000,000</b>	-	-



**VOTE D1152 Ministry of Energy**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1152101300 Olkaria Lessos Kisumu Power Lines Construction Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,985,000,000</b>	<b>961,000,000</b>	-	-
<b>1152101400 Turkwell- Ortum- Kitale.</b>				
<b>1152101401 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	407,000,000	400,000,000	-
3110500 Construction and Civil Works	568,204,897	-	-	-
<b>GROSS EXPENDITURE</b>	<b>568,204,897</b>	<b>407,000,000</b>	<b>400,000,000</b>	-
Appropriations in Aid	568,204,897	-	-	-
5120200 Foreign Borrowing - Direct Payments	568,204,897	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>407,000,000</b>	<b>400,000,000</b>	-
<b>1152101400 Turkwell- Ortum- Kitale</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>407,000,000</b>	<b>400,000,000</b>	-
<b>1152101600 Nairobi 132kv And 66kv Network Upgrade And Reinforcement.</b>				
<b>1152101601 Headquarters</b>				
3110500 Construction and Civil Works	1,000,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,000,000,000</b>	-	-	-
Appropriations in Aid	1,000,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152101600 Nairobi 132kv And 66kv Network Upgrade And Reinforcement</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector).</b>				
<b>1152101801 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	372,000,000	-	-	-
3110500 Construction and Civil Works	7,824,000,000	7,222,000,000	2,000,000,000	4,000,000,000

**VOTE D1152 Ministry of Energy**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>8,196,000,000</b>	<b>7,222,000,000</b>	<b>2,000,000,000</b>	<b>4,000,000,000</b>
Appropriations in Aid	6,624,000,000	6,894,000,000	1,363,000,000	2,000,000,000
5120200 Foreign Borrowing - Direct Payments	6,624,000,000	6,894,000,000	1,363,000,000	2,000,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,572,000,000</b>	<b>328,000,000</b>	<b>637,000,000</b>	<b>2,000,000,000</b>
<b>1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,572,000,000</b>	<b>328,000,000</b>	<b>637,000,000</b>	<b>2,000,000,000</b>
<b>1152102100 Nairobi Ring Energy Project.</b>				
<b>1152102101 Headquarters</b>				
3110500 Construction and Civil Works	3,100,000,000	1,387,000,000	3,000,000,000	-
<b>GROSS EXPENDITURE</b>	<b>3,100,000,000</b>	<b>1,387,000,000</b>	<b>3,000,000,000</b>	<b>-</b>
Appropriations in Aid	-	1,103,000,000	1,950,000,000	-
5120200 Foreign Borrowing - Direct Payments	-	1,103,000,000	1,950,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,100,000,000</b>	<b>284,000,000</b>	<b>1,050,000,000</b>	<b>-</b>
<b>1152102100 Nairobi Ring Energy Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>3,100,000,000</b>	<b>284,000,000</b>	<b>1,050,000,000</b>	<b>-</b>
<b>1152102200 Menengai Geothermal Development Project.</b>				
<b>1152102201 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,140,000,000	1,500,000,000	1,900,000,000	3,144,000,000
3111500 Rehabilitation of Civil Works	9,700,000	140,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>2,149,700,000</b>	<b>1,640,000,000</b>	<b>1,900,000,000</b>	<b>3,144,000,000</b>
Appropriations in Aid	2,149,700,000	1,400,000,000	1,400,000,000	1,400,000,000
1130300 Receipts from Other Taxes on Property	1,880,000,000	1,400,000,000	1,400,000,000	1,400,000,000
1140600 Receipt from Royalties	260,000,000	-	-	-
1320200 Grants from International Organizations	9,700,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>240,000,000</b>	<b>500,000,000</b>	<b>1,744,000,000</b>
<b>1152102200 Menengai Geothermal Development Project</b>				

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>240,000,000</b>	<b>500,000,000</b>	<b>1,744,000,000</b>
<b>1152102400 Interconnection Project of Electric Grids of Nile Equitorial lakes C.</b>				
<b>1152102401 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	205,000,000	200,000,000	-
<b>GROSS EXPENDITURE</b>	<b>500,000,000</b>	<b>205,000,000</b>	<b>200,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>500,000,000</b>	<b>205,000,000</b>	<b>200,000,000</b>	-
<b>1152102400 Interconnection Project of Electric Grids of Nile Equitorial lakes Co</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>500,000,000</b>	<b>205,000,000</b>	<b>200,000,000</b>	-
<b>1152102700 Last Mile Electricity Connectivity.</b>				
<b>1152102701 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	802,710,000	1,400,000,000	500,000,000	2,683,000,000
3110500 Construction and Civil Works	5,500,000,000	5,068,000,000	11,552,000,000	10,847,000,000
<b>GROSS EXPENDITURE</b>	<b>6,302,710,000</b>	<b>6,468,000,000</b>	<b>12,052,000,000</b>	<b>13,530,000,000</b>
Appropriations in Aid	4,650,000,000	4,180,000,000	9,552,000,000	6,447,000,000
5120100 Foreign Borrowing - Drawdowns Through Exchequer	450,000,000	700,000,000	4,200,000,000	3,638,000,000
5120200 Foreign Borrowing - Direct Payments	4,050,000,000	2,500,000,000	3,009,000,000	1,028,000,000
1310200 Grants from Foreign Governments - Direct Payments	150,000,000	980,000,000	2,343,000,000	1,781,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,652,710,000</b>	<b>2,288,000,000</b>	<b>2,500,000,000</b>	<b>7,083,000,000</b>
<b>1152102700 Last Mile Electricity Connectivity</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,652,710,000</b>	<b>2,288,000,000</b>	<b>2,500,000,000</b>	<b>7,083,000,000</b>
<b>1152103100 Multi-National Kenya-TZ Power Interconnection Project.</b>				
<b>1152103101 Kenya Component - Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	441,000,000	-	-
3110500 Construction and Civil Works	519,000,000	507,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>669,000,000</b>	<b>948,000,000</b>	-	-

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	519,000,000	507,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	519,000,000	507,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>150,000,000</b>	<b>441,000,000</b>	-	-
<b>1152103100 Multi-National Kenya-TZ Power Interconnection Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>150,000,000</b>	<b>441,000,000</b>	-	-
<b>1152103200 Kenya Electricity Modernization Project.</b>				
<b>1152103201 Kenya Electricity Modernization Project - HQ</b>				
2210700 Training Expenses	46,000,000	-	-	-
2211300 Other Operating Expenses	108,000,000	90,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	25,000,000	10,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>179,000,000</b>	<b>100,000,000</b>	-	-
Appropriations in Aid	15,000,000	10,000,000	-	-
1140700 Receipts of Taxes on Goods and Services	15,000,000	10,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>164,000,000</b>	<b>90,000,000</b>	-	-
<b>1152103202 Kenya Power and Lighting Company</b>				
3110500 Construction and Civil Works	4,614,000,000	5,000,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>4,614,000,000</b>	<b>5,000,000,000</b>	-	-
Appropriations in Aid	3,720,000,000	4,385,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	3,720,000,000	4,385,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>894,000,000</b>	<b>615,000,000</b>	-	-
<b>1152103203 Rural Electrification Agency (REA)</b>				
3110500 Construction and Civil Works	350,000,000	-	-	-
3111500 Rehabilitation of Civil Works	-	621,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>350,000,000</b>	<b>621,000,000</b>	-	-
Appropriations in Aid	350,000,000	621,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	350,000,000	-	-	-
1310200 Grants from Foreign Governments - Direct Payments	-	621,000,000	-	-

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-
<b>1152103200 Kenya Electricity Modernization Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	1,058,000,000	705,000,000	-	-
<b>1152103500 Street-lighting.</b>				
<b>1152103501 Street-lighting</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	100,000,000	300,000,000	3,000,000,000
<b>GROSS EXPENDITURE</b>	200,000,000	100,000,000	300,000,000	3,000,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	200,000,000	100,000,000	300,000,000	3,000,000,000
<b>1152103504 Installation of Street Lights on roads in Changamwe</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	5,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	5,000,000	-	-	-
<b>1152103500 Street-lighting</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	205,000,000	100,000,000	300,000,000	3,000,000,000
<b>1152103600 Connectivity Subsidy.</b>				
<b>1152103601 Connectivity Subsidy</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	785,000,000	100,000,000	629,000,000	1,329,000,000
<b>GROSS EXPENDITURE</b>	785,000,000	100,000,000	629,000,000	1,329,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	785,000,000	100,000,000	629,000,000	1,329,000,000
<b>1152103600 Connectivity Subsidy</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	785,000,000	100,000,000	629,000,000	1,329,000,000
<b>1152103700 Mariakani Substation.</b>				
<b>1152103701 Mariakani Substation</b>				
3110500 Construction and Civil Works	1,458,392,320	1,064,000,000	-	-
<b>GROSS EXPENDITURE</b>	1,458,392,320	1,064,000,000	-	-

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	1,458,392,320	1,064,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	1,458,392,320	1,064,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-
<b>1152103700 Mariakani Substation</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	-
<b>1152103800 Rabai - Malindi-Garsen - Lamu .</b>				
<b>1152103801 Rabai - Malindi-Garsen - Lamu</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>40,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>40,000,000</b>	-	-
<b>1152103800 Rabai - Malindi-Garsen - Lamu</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>40,000,000</b>	-	-
<b>1152103900 Power Transmission System Improvement project.</b>				
<b>1152103901 Power Transmission System Improvement project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	135,000,000	160,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>135,000,000</b>	<b>160,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>135,000,000</b>	<b>160,000,000</b>	-	-
<b>1152103900 Power Transmission System Improvement project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>135,000,000</b>	<b>160,000,000</b>	-	-
<b>1152104000 Machakos - Konza - Kajiado - Namanga.</b>				
<b>1152104001 Machakos - Konza - Kajiado - Namanga</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	737,000,000	-	-	-
3110500 Construction and Civil Works	406,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,143,000,000</b>	-	-	-
Appropriations in Aid	406,000,000	-	-	-

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	406,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>737,000,000</b>	-	-	-
<b>1152104000 Machakos - Konza - Kajiado - Namanga</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>737,000,000</b>	-	-	-
<b>1152104400 Electrification of Public Facilities.</b>				
<b>1152104401 Electrification of Public Facilities</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,238,000,000	4,236,000,000	4,688,000,000	11,745,000,000
3110500 Construction and Civil Works	3,320,457,171	1,490,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>7,558,457,171</b>	<b>5,726,000,000</b>	<b>4,688,000,000</b>	<b>11,745,000,000</b>
Appropriations in Aid	7,258,457,171	5,226,000,000	3,738,000,000	3,736,000,000
5120200 Foreign Borrowing - Direct Payments	3,320,457,171	1,490,000,000	-	-
1140600 Receipt from Royalties	259,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	3,659,000,000	3,736,000,000	3,738,000,000	3,736,000,000
1420500 Receipts from Sales by Non-Market Establishments	20,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>300,000,000</b>	<b>500,000,000</b>	<b>950,000,000</b>	<b>8,009,000,000</b>
<b>1152104400 Electrification of Public Facilities</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>300,000,000</b>	<b>500,000,000</b>	<b>950,000,000</b>	<b>8,009,000,000</b>
<b>1152104600 Solar Maintenance Programme.</b>				
<b>1152104601 Solar Maintenance Programme</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	65,000,000	75,000,000	155,000,000	150,000,000
<b>GROSS EXPENDITURE</b>	<b>65,000,000</b>	<b>75,000,000</b>	<b>155,000,000</b>	<b>150,000,000</b>
Appropriations in Aid	40,000,000	45,000,000	45,000,000	40,000,000
1140700 Receipts of Taxes on Goods and Services	-	45,000,000	45,000,000	40,000,000
1420500 Receipts from Sales by Non-Market Establishments	40,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>25,000,000</b>	<b>30,000,000</b>	<b>110,000,000</b>	<b>110,000,000</b>
<b>1152104600 Solar Maintenance Programme</b>				

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	<b>25,000,000</b>	<b>30,000,000</b>	<b>110,000,000</b>	<b>110,000,000</b>
<b>1152104800 Olkaria V (Geothermal).</b>				
<b>1152104801 Olkaria V (Geothermal)</b>				
3110500 Construction and Civil Works	719,000,000	300,000,000	2,199,000,000	2,259,000,000
<b>GROSS EXPENDITURE</b>	<b>719,000,000</b>	<b>300,000,000</b>	<b>2,199,000,000</b>	<b>2,259,000,000</b>
Appropriations in Aid	719,000,000	300,000,000	2,199,000,000	2,259,000,000
5120200 Foreign Borrowing - Direct Payments	719,000,000	300,000,000	2,199,000,000	2,259,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152104800 Olkaria V (Geothermal)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152105100 Nuclear Power Plant Siting.</b>				
<b>1152105101 Nuclear Power Plant Siting</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	250,000,000	200,000,000
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>250,000,000</b>	<b>200,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>250,000,000</b>	<b>200,000,000</b>
<b>1152105100 Nuclear Power Plant Siting</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>250,000,000</b>	<b>200,000,000</b>
<b>1152105200 Strategic Environmental Assessment.</b>				
<b>1152105201 Strategic Environmental Assessment</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	100,000,000	120,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	15,000,000	15,000,000	-
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	<b>115,000,000</b>	<b>115,000,000</b>	<b>120,000,000</b>
Appropriations in Aid	-	15,000,000	15,000,000	-
1140700 Receipts of Taxes on Goods and Services	-	15,000,000	15,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>120,000,000</b>



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

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

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
3111500 Rehabilitation of Civil Works	10,000,000	20,000,000	40,000,000	40,000,000
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>20,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
Appropriations in Aid	10,000,000	20,000,000	40,000,000	40,000,000
1140700 Receipts of Taxes on Goods and Services	10,000,000	20,000,000	40,000,000	40,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152105600 Development of Community Small Hydro Power projects</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152105800 Installation of wind masts &amp; data loggers and rehabilitation of pre.</b>				
<b>1152105801 Installation of wind masts &amp; data loggers and rehabilitation of pre</b>				
3111500 Rehabilitation of Civil Works	40,000,000	30,000,000	40,000,000	40,000,000
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	<b>30,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
Appropriations in Aid	40,000,000	30,000,000	40,000,000	40,000,000
1140700 Receipts of Taxes on Goods and Services	40,000,000	30,000,000	40,000,000	40,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152105800 Installation of wind masts &amp; data loggers and rehabilitation of pre</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152105900 Energy Efficiency Programme (Investment Grade Audits.</b>				
<b>1152105901 Energy Efficiency Programme (Investment Grade Audits</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	35,000,000	35,000,000	35,000,000
<b>GROSS EXPENDITURE</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>
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
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152105900 Energy Efficiency Programme (Investment Grade Audits</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152106000 Construction of institutional biogas plants.</b>				

**VOTE D1152 Ministry of Energy**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1152106001 Construction of institutional biogas plants</b>				
3111500 Rehabilitation of Civil Works	20,000,000	20,000,000	30,000,000	40,000,000
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>30,000,000</b>	<b>40,000,000</b>
Appropriations in Aid	20,000,000	20,000,000	30,000,000	40,000,000
1140600 Receipt from Royalties	20,000,000	20,000,000	30,000,000	40,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152106000 Construction of institutional biogas plants</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152106100 Pilot programme on Domestic household biogas digesters (upscaling b.</b>				
<b>1152106101 Pilot programme on Domestic household biogas digesters (upscaling b</b>				
3110500 Construction and Civil Works	-	30,000,000	42,000,000	42,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	92,000,000	40,000,000	28,000,000	93,000,000
<b>GROSS EXPENDITURE</b>	<b>92,000,000</b>	<b>70,000,000</b>	<b>70,000,000</b>	<b>135,000,000</b>
Appropriations in Aid	92,000,000	70,000,000	70,000,000	135,000,000
1140600 Receipt from Royalties	42,000,000	42,000,000	42,000,000	42,000,000
1140700 Receipts of Taxes on Goods and Services	50,000,000	28,000,000	28,000,000	93,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152106100 Pilot programme on Domestic household biogas digesters (upscaling b</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152106200 Expansion of Energy centres .</b>				
<b>1152106201 Expansion of Energy centres</b>				
2110200 Basic Wages - Temporary Employees	10,000,000	10,000,000	7,000,000	-
2220200 Routine Maintenance - Other Assets	75,000,000	40,000,000	55,000,000	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	10,000,000	5,000,000	10,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,000,000	24,000,000	-	-

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
3111500 Rehabilitation of Civil Works	30,000,000	25,000,000	30,000,000	-
<b>GROSS EXPENDITURE</b>	<b>155,000,000</b>	<b>104,000,000</b>	<b>102,000,000</b>	-
Appropriations in Aid	155,000,000	104,000,000	102,000,000	-
1140700 Receipts of Taxes on Goods and Services	155,000,000	104,000,000	102,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152106200 Expansion of Energy centres</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152106300 Biofuel value chain development.</b>				
<b>1152106301 Biofuel value chain development</b>				
3110500 Construction and Civil Works	15,000,000	7,000,000	15,000,000	5,000,000
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	<b>7,000,000</b>	<b>15,000,000</b>	<b>5,000,000</b>
Appropriations in Aid	15,000,000	7,000,000	15,000,000	5,000,000
1140600 Receipt from Royalties	15,000,000	7,000,000	15,000,000	5,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152106300 Biofuel value chain development</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152106400 Energy Efficient Charcoal Kilns Development.</b>				
<b>1152106401 Energy Efficient Charcoal Kilns Development</b>				
3111500 Rehabilitation of Civil Works	10,000,000	10,000,000	15,000,000	5,000,000
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>15,000,000</b>	<b>5,000,000</b>
Appropriations in Aid	10,000,000	10,000,000	15,000,000	5,000,000
1140700 Receipts of Taxes on Goods and Services	10,000,000	10,000,000	15,000,000	5,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152106400 Energy Efficient Charcoal Kilns Development</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152106500 Geothermal Projects.</b>				

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1152106501 Geothermal Exploration and Development</b>				
2110200 Basic Wages - Temporary Employees	2,000,000	4,000,000	4,000,000	4,000,000
2210800 Hospitality Supplies and Services	10,000,000	10,000,000	15,000,000	30,000,000
2211300 Other Operating Expenses	22,000,000	55,000,000	50,000,000	-
2220200 Routine Maintenance - Other Assets	-	25,000,000	20,000,000	20,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	110,000,000	80,000,000	120,000,000	110,000,000
<b>GROSS EXPENDITURE</b>	<b>174,000,000</b>	<b>174,000,000</b>	<b>209,000,000</b>	<b>164,000,000</b>
Appropriations in Aid	174,000,000	174,000,000	209,000,000	164,000,000
1140700 Receipts of Taxes on Goods and Services	174,000,000	174,000,000	209,000,000	164,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152106503 Coal Exploration and Development</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	85,000,000	100,000,000	250,000,000	217,000,000
<b>GROSS EXPENDITURE</b>	<b>85,000,000</b>	<b>100,000,000</b>	<b>250,000,000</b>	<b>217,000,000</b>
Appropriations in Aid	85,000,000	100,000,000	250,000,000	217,000,000
1140600 Receipt from Royalties	85,000,000	100,000,000	250,000,000	217,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152106500 Geothermal Projects</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152106900 Installation of Transformers in Constituencies.</b>				
<b>1152106901 Installation of Transformers in Constituencies</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	550,000,000	598,000,000	1,200,000,000	-
<b>GROSS EXPENDITURE</b>	<b>550,000,000</b>	<b>598,000,000</b>	<b>1,200,000,000</b>	<b>-</b>
Appropriations in Aid	-	159,000,000	-	-
1140700 Receipts of Taxes on Goods and Services	-	159,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>550,000,000</b>	<b>439,000,000</b>	<b>1,200,000,000</b>	<b>-</b>

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1152106900 Installation of Transformers in Constituencies</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>550,000,000</b>	<b>439,000,000</b>	<b>1,200,000,000</b>	<b>-</b>
<b>E1152107100 Nairobi City Centre E.H.V &amp; 66KV Network Upgrade &amp; Reinforcement.</b>				
<b>E1152107101 Nairobi City Centre E.H.V &amp; 66KV Network Upgrade &amp; Reinforcement</b>				
3111500 Rehabilitation of Civil Works	-	1,000,000,000	4,500,000,000	5,000,000,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>1,000,000,000</b>	<b>4,500,000,000</b>	<b>5,000,000,000</b>
Appropriations in Aid	-	1,000,000,000	4,500,000,000	5,000,000,000
5120200 Foreign Borrowing - Direct Payments	-	1,000,000,000	4,500,000,000	5,000,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152107100 Nairobi City Centre E.H.V &amp; 66KV Network Upgrade &amp; Reinforcement</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152107200 Retrofitting of Mini Grids.</b>				
<b>1152107201 Retrofitting of Mini Grids</b>				
3110500 Construction and Civil Works	441,000,000	1,800,000,000	564,000,000	-
<b>GROSS EXPENDITURE</b>	<b>441,000,000</b>	<b>1,800,000,000</b>	<b>564,000,000</b>	<b>-</b>
Appropriations in Aid	441,000,000	1,800,000,000	564,000,000	-
5120200 Foreign Borrowing - Direct Payments	441,000,000	1,800,000,000	564,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152107200 Retrofitting of Mini Grids</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152107300 Sustainable Energy For All.</b>				
<b>1152107301 Sustainable Energy For All</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,803,000	20,088,000	17,088,000	-
2210400 Foreign Travel and Subsistence, and other transportation costs	10,000,000	10,000,000	6,000,000	-
2210500 Printing , Advertising and Information Supplies and Services	7,637,000	6,637,000	4,637,000	-

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	29,275,000	27,275,000	17,275,000	-
2211300 Other Operating Expenses	-	100,000,000	97,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	21,385,000	20,000,000	15,000,000	-
<b>GROSS EXPENDITURE</b>	<b>89,100,000</b>	<b>184,000,000</b>	<b>157,000,000</b>	<b>-</b>
Appropriations in Aid	89,100,000	184,000,000	157,000,000	-
1320100 Grants from International Organizations - Cash through Exchequer	89,100,000	-	-	-
1320200 Grants from International Organizations	-	184,000,000	157,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152107300 Sustainable Energy For All</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152107500 Resource Development for Nuclear Programme.</b>				
<b>1152107501 Resource Development for Nuclear Programme</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	110,000,000	200,000,000	200,000,000
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	<b>110,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>100,000,000</b>	<b>110,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>1152107500 Resource Development for Nuclear Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>100,000,000</b>	<b>110,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>1152107600 Nuclear Fuel Resources Exploration &amp; Development.</b>				
<b>1152107601 Nuclear Fuel Resources Exploration &amp; Development</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	140,000,000	150,000,000	80,000,000	176,000,000
<b>GROSS EXPENDITURE</b>	<b>140,000,000</b>	<b>150,000,000</b>	<b>80,000,000</b>	<b>176,000,000</b>
Appropriations in Aid	140,000,000	150,000,000	80,000,000	176,000,000
1140600 Receipt from Royalties	140,000,000	150,000,000	80,000,000	176,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152107600 Nuclear Fuel Resources Exploration &amp; Development</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1152107800 Kenya Power Distribution System Modernization &amp; Strengthening Project</b>				
<b>1152107801 Kenya Power Distribution System Modernization &amp; Strengthening Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	21,000,000	-	-
3110500 Construction and Civil Works	3,000,000,000	1,000,000,000	1,900,000,000	1,100,000,000
<b>GROSS EXPENDITURE</b>	<b>3,100,000,000</b>	<b>1,021,000,000</b>	<b>1,900,000,000</b>	<b>1,100,000,000</b>
Appropriations in Aid	3,000,000,000	1,000,000,000	1,900,000,000	1,100,000,000
5120200 Foreign Borrowing - Direct Payments	3,000,000,000	1,000,000,000	1,900,000,000	1,100,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>100,000,000</b>	<b>21,000,000</b>	<b>-</b>	<b>-</b>
<b>1152107800 Kenya Power Distribution System Modernization &amp; Strengthening Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>100,000,000</b>	<b>21,000,000</b>	<b>-</b>	<b>-</b>
<b>1152107900 Kenya Power Transmission Expansion Project.</b>				
<b>1152107901 Kenya Power Transmission Expansion Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	100,000,000	200,000,000	-
3110500 Construction and Civil Works	1,659,000,000	2,500,000,000	2,252,000,000	1,323,000,000
<b>GROSS EXPENDITURE</b>	<b>2,159,000,000</b>	<b>2,600,000,000</b>	<b>2,452,000,000</b>	<b>1,323,000,000</b>
Appropriations in Aid	1,659,000,000	2,500,000,000	2,252,000,000	1,323,000,000
5120200 Foreign Borrowing - Direct Payments	1,659,000,000	2,500,000,000	2,252,000,000	1,323,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>500,000,000</b>	<b>100,000,000</b>	<b>200,000,000</b>	<b>-</b>
<b>1152107900 Kenya Power Transmission Expansion Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>500,000,000</b>	<b>100,000,000</b>	<b>200,000,000</b>	<b>-</b>
<b>1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP).</b>				
<b>1152108001 K-OSAP: State Department of Energy</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	142,078,934	144,937,334	-
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	500,000	-	-
2210700 Training Expenses	110,000,000	225,000,000	173,000,000	-



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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	3,000,000	3,000,000	-	-
2211300 Other Operating Expenses	790,000,000	1,393,642,366	2,082,862,666	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	170,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	-	50,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	75,000,000	15,778,700	5,200,000	-
<b>GROSS EXPENDITURE</b>	<b>1,000,000,000</b>	<b>2,000,000,000</b>	<b>2,406,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,000,000,000</b>	<b>2,000,000,000</b>	<b>2,406,000,000</b>	-
<b>1152108002: K-OSAP: Kenya Power and Lighting Company (KPLC)</b>				
3110500 Construction and Civil Works	150,000,000	-	-	-
3111500 Rehabilitation of Civil Works	-	2,000,000,000	2,350,000,000	-
<b>GROSS EXPENDITURE</b>	<b>150,000,000</b>	<b>2,000,000,000</b>	<b>2,350,000,000</b>	-
Appropriations in Aid	-	1,700,000,000	1,850,000,000	-
5120200 Foreign Borrowing - Direct Payments	-	1,700,000,000	1,850,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>150,000,000</b>	<b>300,000,000</b>	<b>500,000,000</b>	-
<b>1152108003 K-OSAP: Rural Electrification Authority (REA)</b>				
3110500 Construction and Civil Works	150,000,000	1,400,000,000	1,950,000,000	-
<b>GROSS EXPENDITURE</b>	<b>150,000,000</b>	<b>1,400,000,000</b>	<b>1,950,000,000</b>	-
Appropriations in Aid	-	1,100,000,000	1,450,000,000	-
5120200 Foreign Borrowing - Direct Payments	-	1,100,000,000	1,450,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>150,000,000</b>	<b>300,000,000</b>	<b>500,000,000</b>	-
<b>1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,300,000,000</b>	<b>2,600,000,000</b>	<b>3,406,000,000</b>	-
<b>1152108100 220KV Kamburu - Embu - Thika Transmission Line.</b>				
<b>1152108101 220KV Kamburu - Embu - Thika Transmission Line</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	100,000,000	796,000,000	-
3110500 Construction and Civil Works	3,473,000,000	1,000,000,000	3,000,000,000	1,000,000,000
<b>GROSS EXPENDITURE</b>	<b>3,623,000,000</b>	<b>1,100,000,000</b>	<b>3,796,000,000</b>	<b>1,000,000,000</b>

**VOTE D1152 Ministry of Energy**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	3,473,000,000	1,000,000,000	3,000,000,000	1,000,000,000
5120200 Foreign Borrowing - Direct Payments	3,473,000,000	1,000,000,000	3,000,000,000	1,000,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>150,000,000</b>	<b>100,000,000</b>	<b>796,000,000</b>	<b>-</b>
<b>1152108100 220KV Kamburu - Embu - Thika Transmission Line</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>150,000,000</b>	<b>100,000,000</b>	<b>796,000,000</b>	<b>-</b>
<b>1152108200 Substation Installations.</b>				
<b>1152108201 Substation Installations</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	300,000,000	-
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>300,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>300,000,000</b>	<b>-</b>
<b>1152108200 Substation Installations</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>300,000,000</b>	<b>-</b>
<b>1152108300 Nuclear Policy and Legislation.</b>				
<b>1152108301 Nuclear Policy and Legislation</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	100,000,000	200,000,000	300,000,000
<b>GROSS EXPENDITURE</b>	<b>130,000,000</b>	<b>100,000,000</b>	<b>200,000,000</b>	<b>300,000,000</b>
Appropriations in Aid	130,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	130,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>100,000,000</b>	<b>200,000,000</b>	<b>300,000,000</b>
<b>1152108300 Nuclear Policy and Legislation</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>100,000,000</b>	<b>200,000,000</b>	<b>300,000,000</b>
<b>1152108400 Monitoring and Evaluation of Energy Projects.</b>				
<b>1152108401 Monitoring and Evaluation of Energy Projects</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	95,000,000	100,000,000	108,000,000	100,000,000
<b>GROSS EXPENDITURE</b>	<b>95,000,000</b>	<b>100,000,000</b>	<b>108,000,000</b>	<b>100,000,000</b>

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	90,000,000	100,000,000	108,000,000	100,000,000
1140600 Receipt from Royalties	10,000,000	20,000,000	20,000,000	20,000,000
1140700 Receipts of Taxes on Goods and Services	80,000,000	80,000,000	88,000,000	80,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,000,000</b>	-	-	-
<b>1152108400 Monitoring and Evaluation of Energy Projects</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>5,000,000</b>	-	-	-
<b>1152108500 Refurbishment of Kawi House.</b>				
<b>1152108501 Refurbishment of Kawi House</b>				
3110300 Refurbishment of Buildings	10,000,000	15,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	15,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>25,000,000</b>	<b>30,000,000</b>	-	-
Appropriations in Aid	25,000,000	30,000,000	-	-
1140700 Receipts of Taxes on Goods and Services	15,000,000	30,000,000	-	-
1420500 Receipts from Sales by Non-Market Establishments	10,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-
<b>1152108500 Refurbishment of Kawi House</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	-
<b>1152108700 Rabai - Kilifi Transmission Line.</b>				
<b>1152108701 Rabai - Kilifi Transmission Line</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	230,000,000	400,000,000	150,000,000
3110500 Construction and Civil Works	400,000,000	800,000,000	881,000,000	-
<b>GROSS EXPENDITURE</b>	<b>400,000,000</b>	<b>1,030,000,000</b>	<b>1,281,000,000</b>	<b>150,000,000</b>
Appropriations in Aid	400,000,000	800,000,000	881,000,000	-
5120200 Foreign Borrowing - Direct Payments	400,000,000	800,000,000	881,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>230,000,000</b>	<b>400,000,000</b>	<b>150,000,000</b>
<b>1152108700 Rabai - Kilifi Transmission Line</b>				

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	-	230,000,000	400,000,000	150,000,000
<b>1152108800 Electrification of Healthcare Facilities in Counties.</b>				
<b>1152108801 Isiolo County</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	96,000,000	200,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>96,000,000</b>	<b>200,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>96,000,000</b>	<b>200,000,000</b>	-	-
<b>1152108800 Electrification of Healthcare Facilities in Counties</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>96,000,000</b>	<b>200,000,000</b>	-	-
<b>1152108900 Electrification of Level 4 &amp; Level 3 Hospitals.</b>				
<b>1152108901 Electrification of Level 4 &amp; Level 3 Hospitals</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	335,000,000	380,000,000	233,000,000	-
<b>GROSS EXPENDITURE</b>	<b>335,000,000</b>	<b>380,000,000</b>	<b>233,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>335,000,000</b>	<b>380,000,000</b>	<b>233,000,000</b>	-
<b>1152108900 Electrification of Level 4 &amp; Level 3 Hospitals</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>335,000,000</b>	<b>380,000,000</b>	<b>233,000,000</b>	-
<b>1152109000 Electrification of Economic Zones.</b>				
<b>1152109001 Naivasha Industrial Park</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	464,000,000	402,000,000	294,000,000	-
<b>GROSS EXPENDITURE</b>	<b>464,000,000</b>	<b>402,000,000</b>	<b>294,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>464,000,000</b>	<b>402,000,000</b>	<b>294,000,000</b>	-
<b>1152109002 Konza Technopolis Complex</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	390,000,000	350,000,000	-
<b>GROSS EXPENDITURE</b>	-	<b>390,000,000</b>	<b>350,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>390,000,000</b>	<b>350,000,000</b>	-
<b>1152109003 Dongo Kundu SEZ</b>				

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	350,000,000	-
3110500 Construction and Civil Works	500,000,000	2,159,000,000	2,261,000,000	-
<b>GROSS EXPENDITURE</b>	<b>500,000,000</b>	<b>2,209,000,000</b>	<b>2,611,000,000</b>	-
Appropriations in Aid	500,000,000	2,159,000,000	2,261,000,000	-
5120200 Foreign Borrowing - Direct Payments	500,000,000	2,159,000,000	2,261,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>50,000,000</b>	<b>350,000,000</b>	-
<b>1152109000 Electrification of Economic Zones</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>464,000,000</b>	<b>842,000,000</b>	<b>994,000,000</b>	-
<b>1152109100 Electrification of Food Processing Plants.</b>				
<b>1152109101 Electrification of Food Processing Plants - HQ</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	244,000,000	-
<b>GROSS EXPENDITURE</b>	-	<b>100,000,000</b>	<b>244,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>100,000,000</b>	<b>244,000,000</b>	-
<b>1152109100 Electrification of Food Processing Plants</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>100,000,000</b>	<b>244,000,000</b>	-
<b>1152109200 Electrification of Government Housing Schemes.</b>				
<b>1152109201 Starehe Housing Scheme</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>20,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>20,000,000</b>	-	-
<b>1152109202 Shauri Moyo Housing Scheme</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>30,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>30,000,000</b>	-	-
<b>1152109203 Ruai Housing Scheme</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	250,000,000	243,000,000	-

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	250,000,000	243,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	250,000,000	243,000,000	-
<b>1152109204 Kibera Housing Scheme</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	29,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	29,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	29,000,000	-	-
<b>1152109205 Mariguini Housing Scheme</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	4,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	4,000,000	-	-
<b>1152109206 East Africa Portland</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	157,000,000	236,000,000	-
<b>GROSS EXPENDITURE</b>	-	157,000,000	236,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	157,000,000	236,000,000	-
<b>1152109200 Electrification of Government Housing Schemes</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	490,000,000	479,000,000	-
<b>1152109300 East Africa Skills for Transformation &amp; Regional Integration Project.</b>				
<b>1152109301 East Africa Skills for Transformation &amp; Regional Integration Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	414,000,000	25,000,000	20,000,000
<b>GROSS EXPENDITURE</b>	200,000,000	414,000,000	25,000,000	20,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	200,000,000	414,000,000	25,000,000	20,000,000
<b>1152109300 East Africa Skills for Transformation &amp; Regional Integration Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	200,000,000	414,000,000	25,000,000	20,000,000
<b>1152109400 Gilgil-Thika Konza 400 KV Transmission Line.</b>				
<b>1152109401 Gilgil-Thika Konza 400 KV Transmission Line</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	250,000,000	476,600,000	650,000,000

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	-	3,266,000,000	4,362,000,000
<b>GROSS EXPENDITURE</b>	-	<b>250,000,000</b>	<b>3,742,600,000</b>	<b>5,012,000,000</b>
Appropriations in Aid	-	-	3,266,000,000	4,362,000,000
5120200 Foreign Borrowing - Direct Payments	-	-	3,266,000,000	4,362,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>250,000,000</b>	<b>476,600,000</b>	<b>650,000,000</b>
<b>1152109400 Gilgil-Thika Konza 400 KV Transmission Line</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>250,000,000</b>	<b>476,600,000</b>	<b>650,000,000</b>
<b>1152109500 Loiyangalani-Marsabit 400 KV Transmission Line.</b>				
<b>1152109501 Loiyangalani-Marsabit 400 KV Transmission Line</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,772,300,000	188,000,000	473,000,000	469,000,000
3110500 Construction and Civil Works	1,600,000,000	2,300,000,000	3,922,000,000	2,038,000,000
<b>GROSS EXPENDITURE</b>	<b>3,372,300,000</b>	<b>2,488,000,000</b>	<b>4,395,000,000</b>	<b>2,507,000,000</b>
Appropriations in Aid	1,600,000,000	2,300,000,000	3,922,000,000	2,038,000,000
5120200 Foreign Borrowing - Direct Payments	1,600,000,000	2,300,000,000	3,922,000,000	2,038,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,772,300,000</b>	<b>188,000,000</b>	<b>473,000,000</b>	<b>469,000,000</b>
<b>1152109500 Loiyangalani-Marsabit 400 KV Transmission Line</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,772,300,000</b>	<b>188,000,000</b>	<b>473,000,000</b>	<b>469,000,000</b>
<b>1152109600 OI Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project.</b>				
<b>1152109601 OI Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project</b>				
3110500 Construction and Civil Works	-	2,487,000,000	5,559,000,000	3,072,000,000
<b>GROSS EXPENDITURE</b>	-	<b>2,487,000,000</b>	<b>5,559,000,000</b>	<b>3,072,000,000</b>
Appropriations in Aid	-	2,487,000,000	5,559,000,000	3,072,000,000
5120200 Foreign Borrowing - Direct Payments	-	2,487,000,000	5,559,000,000	3,072,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-
<b>1152109600 OI Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	-

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1152109700 Rural Electrification Schemes.</b>				
<b>1152109701 Rural Electrification Schemes</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000,000	1,000,000,000	1,000,000,000	4,000,000,000
<b>GROSS EXPENDITURE</b>	<b>5,000,000,000</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>4,000,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,000,000,000</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>4,000,000,000</b>
<b>1152109700 Rural Electrification Schemes</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>5,000,000,000</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>4,000,000,000</b>
<b>1152110000 Energy Technology, Innovation Research and Development.</b>				
<b>1152110001 Energy Technology, Innovation Research and Development</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	20,000,000	100,000,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>20,000,000</b>	<b>100,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>20,000,000</b>	<b>100,000,000</b>
<b>1152110000 Energy Technology, Innovation Research and Development</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>20,000,000</b>	<b>100,000,000</b>
<b>1152110100 Kenya Nuclear Research Reactor program.</b>				
<b>1152110101 Kenya Nuclear Research Reactor program</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	80,000,000	78,000,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>80,000,000</b>	<b>78,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>80,000,000</b>	<b>78,000,000</b>
<b>1152110100 Kenya Nuclear Research Reactor program</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>80,000,000</b>	<b>78,000,000</b>
<b>1152110200 Publicity and Advocacy.</b>				
<b>1152110201 Publicity and Advocacy</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	50,000,000	100,000,000



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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	-	50,000,000	100,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	50,000,000	100,000,000
<b>1152110200 Publicity and Advocacy</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	50,000,000	100,000,000
<b>1152110300 220kV Marsabit - Isiolo Transmission Line.</b>				
<b>1152110301 220kV Marsabit - Isiolo Transmission Line</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	312,000,000	-	-
3110500 Construction and Civil Works	-	-	3,800,000,000	5,000,000,000
<b>GROSS EXPENDITURE</b>	-	312,000,000	3,800,000,000	5,000,000,000
Appropriations in Aid	-	-	3,800,000,000	5,000,000,000
5120200 Foreign Borrowing - Direct Payments	-	-	3,800,000,000	5,000,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	312,000,000	-	-
<b>1152110300 220kV Marsabit - Isiolo Transmission Line</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	312,000,000	-	-
<b>1152110400 National System Control Centre &amp; Makindu SS.</b>				
<b>1152110401 National System Control Centre &amp; Makindu SS</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	76,000,000	-	-
3110500 Construction and Civil Works	-	3,258,000,000	4,037,000,000	1,036,000,000
<b>GROSS EXPENDITURE</b>	-	3,334,000,000	4,037,000,000	1,036,000,000
Appropriations in Aid	-	308,000,000	1,037,000,000	1,036,000,000
5120200 Foreign Borrowing - Direct Payments	-	308,000,000	1,037,000,000	1,036,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	3,026,000,000	3,000,000,000	-
<b>1152110400 National System Control Centre &amp; Makindu SS</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	3,026,000,000	3,000,000,000	-
<b>1152111100 Kenya Green Hydrogen Development.</b>				

**VOTE D1152 Ministry of Energy**

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1152111101 Kenya Green Hydrogen Development</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	20,000,000	25,000,000
<b>GROSS EXPENDITURE</b>	-	<b>5,000,000</b>	<b>20,000,000</b>	<b>25,000,000</b>
Appropriations in Aid	-	5,000,000	20,000,000	25,000,000
1140700 Receipts of Taxes on Goods and Services	-	5,000,000	20,000,000	25,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-
<b>1152111100 Kenya Green Hydrogen Development</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	-
<b>TOTAL NET EXPENDITURE FOR VOTE D1152 Ministry of Energy Kshs.</b>	<b>32,237,010,000</b>	<b>22,389,000,000</b>	<b>25,468,600,000</b>	<b>45,773,000,000</b>

**VOTE 1152 Ministry of Energy**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1152100200 Nanyuki-Isiolo-Meru.</b>						
<b>1152100201 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	340,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	<b>340,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	<b>340,000,000</b>		-	-	-
<b>1152100200 Nanyuki-Isiolo-Meru</b>						
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	<b>340,000,000</b>		-	-	-
<b>1152100300 SonduHomabay Ndhiwa Awendo Electrification Project.</b>						
<b>1152100301 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	-	-	-	-
3110500 Construction and Civil Works	265,000,000	364,000,000	-	-	364,000,000	-
<b>GROSS EXPENDITURE</b>	<b>265,000,000</b>	<b>664,000,000</b>	-	-	<b>364,000,000</b>	-

**VOTE 1152 Ministry of Energy**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	265,000,000	364,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	265,000,000	364,000,000		-		-
<b>NET EXPENDITURE</b>	<b>-</b>	<b>300,000,000</b>		-	-	-
<b>1152100300 SonduHomabay Ndhiwa Awendo Electrification Project</b>						
<b>NET EXPENDITURE</b>	<b>-</b>	<b>300,000,000</b>		-	-	-
<b>1152100500 Bogoria Silali Geothermal Project.</b>						
<b>1152100501 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	370,000,000	1,200,000,000	-	-	-	-
3110500 Construction and Civil Works	1,500,000,000	1,398,000,000	-	495,000,000	40,000,000	863,000,000
<b>GROSS EXPENDITURE</b>	<b>1,870,000,000</b>	<b>2,598,000,000</b>	-	<b>495,000,000</b>	<b>40,000,000</b>	<b>863,000,000</b>
Appropriations in Aid	250,000,000	740,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	30,000,000	40,000,000		-		-
1130300 Receipts from Other Taxes on Property	220,000,000	700,000,000	-	-	-	-

**VOTE 1152 Ministry of Energy**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>1,620,000,000</b>	<b>1,858,000,000</b>		<b>495,000,000</b>	-	<b>863,000,000</b>
<b>1152100500 Bogoria Silali Geothermal Project</b>						
<b>NET EXPENDITURE</b>	<b>1,620,000,000</b>	<b>1,858,000,000</b>		<b>495,000,000</b>	-	<b>863,000,000</b>
<b>1152100800 Olkaria I and IV.</b>						
<b>1152100801 Headquarters</b>						
3110500 Construction and Civil Works	7,540,000,000	2,000,000,000	-	-	-	2,000,000,000
<b>GROSS EXPENDITURE</b>	<b>7,540,000,000</b>	<b>2,000,000,000</b>	-	-	-	<b>2,000,000,000</b>
<b>NET EXPENDITURE</b>	<b>7,540,000,000</b>	<b>2,000,000,000</b>		-	-	<b>2,000,000,000</b>
<b>1152100800 Olkaria I and IV</b>						
<b>NET EXPENDITURE</b>	<b>7,540,000,000</b>	<b>2,000,000,000</b>		-	-	<b>2,000,000,000</b>
<b>1152101300 Olkaria Lessos Kisumu Power Lines Construction Project.</b>						
<b>1152101301 Headquarters</b>						

**VOTE 1152 Ministry of Energy**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	1,600,000,000	961,000,000	-	-	-	-
3110500 Construction and Civil Works	4,967,559,158	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,567,559,158</b>	<b>961,000,000</b>	-	-	-	-
Appropriations in Aid	4,582,559,158	-	-	-	-	-
5120200 Foreign Borrowing - Direct Payments	4,582,559,158	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,985,000,000</b>	<b>961,000,000</b>	-	-	-	-
<b>1152101300 Olkaria Lessos Kisumu Power Lines Construction Project</b>						
<b>NET EXPENDITURE</b>	<b>1,985,000,000</b>	<b>961,000,000</b>	-	-	-	-
<b>1152101400 Turkwell- Ortum- Kitale.</b>						
<b>1152101401 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	407,000,000	-	-	-	-
3110500 Construction and Civil Works	568,204,897	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>568,204,897</b>	<b>407,000,000</b>	-	-	-	-

**VOTE 1152 Ministry of Energy**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	568,204,897	-	-	-	-	
5120200 Foreign Borrowing - Direct Payments	568,204,897	-	-	-	-	
<b>NET EXPENDITURE</b>	-	<b>407,000,000</b>	-	-	-	
<b>1152101400 Turkwell- Ortum- Kitale</b>						
<b>NET EXPENDITURE</b>	-	<b>407,000,000</b>	-	-	-	
<b>1152101600 Nairobi 132kv And 66kv Network Upgrade And Reinforcement.</b>						
<b>1152101601 Headquarters</b>						
3110500 Construction and Civil Works	1,000,000,000	-	-	-	-	
<b>GROSS EXPENDITURE</b>	<b>1,000,000,000</b>	-	-	-	-	
Appropriations in Aid	1,000,000,000	-	-	-	-	
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	-	-	-	-	
<b>NET EXPENDITURE</b>	-	-	-	-	-	
<b>1152101600 Nairobi 132kv And 66kv Network Upgrade And Reinforcement</b>						

**VOTE 1152 Ministry of Energy**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	-	-	-	-	-
<b>1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector).</b>						
<b>1152101801 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	372,000,000	-	-	-	-	-
3110500 Construction and Civil Works	7,824,000,000	7,222,000,000	-	-	6,894,000,000	328,000,000
<b>GROSS EXPENDITURE</b>	<b>8,196,000,000</b>	<b>7,222,000,000</b>	-	-	<b>6,894,000,000</b>	<b>328,000,000</b>
Appropriations in Aid	6,624,000,000	6,894,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	6,624,000,000	6,894,000,000		-		-
<b>NET EXPENDITURE</b>	<b>1,572,000,000</b>	<b>328,000,000</b>		-	-	<b>328,000,000</b>
<b>1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)</b>						
<b>NET EXPENDITURE</b>	<b>1,572,000,000</b>	<b>328,000,000</b>		-	-	<b>328,000,000</b>
<b>1152102100 Nairobi Ring Energy Project.</b>						



**VOTE 1152 Ministry of Energy**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1152102101 Headquarters</b>						
3110500 Construction and Civil Works	3,100,000,000	1,387,000,000	-	-	1,103,000,000	284,000,000
<b>GROSS EXPENDITURE</b>	<b>3,100,000,000</b>	<b>1,387,000,000</b>	-	-	<b>1,103,000,000</b>	<b>284,000,000</b>
Appropriations in Aid	-	1,103,000,000				-
5120200 Foreign Borrowing - Direct Payments	-	1,103,000,000				-
<b>NET EXPENDITURE</b>	<b>3,100,000,000</b>	<b>284,000,000</b>			-	<b>284,000,000</b>
<b>1152102100 Nairobi Ring Energy Project</b>						
<b>NET EXPENDITURE</b>	<b>3,100,000,000</b>	<b>284,000,000</b>			-	<b>284,000,000</b>
<b>1152102200 Menengai Geothermal Development Project.</b>						
<b>1152102201 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,140,000,000	1,500,000,000	-	-	-	-
3111500 Rehabilitation of Civil Works	9,700,000	140,000,000	-	140,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>2,149,700,000</b>	<b>1,640,000,000</b>	-	<b>140,000,000</b>	-	-

**VOTE 1152 Ministry of Energy**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	2,149,700,000	1,400,000,000		-		-
1130300 Receipts from Other Taxes on Property	1,880,000,000	1,400,000,000	-	-	-	-
1140600 Receipt from Royalties	260,000,000	-	-	-	-	-
1320200 Grants from International Organizations	9,700,000	-		-		-
<b>NET EXPENDITURE</b>	-	<b>240,000,000</b>		<b>140,000,000</b>	-	-
<b>1152102200 Menengai Geothermal Development Project</b>						
<b>NET EXPENDITURE</b>	-	<b>240,000,000</b>		<b>140,000,000</b>	-	-
<b>1152102400 Interconnection Project of Electric Grids of Nile Equitorial lakes C.</b>						
<b>1152102401 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	205,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>500,000,000</b>	<b>205,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>500,000,000</b>	<b>205,000,000</b>		-	-	-
<b>1152102400 Interconnection Project of Electric Grids of Nile Equitorial lakes Co</b>						

**VOTE 1152 Ministry of Energy**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>500,000,000</b>	<b>205,000,000</b>		-	-	-
<b>1152102700 Last Mile Electricity Connectivity.</b>						
<b>1152102701 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	802,710,000	1,400,000,000	-	-	-	-
3110500 Construction and Civil Works	5,500,000,000	5,068,000,000	980,000,000	-	3,200,000,000	888,000,000
<b>GROSS EXPENDITURE</b>	<b>6,302,710,000</b>	<b>6,468,000,000</b>	980,000,000	-	<b>3,200,000,000</b>	<b>888,000,000</b>
Appropriations in Aid	4,650,000,000	4,180,000,000		-		-
5120100 Foreign Borrowing - Drawdowns Through Exchequer	450,000,000	700,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	4,050,000,000	2,500,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	150,000,000	980,000,000		-		-
<b>NET EXPENDITURE</b>	<b>1,652,710,000</b>	<b>2,288,000,000</b>		-	-	<b>888,000,000</b>
<b>1152102700 Last Mile Electricity Connectivity</b>						
<b>NET EXPENDITURE</b>	<b>1,652,710,000</b>	<b>2,288,000,000</b>		-	-	<b>888,000,000</b>

**VOTE 1152 Ministry of Energy**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1152103100 Multi-National Kenya-TZ Power Interconnection Project.</b>						
<b>1152103101 Kenya Component - Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	441,000,000	-	-	-	-
3110500 Construction and Civil Works	519,000,000	507,000,000	-	-	507,000,000	-
<b>GROSS EXPENDITURE</b>	<b>669,000,000</b>	<b>948,000,000</b>	-	-	<b>507,000,000</b>	-
Appropriations in Aid	519,000,000	507,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	519,000,000	507,000,000		-		-
<b>NET EXPENDITURE</b>	<b>150,000,000</b>	<b>441,000,000</b>		-	-	-
<b>1152103100 Multi-National Kenya-TZ Power Interconnection Project</b>						
<b>NET EXPENDITURE</b>	<b>150,000,000</b>	<b>441,000,000</b>		-	-	-
<b>1152103200 Kenya Electricity Modernization Project.</b>						
<b>1152103201 Kenya Electricity Modernization Project - HQ</b>						

**VOTE 1152 Ministry of Energy**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	46,000,000	-	-	-	-	-
2211300 Other Operating Expenses	108,000,000	90,000,000	-	-	-	90,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	25,000,000	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>179,000,000</b>	<b>100,000,000</b>	-	-	-	<b>90,000,000</b>
Appropriations in Aid	15,000,000	10,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	15,000,000	10,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	<b>164,000,000</b>	<b>90,000,000</b>		-	-	<b>90,000,000</b>
<b>1152103202 Kenya Power and Lighting Company</b>						
3110500 Construction and Civil Works	4,614,000,000	5,000,000,000	-	-	4,385,000,000	615,000,000
<b>GROSS EXPENDITURE</b>	<b>4,614,000,000</b>	<b>5,000,000,000</b>	-	-	<b>4,385,000,000</b>	<b>615,000,000</b>
Appropriations in Aid	3,720,000,000	4,385,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	3,720,000,000	4,385,000,000		-		-
<b>NET EXPENDITURE</b>	<b>894,000,000</b>	<b>615,000,000</b>		-	-	<b>615,000,000</b>
<b>1152103203 Rural Electrification Agency (REA)</b>						

**VOTE 1152 Ministry of Energy**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	350,000,000	-	-	-	-	-
3111500 Rehabilitation of Civil Works	-	621,000,000	621,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>350,000,000</b>	<b>621,000,000</b>	621,000,000	-	-	-
Appropriations in Aid	350,000,000	621,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	350,000,000	-		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	621,000,000		-		-
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1152103200 Kenya Electricity Modernization Project</b>						
<b>NET EXPENDITURE</b>	<b>1,058,000,000</b>	<b>705,000,000</b>		-	-	<b>705,000,000</b>
<b>1152103500 Street-lighting.</b>						
<b>1152103501 Street-lighting</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>200,000,000</b>	<b>100,000,000</b>	-	-	-	-

**VOTE 1152 Ministry of Energy**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>200,000,000</b>	<b>100,000,000</b>		-	-	-
<b>1152103504 Installation of Street Lights on roads in Changamwe</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,000,000</b>	-	-	-	-	-
<b>1152103500 Street-lighting</b>						
<b>NET EXPENDITURE</b>	<b>205,000,000</b>	<b>100,000,000</b>		-	-	-
<b>1152103600 Connectivity Subsidy.</b>						
<b>1152103601 Connectivity Subsidy</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	785,000,000	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>785,000,000</b>	<b>100,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>785,000,000</b>	<b>100,000,000</b>		-	-	-
<b>1152103600 Connectivity Subsidy</b>						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>785,000,000</b>	<b>100,000,000</b>		-	-	-
<b>1152103700 Mariakani Substation.</b>						
<b>1152103701 Mariakani Substation</b>						
3110500 Construction and Civil Works	1,458,392,320	1,064,000,000	-	-	1,064,000,000	-
<b>GROSS EXPENDITURE</b>	<b>1,458,392,320</b>	<b>1,064,000,000</b>	-	-	<b>1,064,000,000</b>	-
Appropriations in Aid	1,458,392,320	1,064,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,458,392,320	1,064,000,000		-		-
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1152103700 Mariakani Substation</b>						
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1152103800 Rabai - Malindi-Garsen - Lamu .</b>						
<b>1152103801 Rabai - Malindi-Garsen - Lamu</b>						



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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>40,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>40,000,000</b>		-	-	-
<b>1152103800 Rabai - Malindi-Garsen - Lamu</b>						
<b>NET EXPENDITURE</b>	-	<b>40,000,000</b>		-	-	-
<b>1152103900 Power Transmission System Improvement project.</b>						
<b>1152103901 Power Transmission System Improvement project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	135,000,000	160,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>135,000,000</b>	<b>160,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>135,000,000</b>	<b>160,000,000</b>		-	-	-
<b>1152103900 Power Transmission System Improvement project</b>						
<b>NET EXPENDITURE</b>	<b>135,000,000</b>	<b>160,000,000</b>		-	-	-
<b>1152104000 Machakos - Konza - Kajiado - Namanga.</b>						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1152104001 Machakos - Konza - Kajiado - Namanga</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	737,000,000	-	-	-	-	-
3110500 Construction and Civil Works	406,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,143,000,000</b>	-	-	-	-	-
Appropriations in Aid	406,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	406,000,000	-		-		-
<b>NET EXPENDITURE</b>	<b>737,000,000</b>	-		-		-
<b>1152104000 Machakos - Konza - Kajiado - Namanga</b>						
<b>NET EXPENDITURE</b>	<b>737,000,000</b>	-		-		-
<b>1152104400 Electrification of Public Facilities.</b>						
<b>1152104401 Electrification of Public Facilities</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,238,000,000	4,236,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	3,320,457,171	1,490,000,000	-	-	1,490,000,000	-
<b>GROSS EXPENDITURE</b>	<b>7,558,457,171</b>	<b>5,726,000,000</b>	-	-	<b>1,490,000,000</b>	-
Appropriations in Aid	7,258,457,171	5,226,000,000				
5120200 Foreign Borrowing - Direct Payments	3,320,457,171	1,490,000,000				
1140600 Receipt from Royalties	259,000,000	-	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	3,659,000,000	3,736,000,000	-	-	-	-
1420500 Receipts from Sales by Non-Market Establishments	20,000,000	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>300,000,000</b>	<b>500,000,000</b>				
<b>1152104400 Electrification of Public Facilities</b>						
<b>NET EXPENDITURE</b>	<b>300,000,000</b>	<b>500,000,000</b>				
<b>1152104600 Solar Maintenance Programme.</b>						
<b>1152104601 Solar Maintenance Programme</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	65,000,000	75,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>65,000,000</b>	<b>75,000,000</b>	-	-	-	-
Appropriations in Aid	40,000,000	45,000,000				
1140700 Receipts of Taxes on Goods and Services	-	45,000,000	-	-	-	-
1420500 Receipts from Sales by Non-Market Establishments	40,000,000	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>25,000,000</b>	<b>30,000,000</b>				
<b>1152104600 Solar Maintenance Programme</b>						
<b>NET EXPENDITURE</b>	<b>25,000,000</b>	<b>30,000,000</b>				
<b>1152104800 Olkaria V (Geothermal).</b>						
<b>1152104801 Olkaria V (Geothermal)</b>						
3110500 Construction and Civil Works	719,000,000	300,000,000	-	-	300,000,000	-
<b>GROSS EXPENDITURE</b>	<b>719,000,000</b>	<b>300,000,000</b>	-	-	<b>300,000,000</b>	-
Appropriations in Aid	719,000,000	300,000,000				
5120200 Foreign Borrowing - Direct Payments	719,000,000	300,000,000				

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	-	-	-	-	-
<b>1152104800 Olkaria V (Geothermal)</b>						
<b>NET EXPENDITURE</b>	-	-	-	-	-	-
<b>1152105100 Nuclear Power Plant Siting.</b>						
<b>1152105101 Nuclear Power Plant Siting</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	<b>100,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	<b>100,000,000</b>	-	-	-	-
<b>1152105100 Nuclear Power Plant Siting</b>						
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	<b>100,000,000</b>	-	-	-	-
<b>1152105200 Strategic Environmental Assessment.</b>						
<b>1152105201 Strategic Environmental Assessment</b>						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	15,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	<b>115,000,000</b>	-	-	-	-
Appropriations in Aid	-	15,000,000	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	-	15,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	<b>100,000,000</b>	-	-	-	-
<b>1152105200 Strategic Environmental Assessment</b>						
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	<b>100,000,000</b>	-	-	-	-
<b>1152105400 Hydro dams Water catchment re-forestation.</b>						
<b>1152105401 Hydro dams Water catchment re-forestation</b>						
2211300 Other Operating Expenses	20,000,000	22,000,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	20,000,000	20,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	30,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>72,000,000</b>	-	-	-	-
Appropriations in Aid	50,000,000	72,000,000				
1140700 Receipts of Taxes on Goods and Services	50,000,000	72,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	<b>-</b>	<b>-</b>				
<b>1152105400 Hydro dams Water catchment re- afforestation</b>						
<b>NET EXPENDITURE</b>	<b>-</b>	<b>-</b>				
<b>1152105500 Solar PV installation on Institutions and or community boreholes in .</b>						
<b>1152105501 Solar PV installation on Institutions and or community boreholes in</b>						
3110500 Construction and Civil Works	76,000,000	56,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,000,000	24,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>84,000,000</b>	<b>80,000,000</b>				
Appropriations in Aid	84,000,000	80,000,000				
1140700 Receipts of Taxes on Goods and Services	84,000,000	80,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	-	-	-	-	-
<b>1152105500 Solar PV installation on Institutions and or community boreholes in</b>						
<b>NET EXPENDITURE</b>	-	-	-	-	-	-
<b>1152105600 Development of Community Small Hydro Power projects.</b>						
<b>1152105601 Development of Community Small Hydro Power projects</b>						
3111500 Rehabilitation of Civil Works	10,000,000	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>20,000,000</b>	-	-	-	-
Appropriations in Aid	10,000,000	20,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	10,000,000	20,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	-		-		-
<b>1152105600 Development of Community Small Hydro Power projects</b>						
<b>NET EXPENDITURE</b>	-	-		-		-
<b>1152105800 Installation of wind masts &amp; data loggers and rehabilitation of pre.</b>						



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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1152105801 Installation of wind masts &amp; data loggers and rehabilitation of pre</b>						
3111500 Rehabilitation of Civil Works	40,000,000	30,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	<b>30,000,000</b>	-	-	-	-
Appropriations in Aid	40,000,000	30,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	40,000,000	30,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	-		-		-
<b>1152105800 Installation of wind masts &amp; data loggers and rehabilitation of pre</b>						
<b>NET EXPENDITURE</b>	-	-		-		-
<b>1152105900 Energy Efficiency Programme (Investment Grade Audits.</b>						
<b>1152105901 Energy Efficiency Programme (Investment Grade Audits</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	35,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>35,000,000</b>	<b>35,000,000</b>	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	35,000,000	35,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	35,000,000	35,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1152105900 Energy Efficiency Programme (Investment Grade Audits)</b>						
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1152106000 Construction of institutional biogas plants.</b>						
<b>1152106001 Construction of institutional biogas plants</b>						
3111500 Rehabilitation of Civil Works	20,000,000	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>20,000,000</b>	-	-	-	-
Appropriations in Aid	20,000,000	20,000,000		-		-
1140600 Receipt from Royalties	20,000,000	20,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1152106000 Construction of institutional biogas plants</b>						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	-	-	-	-	-
<b>1152106100 Pilot programme on Domestic household biogas digesters (upscaling b.</b>						
<b>1152106101 Pilot programme on Domestic household biogas digesters (upscaling b</b>						
3110500 Construction and Civil Works	-	30,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	92,000,000	40,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>92,000,000</b>	<b>70,000,000</b>	-	-	-	-
Appropriations in Aid	92,000,000	70,000,000		-		-
1140600 Receipt from Royalties	42,000,000	42,000,000	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	50,000,000	28,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	-	-	-	-	-
<b>1152106100 Pilot programme on Domestic household biogas digesters (upscaling b</b>						
<b>NET EXPENDITURE</b>	-	-	-	-	-	-
<b>1152106200 Expansion of Energy centres .</b>						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1152106201 Expansion of Energy centres</b>						
2110200 Basic Wages - Temporary Employees	10,000,000	10,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	75,000,000	40,000,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	10,000,000	5,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,000,000	24,000,000	-	-	-	-
3111500 Rehabilitation of Civil Works	30,000,000	25,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>155,000,000</b>	<b>104,000,000</b>	-	-	-	-
Appropriations in Aid	155,000,000	104,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	155,000,000	104,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	-		-		-
<b>1152106200 Expansion of Energy centres</b>						
<b>NET EXPENDITURE</b>	-	-		-		-
<b>1152106300 Biofuel value chain development.</b>						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1152106301 Biofuel value chain development</b>						
3110500 Construction and Civil Works	15,000,000	7,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	<b>7,000,000</b>	-	-	-	-
Appropriations in Aid	15,000,000	7,000,000		-		-
1140600 Receipt from Royalties	15,000,000	7,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	<b>-</b>	<b>-</b>		-	-	-
<b>1152106300 Biofuel value chain development</b>						
<b>NET EXPENDITURE</b>	<b>-</b>	<b>-</b>		-	-	-
<b>1152106400 Energy Efficient Charcoal Kilns Development.</b>						
<b>1152106401 Energy Efficient Charcoal Kilns Development</b>						
3111500 Rehabilitation of Civil Works	10,000,000	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>10,000,000</b>	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	10,000,000	10,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	10,000,000	10,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1152106400 Energy Efficient Charcoal Kilns Development</b>						
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1152106500 Geothermal Projects.</b>						
<b>1152106501 Geothermal Exploration and Development</b>						
2110200 Basic Wages - Temporary Employees	2,000,000	4,000,000	-	-	-	-
2210800 Hospitality Supplies and Services	10,000,000	10,000,000	-	-	-	-
2211300 Other Operating Expenses	22,000,000	55,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	-	25,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	110,000,000	80,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>174,000,000</b>	<b>174,000,000</b>	-	-	-	-
Appropriations in Aid	174,000,000	174,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	174,000,000	174,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	-		-		-
<b>1152106503 Coal Exploration and Development</b>						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	85,000,000	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>85,000,000</b>	<b>100,000,000</b>	-	-	-	-
Appropriations in Aid	85,000,000	100,000,000		-		-
1140600 Receipt from Royalties	85,000,000	100,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	-		-		-
<b>1152106500 Geothermal Projects</b>						
<b>NET EXPENDITURE</b>	-	-		-		-
<b>1152106900 Installation of Transformers in Constituencies.</b>						

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

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



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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	-	1,000,000,000		-		-
<b>NET EXPENDITURE</b>	-	-		-	-	-
1152107100 Nairobi City Centre E.H.V & 66KV Network Upgrade & Reinforcement						
<b>NET EXPENDITURE</b>	-	-		-	-	-
1152107200 Retrofitting of Mini Grids.						
1152107201 Retrofitting of Mini Grids						
3110500 Construction and Civil Works	441,000,000	1,800,000,000	-	-	1,800,000,000	-
<b>GROSS EXPENDITURE</b>	<b>441,000,000</b>	<b>1,800,000,000</b>	-	-	<b>1,800,000,000</b>	-
Appropriations in Aid	441,000,000	1,800,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	441,000,000	1,800,000,000		-		-
<b>NET EXPENDITURE</b>	-	-		-	-	-
1152107200 Retrofitting of Mini Grids						
<b>NET EXPENDITURE</b>	-	-		-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1152107300 Sustainable Energy For All.</b>						
<b>1152107301 Sustainable Energy For All</b>						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,803,000	20,088,000	20,088,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	10,000,000	10,000,000	10,000,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	7,637,000	6,637,000	6,637,000	-	-	-
2210700 Training Expenses	29,275,000	27,275,000	27,275,000	-	-	-
2211300 Other Operating Expenses	-	100,000,000	100,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	21,385,000	20,000,000	20,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>89,100,000</b>	<b>184,000,000</b>	184,000,000	-	-	-
Appropriations in Aid	89,100,000	184,000,000		-		-
1320100 Grants from International Organizations - Cash through Exchequer	89,100,000	-		-		-
1320200 Grants from International Organizations	-	184,000,000		-		-
<b>NET EXPENDITURE</b>	-	-		-		-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1152107300 Sustainable Energy For All</b>						
<b>NET EXPENDITURE</b>	-	-			-	-
<b>1152107500 Resource Development for Nuclear Programme.</b>						
<b>1152107501 Resource Development for Nuclear Programme</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	110,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	<b>110,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	<b>110,000,000</b>		-	-	-
<b>1152107500 Resource Development for Nuclear Programme</b>						
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	<b>110,000,000</b>		-	-	-
<b>1152107600 Nuclear Fuel Resources Exploration &amp; Development.</b>						
<b>1152107601 Nuclear Fuel Resources Exploration &amp; Development</b>						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	140,000,000	150,000,000	-	-	-	-

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

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

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	<b>21,000,000</b>		-	-	-
<b>1152107800 Kenya Power Distribution System Modernization &amp; Strengthening Project</b>						
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	<b>21,000,000</b>		-	-	-
<b>1152107900 Kenya Power Transmission Expansion Project.</b>						
<b>1152107901 Kenya Power Transmission Expansion Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	100,000,000	-	-	-	-
3110500 Construction and Civil Works	1,659,000,000	2,500,000,000	-	-	2,500,000,000	-
<b>GROSS EXPENDITURE</b>	<b>2,159,000,000</b>	<b>2,600,000,000</b>	-	-	<b>2,500,000,000</b>	-
Appropriations in Aid	1,659,000,000	2,500,000,000			-	-
5120200 Foreign Borrowing - Direct Payments	1,659,000,000	2,500,000,000			-	-
<b>NET EXPENDITURE</b>	<b>500,000,000</b>	<b>100,000,000</b>			-	-
<b>1152107900 Kenya Power Transmission Expansion Project</b>						
<b>NET EXPENDITURE</b>	<b>500,000,000</b>	<b>100,000,000</b>			-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP).</b>						
<b>1152108001 K-OSAP: State Department of Energy</b>						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	142,078,934	-	-	-	142,078,934
2210500 Printing, Advertising and Information Supplies and Services	2,000,000	500,000	-	-	-	500,000
2210700 Training Expenses	110,000,000	225,000,000	-	-	-	225,000,000
2210800 Hospitality Supplies and Services	3,000,000	3,000,000	-	-	-	3,000,000
2211300 Other Operating Expenses	790,000,000	1,393,642,366	-	-	-	1,393,642,366
3110700 Purchase of Vehicles and Other Transport Equipment	-	170,000,000	-	-	-	170,000,000
3111000 Purchase of Office Furniture and General Equipment	-	50,000,000	-	-	-	50,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	75,000,000	15,778,700	-	-	-	15,778,700
<b>GROSS EXPENDITURE</b>	<b>1,000,000,000</b>	<b>2,000,000,000</b>	-	-	-	<b>2,000,000,000</b>
<b>NET EXPENDITURE</b>	<b>1,000,000,000</b>	<b>2,000,000,000</b>				<b>2,000,000,000</b>
<b>1152108002: K-OSAP: Kenya Power and Lighting Company (KPLC)</b>						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	150,000,000	-	-	-	-	-
3111500 Rehabilitation of Civil Works	-	2,000,000,000	-	-	1,700,000,000	300,000,000
<b>GROSS EXPENDITURE</b>	<b>150,000,000</b>	<b>2,000,000,000</b>	-	-	<b>1,700,000,000</b>	<b>300,000,000</b>
Appropriations in Aid	-	1,700,000,000				-
5120200 Foreign Borrowing - Direct Payments	-	1,700,000,000				-
<b>NET EXPENDITURE</b>	<b>150,000,000</b>	<b>300,000,000</b>			-	<b>300,000,000</b>
<b>1152108003 K-OSAP: Rural Electrification Authority (REA)</b>						
3110500 Construction and Civil Works	150,000,000	1,400,000,000	-	-	1,100,000,000	300,000,000
<b>GROSS EXPENDITURE</b>	<b>150,000,000</b>	<b>1,400,000,000</b>	-	-	<b>1,100,000,000</b>	<b>300,000,000</b>
Appropriations in Aid	-	1,100,000,000				-
5120200 Foreign Borrowing - Direct Payments	-	1,100,000,000				-
<b>NET EXPENDITURE</b>	<b>150,000,000</b>	<b>300,000,000</b>			-	<b>300,000,000</b>
<b>1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)</b>						
<b>NET EXPENDITURE</b>	<b>1,300,000,000</b>	<b>2,600,000,000</b>			-	<b>2,600,000,000</b>

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152108100 220KV Kamburu - Embu - Thika Transmission Line.						
1152108101 220KV Kamburu - Embu - Thika Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	100,000,000	-	-	-	-
3110500 Construction and Civil Works	3,473,000,000	1,000,000,000	-	-	1,000,000,000	-
<b>GROSS EXPENDITURE</b>	<b>3,623,000,000</b>	<b>1,100,000,000</b>	-	-	<b>1,000,000,000</b>	-
Appropriations in Aid	3,473,000,000	1,000,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	3,473,000,000	1,000,000,000		-		-
<b>NET EXPENDITURE</b>	<b>150,000,000</b>	<b>100,000,000</b>		-	-	-
1152108100 220KV Kamburu - Embu - Thika Transmission Line						
<b>NET EXPENDITURE</b>	<b>150,000,000</b>	<b>100,000,000</b>		-	-	-
1152108300 Nuclear Policy and Legislation.						
1152108301 Nuclear Policy and Legislation						



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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>130,000,000</b>	<b>100,000,000</b>	-	-	-	-
Appropriations in Aid	130,000,000	-	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	130,000,000	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>-</b>	<b>100,000,000</b>				
<b>1152108300 Nuclear Policy and Legislation</b>						
<b>NET EXPENDITURE</b>	<b>-</b>	<b>100,000,000</b>				
<b>1152108400 Monitoring and Evaluation of Energy Projects.</b>						
<b>1152108401 Monitoring and Evaluation of Energy Projects</b>						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	95,000,000	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>95,000,000</b>	<b>100,000,000</b>	-	-	-	-
Appropriations in Aid	90,000,000	100,000,000	-	-	-	-
1140600 Receipt from Royalties	10,000,000	20,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	80,000,000	80,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,000,000</b>	-		-	-	-
<b>1152108400 Monitoring and Evaluation of Energy Projects</b>						
<b>NET EXPENDITURE</b>	<b>5,000,000</b>	-		-	-	-
<b>1152108500 Refurbishment of Kawi House.</b>						
<b>1152108501 Refurbishment of Kawi House</b>						
3110300 Refurbishment of Buildings	10,000,000	15,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	15,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>25,000,000</b>	<b>30,000,000</b>	-	-	-	-
Appropriations in Aid	25,000,000	30,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	15,000,000	30,000,000	-	-	-	-
1420500 Receipts from Sales by Non-Market Establishments	10,000,000	-	-	-	-	-
<b>NET EXPENDITURE</b>	-	-		-	-	-

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

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

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1152108801 Isiolo County</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	96,000,000	200,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>96,000,000</b>	<b>200,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>96,000,000</b>	<b>200,000,000</b>		-	-	-
<b>1152108800 Electrification of Healthcare Facilities in Counties</b>						
<b>NET EXPENDITURE</b>	<b>96,000,000</b>	<b>200,000,000</b>		-	-	-
<b>1152108900 Electrification of Level 4 &amp; Level 3 Hospitals.</b>						
<b>1152108901 Electrification of Level 4 &amp; Level 3 Hospitals</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	335,000,000	380,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>335,000,000</b>	<b>380,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>335,000,000</b>	<b>380,000,000</b>		-	-	-
<b>1152108900 Electrification of Level 4 &amp; Level 3 Hospitals</b>						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>335,000,000</b>	<b>380,000,000</b>		-	-	-
<b>1152109000 Electrification of Economic Zones.</b>						
<b>1152109001 Naivasha Industrial Park</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	464,000,000	402,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>464,000,000</b>	<b>402,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>464,000,000</b>	<b>402,000,000</b>		-	-	-
<b>1152109002 Konza Technopolis Complex</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	390,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>390,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>390,000,000</b>		-	-	-
<b>1152109003 Dongo Kundu SEZ</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
3110500 Construction and Civil Works	500,000,000	2,159,000,000	-	-	2,159,000,000	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>500,000,000</b>	<b>2,209,000,000</b>	-	-	<b>2,159,000,000</b>	-
Appropriations in Aid	500,000,000	2,159,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	500,000,000	2,159,000,000		-		-
<b>NET EXPENDITURE</b>	<b>-</b>	<b>50,000,000</b>		-	<b>-</b>	<b>-</b>
<b>1152109000 Electrification of Economic Zones</b>						
<b>NET EXPENDITURE</b>	<b>464,000,000</b>	<b>842,000,000</b>		-	<b>-</b>	<b>-</b>
<b>1152109100 Electrification of Food Processing Plants.</b>						
<b>1152109101 Electrification of Food Processing Plants - HQ</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>100,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE</b>	<b>-</b>	<b>100,000,000</b>		-	<b>-</b>	<b>-</b>
<b>1152109100 Electrification of Food Processing Plants</b>						
<b>NET EXPENDITURE</b>	<b>-</b>	<b>100,000,000</b>		-	<b>-</b>	<b>-</b>

**VOTE 1152 Ministry of Energy**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1152109200 Electrification of Government Housing Schemes.</b>						
<b>1152109201 Starehe Housing Scheme</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>20,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>20,000,000</b>				
<b>1152109202 Shauri Moyo Housing Scheme</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>30,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>				
<b>1152109203 Ruai Housing Scheme</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	250,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>250,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>250,000,000</b>				

**VOTE 1152 Ministry of Energy**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1152109204 Kibera Housing Scheme</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	29,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>29,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>29,000,000</b>				
<b>1152109205 Mariguini Housing Scheme</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>4,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>4,000,000</b>				
<b>1152109206 East Africa Portland</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	157,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>157,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>157,000,000</b>				
<b>1152109200 Electrification of Government Housing Schemes</b>						
<b>NET EXPENDITURE</b>	-	<b>490,000,000</b>				



**VOTE 1152 Ministry of Energy**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1152109300 East Africa Skills for Transformation &amp; Regional Integration Project.</b>						
<b>1152109301 East Africa Skills for Transformation &amp; Regional Integration Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	414,000,000	-	-	-	414,000,000
<b>GROSS EXPENDITURE</b>	<b>200,000,000</b>	<b>414,000,000</b>	-	-	-	<b>414,000,000</b>
<b>NET EXPENDITURE</b>	<b>200,000,000</b>	<b>414,000,000</b>				<b>414,000,000</b>
<b>1152109300 East Africa Skills for Transformation &amp; Regional Integration Project</b>						
<b>NET EXPENDITURE</b>	<b>200,000,000</b>	<b>414,000,000</b>				<b>414,000,000</b>
<b>1152109400 Gilgil-Thika Konza 400 KV Transmission Line.</b>						
<b>1152109401 Gilgil-Thika Konza 400 KV Transmission Line</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	250,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>250,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE</b>	<b>-</b>	<b>250,000,000</b>				<b>-</b>

**VOTE 1152 Ministry of Energy**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152109400 Gilgil-Thika Konza 400 KV Transmission Line						
NET EXPENDITURE	-	250,000,000		-	-	-
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line.						
1152109501 Loiyangalani-Marsabit 400 KV Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,772,300,000	188,000,000	-	-	-	-
3110500 Construction and Civil Works	1,600,000,000	2,300,000,000	-	-	2,300,000,000	-
<b>GROSS EXPENDITURE</b>	<b>3,372,300,000</b>	<b>2,488,000,000</b>	-	-	<b>2,300,000,000</b>	-
Appropriations in Aid	1,600,000,000	2,300,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,600,000,000	2,300,000,000		-		-
NET EXPENDITURE	1,772,300,000	188,000,000		-	-	-
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line						
NET EXPENDITURE	1,772,300,000	188,000,000		-	-	-
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project.						

**VOTE 1152 Ministry of Energy**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1152109601 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project</b>						
3110500 Construction and Civil Works	-	2,487,000,000	-	-	2,487,000,000	-
<b>GROSS EXPENDITURE</b>	-	<b>2,487,000,000</b>	-	-	<b>2,487,000,000</b>	-
Appropriations in Aid	-	2,487,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	2,487,000,000		-		-
<b>NET EXPENDITURE</b>	-	-		-		-
<b>1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project</b>						
<b>NET EXPENDITURE</b>	-	-		-		-
<b>1152109700 Rural Electrification Schemes.</b>						
<b>1152109701 Rural Electrification Schemes</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000,000	1,000,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,000,000,000</b>	<b>1,000,000,000</b>	-	-	-	-

**VOTE 1152 Ministry of Energy**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>5,000,000,000</b>	<b>1,000,000,000</b>		-	-	-
<b>1152109700 Rural Electrification Schemes</b>						
<b>NET EXPENDITURE</b>	<b>5,000,000,000</b>	<b>1,000,000,000</b>		-	-	-
<b>1152110300 220kV Marsabit - Isiolo Transmission Line.</b>						
<b>1152110301 220kV Marsabit - Isiolo Transmission Line</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	312,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>312,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>312,000,000</b>		-	-	-
<b>1152110300 220kV Marsabit - Isiolo Transmission Line</b>						
<b>NET EXPENDITURE</b>	-	<b>312,000,000</b>		-	-	-
<b>1152110400 National System Control Centre &amp; Makindu SS.</b>						
<b>1152110401 National System Control Centre &amp; Makindu SS</b>						

**VOTE 1152 Ministry of Energy**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	76,000,000	-	-	-	-
3110500 Construction and Civil Works	-	3,258,000,000	-	-	308,000,000	2,950,000,000
<b>GROSS EXPENDITURE</b>	-	<b>3,334,000,000</b>	-	-	<b>308,000,000</b>	<b>2,950,000,000</b>
Appropriations in Aid	-	308,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	308,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>3,026,000,000</b>		-		<b>2,950,000,000</b>
<b>1152110400 National System Control Centre &amp; Makindu SS</b>						
<b>NET EXPENDITURE</b>	-	<b>3,026,000,000</b>		-		<b>2,950,000,000</b>
<b>1152111100 Kenya Green Hydrogen Development.</b>						
<b>1152111101 Kenya Green Hydrogen Development</b>						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>5,000,000</b>	-	-	-	-
Appropriations in Aid	-	5,000,000		-		-

**VOTE 1152 Ministry of Energy**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	-	5,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	-	-	-	-	-
<b>1152111100 Kenya Green Hydrogen Development</b>						
<b>NET EXPENDITURE</b>	-	-	-	-	-	-
<b>TOTAL FOR VOTE D1152 Ministry of Energy</b>	<b>32,237,010,000</b>	<b>22,389,000,000</b>	<b>1,785,000,000</b>	<b>635,000,000</b>	<b>37,501,000,000</b>	<b>11,032,000,000</b>

**VOTE D1162 State Department for Livestock.**

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

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

(KShs 2,586,191,090)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1162100100 Regional Pastoral Livelihood Resilience project	695,600,000	488,100,000	-	488,100,000	-	-
1162100200 Standards and Market Access Programme (SMAP)	9,830,871	-	-	-	26,800,000	20,000,000
1162100400 Smallholders Dairy Commercialization Programme	44,168,000	-	-	-	-	-
1162100500 Livestock Value Chain Support Project	15,000,000	163,000,000	130,000,000	33,000,000	1,128,048,398	2,024,000,000
1162100600 Kenya Livestock Insurance Scheme	102,171,400	249,000,000	-	249,000,000	250,000,000	163,000,000
1162100700 Disease Free Zones Program	-	131,408,081	-	131,408,081	-	-
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory	40,000,000	-	-	-	-	-
1162101000 Establishment of a bull Station at ADC kitale	15,000,000	-	-	-	-	-
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI	45,000,000	60,000,000	-	60,000,000	163,000,000	180,000,000

**VOTE D1162 State Department for Livestock.**

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

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

(KShs 2,586,191,090)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre	1,656,633	35,000,000	-	35,000,000	30,000,000	15,500,000
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete	31,403,779	80,000,000	-	80,000,000	75,000,000	100,000,000
1162101700 Construction of learning facilities at AHITI Nyahururu	10,000,000	55,000,000	-	55,000,000	55,000,000	-
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete	10,000,000	45,000,000	-	45,000,000	43,000,000	-
1162101900 Construction and refurbishment of Infrastructure - AHITI Ndonga	10,000,000	45,000,000	-	45,000,000	40,000,000	-
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River	5,000,000	27,000,000	-	27,000,000	-	-
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha	10,500,000	35,000,000	-	35,000,000	91,000,000	37,300,000
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok	-	20,000,000	-	20,000,000	19,500,000	-
1162102400 Farm Development - Sheep and Goats Breeding Farms	50,000,000	60,000,000	-	60,000,000	46,000,000	15,000,000
1162102500 Farm Development - Livestock Breeding research farms	20,000,000	40,000,000	-	40,000,000	14,000,000	-
1162102600 Refurbishment and Equipping of Regional Milk Analysis Laboratories	4,000,000	-	-	-	-	-



**VOTE D1162 State Department for Livestock.**

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

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

(KShs 2,586,191,090)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1162102700 Bee health Project - Vector Regulatory and Zoological Services	8,285,731	20,000,000	-	20,000,000	20,000,000	14,300,000
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab	10,532,000	30,591,919	-	30,591,919	25,000,000	-
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)	20,000,000	50,000,000	-	50,000,000	50,000,000	70,000,000
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	24,741,253	38,000,000	-	38,000,000	23,000,000	25,000,000
1162103100 Construction and refurbishment - Leather Science Institute	37,500,000	65,000,000	-	65,000,000	95,000,000	85,000,000
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services	6,228,750	20,000,000	-	20,000,000	83,600,000	105,000,000
1162103300 Construction of National Dairy Laboratory Complex	32,500,000	35,000,000	-	35,000,000	145,000,000	155,000,000
1162103400 National Bee keeping Institute	5,435,800	27,500,000	-	27,500,000	-	-
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices	50,000,000	75,000,000	-	75,000,000	24,000,000	-
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir	50,000,000	35,000,000	-	35,000,000	110,000,000	-
1162104500 Livestock Production 'Big Four' Interventions	57,647,949	156,200,000	-	156,200,000	356,100,000	390,000,000

**VOTE D1162 State Department for Livestock.**

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

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

(KShs 2,586,191,090)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1162104600 Development of Leather Industrial Park - Kenanie	Kshs. 73,297,834	Kshs. 100,000,000	Kshs. -	Kshs. 100,000,000	Kshs. 350,000,000	Kshs. 744,900,000
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)	-	455,000,000	102,608,910	352,391,090	1,650,000,000	1,650,000,000
1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE)	-	178,000,000	-	178,000,000	160,000,000	160,000,000
<b>TOTAL FOR VOTE D1162 State Department for Livestock.</b>	<b>1,495,500,000</b>	<b>2,818,800,000</b>	<b>232,608,910</b>	<b>2,586,191,090</b>	<b>5,073,048,398</b>	<b>5,954,000,000</b>

**VOTE D1162 State Department for Livestock.**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1162100100 Regional Pastoral Livelihood Resilience project.</b>				
<b>1162100101 Headquarters</b>				
2110200 Basic Wages - Temporary Employees	43,600,000	27,903,070	-	-
2210100 Utilities Supplies and Services	1,500,000	1,000,000	-	-
2210200 Communication, Supplies and Services	4,070,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	130,000,000	95,000,000	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	16,950,000	4,000,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	8,000,000	-	-	-
2210700 Training Expenses	55,000,000	8,050,000	-	-
2210800 Hospitality Supplies and Services	33,000,000	3,000,000	-	-
2210900 Insurance Costs	20,000,000	-	-	-
2211000 Specialised Materials and Supplies	120,000,000	-	-	-
2211100 Office and General Supplies and Services	27,000,000	2,000,000	-	-
2211200 Fuel Oil and Lubricants	50,000,000	8,000,000	-	-
2211300 Other Operating Expenses	81,030,000	35,228,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	50,000,000	9,000,000	-	-
2220200 Routine Maintenance - Other Assets	5,500,000	5,618,930	-	-
2710100 Government Pension and Retirement Benefits	28,500,000	29,300,000	-	-
3110500 Construction and Civil Works	480,350,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	5,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000	-	-	-
3111500 Rehabilitation of Civil Works	71,000,000	260,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>1,237,000,000</b>	<b>488,100,000</b>	-	-
Appropriations in Aid	541,400,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	541,400,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>695,600,000</b>	<b>488,100,000</b>	-	-

**VOTE D1162 State Department for Livestock.**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1162100100 Regional Pastoral Livelihood Resilience project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>695,600,000</b>	<b>488,100,000</b>	-	-
<b>1162100200 Standards and Market Access Programme (SMAP).</b>				
<b>1162100201 Headquarters</b>				
2210700 Training Expenses	5,930,000	-	11,930,000	8,930,000
2211000 Specialised Materials and Supplies	1,976,996	-	10,946,125	8,146,125
2211200 Fuel Oil and Lubricants	1,274,021	-	2,274,021	1,274,021
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	649,854	-	1,649,854	1,649,854
<b>GROSS EXPENDITURE</b>	<b>9,830,871</b>	-	<b>26,800,000</b>	<b>20,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>9,830,871</b>	-	<b>26,800,000</b>	<b>20,000,000</b>
<b>1162100200 Standards and Market Access Programme (SMAP)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>9,830,871</b>	-	<b>26,800,000</b>	<b>20,000,000</b>
<b>1162100400 Smallholders Dairy Commercialization Programme.</b>				
<b>1162100401 Headquarters</b>				
2110200 Basic Wages - Temporary Employees	400,000	-	-	-
2210100 Utilities Supplies and Services	650,000	-	-	-
2210200 Communication, Supplies and Services	690,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,298,800	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	240,000	-	-	-
2210700 Training Expenses	8,187,200	-	-	-
2210800 Hospitality Supplies and Services	2,350,000	-	-	-
2210900 Insurance Costs	300,000	-	-	-
2211100 Office and General Supplies and Services	1,220,000	-	-	-
2211200 Fuel Oil and Lubricants	1,000,000	-	-	-
2211300 Other Operating Expenses	1,080,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,400,000	-	-	-

**VOTE D1162 State Department for Livestock.**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	1,752,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	16,600,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>44,168,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>44,168,000</b>	-	-	-
<b>1162100400 Smallholders Dairy Commercialization Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>44,168,000</b>	-	-	-
<b>1162100500 Livestock Value Chain Support Project.</b>				
<b>1162100501 Livestock Value Chain Support Project</b>				
2210200 Communication, Supplies and Services	750,000	650,000	950,000	950,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,994,910	3,700,000	2,700,000	2,700,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,958,500	-	-	-
2210600 Rentals of Produced Assets	499,272	-	-	-
2210700 Training Expenses	1,998,750	2,600,000	2,000,000	2,000,000
2210800 Hospitality Supplies and Services	2,100,000	2,900,000	3,100,000	3,100,000
2211000 Specialised Materials and Supplies	1,465,368	20,000,000	20,000,000	15,000,000
2211100 Office and General Supplies and Services	583,200	500,000	500,000	500,000
2211200 Fuel Oil and Lubricants	750,000	1,750,000	750,000	750,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	900,000	900,000	900,000	900,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	170,000,000	130,000,000	1,097,148,398	1,998,100,000
<b>GROSS EXPENDITURE</b>	<b>185,000,000</b>	<b>163,000,000</b>	<b>1,128,048,398</b>	<b>2,024,000,000</b>
Appropriations in Aid	170,000,000	130,000,000	896,048,398	1,824,000,000
5120200 Foreign Borrowing - Direct Payments	170,000,000	130,000,000	896,048,398	1,824,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>15,000,000</b>	<b>33,000,000</b>	<b>232,000,000</b>	<b>200,000,000</b>
<b>1162100500 Livestock Value Chain Support Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>15,000,000</b>	<b>33,000,000</b>	<b>232,000,000</b>	<b>200,000,000</b>
<b>1162100600 Kenya Livestock Insurance Scheme.</b>				

**VOTE D1162 State Department for Livestock.**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1162100601 Kenya Livestock Insurance Scheme</b>				
2210200 Communication, Supplies and Services	-	600,000	700,000	300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	921,400	6,817,600	6,667,650	921,400
2210900 Insurance Costs	100,000,000	240,882,400	240,882,350	160,828,600
2211100 Office and General Supplies and Services	350,000	250,000	600,000	350,000
2211200 Fuel Oil and Lubricants	600,000	250,000	600,000	300,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	200,000	550,000	300,000
<b>GROSS EXPENDITURE</b>	<b>102,171,400</b>	<b>249,000,000</b>	<b>250,000,000</b>	<b>163,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>102,171,400</b>	<b>249,000,000</b>	<b>250,000,000</b>	<b>163,000,000</b>
<b>1162100600 Kenya Livestock Insurance Scheme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>102,171,400</b>	<b>249,000,000</b>	<b>250,000,000</b>	<b>163,000,000</b>
<b>1162100700 Disease Free Zones Program.</b>				
<b>1162100701 Disease Free Zones Program</b>				
3110500 Construction and Civil Works	-	131,408,081	-	-
<b>GROSS EXPENDITURE</b>	-	<b>131,408,081</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>131,408,081</b>	-	-
<b>1162100700 Disease Free Zones Program</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>131,408,081</b>	-	-
<b>1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory.</b>				
<b>1162100801 Modernization/Rehabilitation of Kenya Meat Commission Factory</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>40,000,000</b>	-	-	-
<b>1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>40,000,000</b>	-	-	-
<b>1162101000 Establishment of a bull Station at ADC kitale.</b>				

**VOTE D1162 State Department for Livestock.**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1162101001 Establishment of a bull Station at ADC kitale</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>15,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1162101000 Establishment of a bull Station at ADC kitale</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>15,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1162101200 Modernize Foot &amp; Mouth Disease Laboratory for GMP standards-KEVEVAPI.</b>				
<b>1162101201 Modernize Foot &amp; Mouth Disease Laboratory for GMP standards-KEVEVAPI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	60,000,000	163,000,000	180,000,000
<b>GROSS EXPENDITURE</b>	<b>45,000,000</b>	<b>60,000,000</b>	<b>163,000,000</b>	<b>180,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>45,000,000</b>	<b>60,000,000</b>	<b>163,000,000</b>	<b>180,000,000</b>
<b>1162101200 Modernize Foot &amp; Mouth Disease Laboratory for GMP standards-KEVEVAPI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>45,000,000</b>	<b>60,000,000</b>	<b>163,000,000</b>	<b>180,000,000</b>
<b>1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre .</b>				
<b>1162101401 Modernization of Kiboko Zoological and Efficacy Trial Centre</b>				
2210700 Training Expenses	300,000	3,000,000	3,000,000	1,300,000
2211000 Specialised Materials and Supplies	700,000	11,000,000	12,900,000	4,700,000
2211200 Fuel Oil and Lubricants	256,633	250,000	250,000	200,000
2211300 Other Operating Expenses	-	250,000	250,000	200,000
3110500 Construction and Civil Works	-	16,900,000	10,000,000	7,200,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	400,000	3,600,000	3,600,000	1,900,000
<b>GROSS EXPENDITURE</b>	<b>1,656,633</b>	<b>35,000,000</b>	<b>30,000,000</b>	<b>15,500,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,656,633</b>	<b>35,000,000</b>	<b>30,000,000</b>	<b>15,500,000</b>
<b>1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,656,633</b>	<b>35,000,000</b>	<b>30,000,000</b>	<b>15,500,000</b>

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

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1162101600 Construction &amp; equipping the Bio-safety Level 3 Laboratory at Kabete.</b>				
<b>1162101601 Construction &amp; equipping the Bio-safety Level 3 Laboratory at Kabete</b>				
3110300 Refurbishment of Buildings	1,432,056	10,000,000	8,000,000	10,000,000
3110500 Construction and Civil Works	24,999,523	55,000,000	55,000,000	75,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,972,200	15,000,000	12,000,000	15,000,000
<b>GROSS EXPENDITURE</b>	<b>31,403,779</b>	<b>80,000,000</b>	<b>75,000,000</b>	<b>100,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>31,403,779</b>	<b>80,000,000</b>	<b>75,000,000</b>	<b>100,000,000</b>
<b>1162101600 Construction &amp; equipping the Bio-safety Level 3 Laboratory at Kabete</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>31,403,779</b>	<b>80,000,000</b>	<b>75,000,000</b>	<b>100,000,000</b>
<b>1162101700 Construction of learning facilities at AHITI Nyahururu.</b>				
<b>1162101701 Construction of learning facilities at AHITI Nyahururu</b>				
3110300 Refurbishment of Buildings	5,000,000	-	-	-
3110500 Construction and Civil Works	5,000,000	55,000,000	55,000,000	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,000,000</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>-</b>
<b>1162101700 Construction of learning facilities at AHITI Nyahururu</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>10,000,000</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>-</b>
<b>1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete.</b>				
<b>1162101801 Construction and refurbishment of Infrastructure at AHITI Kabete</b>				
3110300 Refurbishment of Buildings	5,000,000	6,000,000	7,000,000	-
3110500 Construction and Civil Works	5,000,000	35,000,000	31,000,000	-
3110800 Overhaul of Vehicles and Other Transport Equipment	-	4,000,000	5,000,000	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>45,000,000</b>	<b>43,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,000,000</b>	<b>45,000,000</b>	<b>43,000,000</b>	<b>-</b>
<b>1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete</b>				



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

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	<b>10,000,000</b>	<b>45,000,000</b>	<b>43,000,000</b>	<b>-</b>
<b>1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba.</b>				
<b>1162101901 Construction and refurbishment of Infrastructure -AHITI Ndomba</b>				
3110500 Construction and Civil Works	5,000,000	43,000,000	37,000,000	-
3110600 Overhaul and Refurbishment of Construction and Civil Works	5,000,000	-	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	-	2,000,000	3,000,000	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>45,000,000</b>	<b>40,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,000,000</b>	<b>45,000,000</b>	<b>40,000,000</b>	<b>-</b>
<b>1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>10,000,000</b>	<b>45,000,000</b>	<b>40,000,000</b>	<b>-</b>
<b>1162102000 Construct &amp; refurbish facilities -Meat Training Institute Athi River.</b>				
<b>1162102001 Construct &amp; refurbish facilities -Meat Training Institute Athi River</b>				
3110500 Construction and Civil Works	2,150,000	18,000,000	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	1,850,000	7,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	2,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	<b>27,000,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,000,000</b>	<b>27,000,000</b>	<b>-</b>	<b>-</b>
<b>1162102000 Construct &amp; refurbish facilities -Meat Training Institute Athi River</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>5,000,000</b>	<b>27,000,000</b>	<b>-</b>	<b>-</b>
<b>1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha.</b>				
<b>1162102201 Construction and refurbishment at Dairy Training Institute- Naivasha</b>				
2211000 Specialised Materials and Supplies	-	600,000	2,800,000	2,000,000
3110500 Construction and Civil Works	10,500,000	27,200,000	81,000,000	30,300,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	7,200,000	7,200,000	5,000,000
<b>GROSS EXPENDITURE</b>	<b>10,500,000</b>	<b>35,000,000</b>	<b>91,000,000</b>	<b>37,300,000</b>

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

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,500,000</b>	<b>35,000,000</b>	<b>91,000,000</b>	<b>37,300,000</b>
<b>1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>10,500,000</b>	<b>35,000,000</b>	<b>91,000,000</b>	<b>37,300,000</b>
<b>1162102300 Construct &amp; Refurbish- Regional Pastoral Training Centre- Narok.</b>				
<b>1162102301 Construct &amp; Refurbish- Regional Pastoral Training Centre- Narok</b>				
2211000 Specialised Materials and Supplies	-	1,200,000	1,000,000	-
3110500 Construction and Civil Works	-	15,500,000	16,500,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,300,000	2,000,000	-
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>20,000,000</b>	<b>19,500,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>20,000,000</b>	<b>19,500,000</b>	<b>-</b>
<b>1162102300 Construct &amp; Refurbish- Regional Pastoral Training Centre- Narok</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>20,000,000</b>	<b>19,500,000</b>	<b>-</b>
<b>1162102400 Farm Development - Sheep and Goats Breeding Farms.</b>				
<b>1162102401 Farm Development - Sheep and Goats Breeding Farms</b>				
2211000 Specialised Materials and Supplies	2,800,000	3,200,000	4,500,000	2,500,000
2211300 Other Operating Expenses	5,000,000	5,000,000	5,000,000	-
3110500 Construction and Civil Works	13,000,000	30,300,000	26,500,000	9,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	15,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,200,000	4,350,000	5,500,000	2,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	4,000,000	2,150,000	4,500,000	1,500,000
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>60,000,000</b>	<b>46,000,000</b>	<b>15,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>50,000,000</b>	<b>60,000,000</b>	<b>46,000,000</b>	<b>15,000,000</b>
<b>1162102400 Farm Development - Sheep and Goats Breeding Farms</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>50,000,000</b>	<b>60,000,000</b>	<b>46,000,000</b>	<b>15,000,000</b>
<b>1162102500 Farm Development - Livestock Breeding research farms.</b>				

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

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1162102501 Farm Development - Livestock Breeding research farms</b>				
2211000 Specialised Materials and Supplies	1,200,000	2,200,000	1,200,000	-
3110500 Construction and Civil Works	11,300,000	30,300,000	10,300,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,500,000	5,100,000	1,500,000	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,000,000	2,400,000	1,000,000	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>40,000,000</b>	<b>14,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,000,000</b>	<b>40,000,000</b>	<b>14,000,000</b>	-
<b>1162102500 Farm Development - Livestock Breeding research farms</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>20,000,000</b>	<b>40,000,000</b>	<b>14,000,000</b>	-
<b>1162102600 Refurbishment and Equipping of Regional Milk Analysis Laboratories.</b>				
<b>1162102601 Refurbishment and Equipping of Regional Milk Analysis Laboratories</b>				
2211000 Specialised Materials and Supplies	2,500,000	-	-	-
3110300 Refurbishment of Buildings	1,500,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,000,000</b>	-	-	-
<b>1162102600 Refurbishment and Equipping of Regional Milk Analysis Laboratories</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>4,000,000</b>	-	-	-
<b>1162102700 Bee health Project - Vector Regulatory and Zoological Services.</b>				
<b>1162102701 Bee health Project - Vector Regulatory and Zoological Services</b>				
2210500 Printing , Advertising and Information Supplies and Services	139,803	200,000	200,000	200,000
2210700 Training Expenses	1,898,080	2,000,000	2,000,000	1,700,000
2211000 Specialised Materials and Supplies	-	1,400,000	1,400,000	1,400,000
2211200 Fuel Oil and Lubricants	-	400,000	400,000	400,000
3110500 Construction and Civil Works	1,247,928	4,000,000	4,000,000	1,600,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,999,920	12,000,000	12,000,000	9,000,000
<b>GROSS EXPENDITURE</b>	<b>8,285,731</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>14,300,000</b>

**VOTE D1162 State Department for Livestock.**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>8,285,731</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>14,300,000</b>
<b>1162102700 Bee health Project - Vector Regulatory and Zoological Services</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>8,285,731</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>14,300,000</b>
<b>1162102800 Construct &amp; Refurbish-Foot &amp; Mouth Disease National Reference Lab.</b>				
<b>1162102801 Construct &amp; Refurbish-Foot &amp; Mouth Disease National Reference Lab</b>				
2211000 Specialised Materials and Supplies	1,700,000	25,591,919	20,000,000	-
3110500 Construction and Civil Works	8,832,000	5,000,000	5,000,000	-
<b>GROSS EXPENDITURE</b>	<b>10,532,000</b>	<b>30,591,919</b>	<b>25,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,532,000</b>	<b>30,591,919</b>	<b>25,000,000</b>	<b>-</b>
<b>1162102800 Construct &amp; Refurbish-Foot &amp; Mouth Disease National Reference Lab</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>10,532,000</b>	<b>30,591,919</b>	<b>25,000,000</b>	<b>-</b>
<b>1162102900 Construct &amp; Refurbish-Regional Veterinary Investigation Labs (RVILs).</b>				
<b>1162102901 Construct &amp; Refurbish-Regional Veterinary Investigation Labs (RVILs)</b>				
2211000 Specialised Materials and Supplies	5,000,000	10,000,000	15,000,000	20,000,000
3110500 Construction and Civil Works	15,000,000	40,000,000	35,000,000	50,000,000
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>70,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>70,000,000</b>
<b>1162102900 Construct &amp; Refurbish-Regional Veterinary Investigation Labs (RVILs)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>20,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>70,000,000</b>
<b>1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres.</b>				
<b>1162103001 Farm development - Veterinary Diagnostic and Efficacy Trial Centres</b>				
3110500 Construction and Civil Works	19,741,253	38,000,000	23,000,000	25,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>24,741,253</b>	<b>38,000,000</b>	<b>23,000,000</b>	<b>25,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>24,741,253</b>	<b>38,000,000</b>	<b>23,000,000</b>	<b>25,000,000</b>

**VOTE D1162 State Department for Livestock.**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	24,741,253	38,000,000	23,000,000	25,000,000
<b>1162103100 Construction and refurbishment - Leather Science Institute.</b>				
<b>1162103101 Construction and refurbishment - Leather Science Institute</b>				
2211000 Specialised Materials and Supplies	5,000,000	-	20,000,000	15,000,000
3110500 Construction and Civil Works	32,500,000	65,000,000	75,000,000	70,000,000
<b>GROSS EXPENDITURE</b>	<b>37,500,000</b>	<b>65,000,000</b>	<b>95,000,000</b>	<b>85,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>37,500,000</b>	<b>65,000,000</b>	<b>95,000,000</b>	<b>85,000,000</b>
<b>1162103100 Construction and refurbishment - Leather Science Institute</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>37,500,000</b>	<b>65,000,000</b>	<b>95,000,000</b>	<b>85,000,000</b>
<b>1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services.</b>				
<b>1162103201 Bee Bulking Project- Apiculture and emerging Livestock Services</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	1,900,000	7,100,000	7,100,000
2210700 Training Expenses	1,900,000	1,000,000	2,900,000	4,900,000
2211000 Specialised Materials and Supplies	500,000	-	-	-
2211200 Fuel Oil and Lubricants	-	1,200,000	2,200,000	2,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	900,000	1,900,000	2,100,000
3110500 Construction and Civil Works	-	14,300,000	56,871,250	68,971,250
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,028,750	700,000	12,628,750	19,428,750
<b>GROSS EXPENDITURE</b>	<b>6,228,750</b>	<b>20,000,000</b>	<b>83,600,000</b>	<b>105,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>6,228,750</b>	<b>20,000,000</b>	<b>83,600,000</b>	<b>105,000,000</b>
<b>1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>6,228,750</b>	<b>20,000,000</b>	<b>83,600,000</b>	<b>105,000,000</b>
<b>1162103300 Construction of National Dairy Laboratory Complex.</b>				
<b>1162103301 Construction of National Dairy Laboratory Complex</b>				

**VOTE D1162 State Department for Livestock.**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	32,500,000	35,000,000	145,000,000	155,000,000
<b>GROSS EXPENDITURE</b>	<b>32,500,000</b>	<b>35,000,000</b>	<b>145,000,000</b>	<b>155,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>32,500,000</b>	<b>35,000,000</b>	<b>145,000,000</b>	<b>155,000,000</b>
<b>1162103300 Construction of National Dairy Laboratory Complex</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>32,500,000</b>	<b>35,000,000</b>	<b>145,000,000</b>	<b>155,000,000</b>
<b>1162103400 National Bee keeping Institute.</b>				
<b>1162103401 National Bee keeping Institute</b>				
2211000 Specialised Materials and Supplies	1,000,000	2,300,000	-	-
3110200 Construction of Building	435,800	2,100,000	-	-
3110500 Construction and Civil Works	4,000,000	23,100,000	-	-
<b>GROSS EXPENDITURE</b>	<b>5,435,800</b>	<b>27,500,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,435,800</b>	<b>27,500,000</b>	<b>-</b>	<b>-</b>
<b>1162103400 National Bee keeping Institute</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>5,435,800</b>	<b>27,500,000</b>	<b>-</b>	<b>-</b>
<b>1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices.</b>				
<b>1162103501 Construction of Kenya Veterinary Board(KVB) Headquarters offices</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	75,000,000	24,000,000	-
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>75,000,000</b>	<b>24,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>50,000,000</b>	<b>75,000,000</b>	<b>24,000,000</b>	<b>-</b>
<b>1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>50,000,000</b>	<b>75,000,000</b>	<b>24,000,000</b>	<b>-</b>
<b>1162104400 Construction &amp; Refurbishment of Facilities - Livestock Inst. Wajir..</b>				
<b>1162104401 Construction &amp; Refurbishment of Facilities - Livestock Inst. Wajir</b>				
3110500 Construction and Civil Works	50,000,000	28,000,000	100,000,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	7,000,000	10,000,000	-

**VOTE D1162 State Department for Livestock.**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>35,000,000</b>	<b>110,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>50,000,000</b>	<b>35,000,000</b>	<b>110,000,000</b>	<b>-</b>
<b>1162104400 Construction &amp; Refurbishment of Facilities - Livestock Inst. Wajir</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>50,000,000</b>	<b>35,000,000</b>	<b>110,000,000</b>	<b>-</b>
<b>1162104500 Livestock Production 'Big Four' Interventions.</b>				
<b>1162104501 Feedlots, Fodder &amp; Pasture Development</b>				
2210700 Training Expenses	3,870,000	1,320,000	2,320,000	5,320,000
2211000 Specialised Materials and Supplies	1,904,760	1,400,000	5,400,000	8,400,000
2211200 Fuel Oil and Lubricants	1,075,720	1,080,000	1,500,000	3,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	765,000	765,000	1,765,000	3,765,000
3110500 Construction and Civil Works	6,828,622	59,435,000	117,015,000	126,602,500
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,262,500	-	20,000,000	26,262,500
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	3,150,000	-	22,000,000	26,150,000
<b>GROSS EXPENDITURE</b>	<b>20,856,602</b>	<b>64,000,000</b>	<b>170,000,000</b>	<b>200,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,856,602</b>	<b>64,000,000</b>	<b>170,000,000</b>	<b>200,000,000</b>
<b>1162104502 Commercialization of Indigenous Poultry</b>				
2210700 Training Expenses	2,146,270	1,000,000	6,146,270	6,146,270
2211000 Specialised Materials and Supplies	800,000	1,600,000	2,500,000	2,500,000
2211200 Fuel Oil and Lubricants	600,000	600,000	2,600,000	2,600,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	425,000	200,000	2,625,000	2,625,000
3110500 Construction and Civil Works	12,812,432	34,000,000	45,566,730	55,566,730
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,812,000	1,600,000	1,812,000	1,812,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,750,000	1,000,000	8,750,000	8,750,000
<b>GROSS EXPENDITURE</b>	<b>20,345,702</b>	<b>40,000,000</b>	<b>70,000,000</b>	<b>80,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,345,702</b>	<b>40,000,000</b>	<b>70,000,000</b>	<b>80,000,000</b>
<b>1162104503 Pig Enterprises Development</b>				
2210700 Training Expenses	1,715,650	2,580,000	5,600,000	5,600,000

**VOTE D1162 State Department for Livestock.**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	960,000	2,600,000	3,200,000	3,200,000
2211200 Fuel Oil and Lubricants	480,000	2,200,000	2,500,000	2,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	340,000	600,000	1,600,000	1,600,000
3110500 Construction and Civil Works	6,949,995	9,800,000	36,250,000	36,250,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,450,000	2,000,000	5,450,000	5,450,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,400,000	1,420,000	5,400,000	5,400,000
<b>GROSS EXPENDITURE</b>	<b>13,295,645</b>	<b>21,200,000</b>	<b>60,000,000</b>	<b>60,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>13,295,645</b>	<b>21,200,000</b>	<b>60,000,000</b>	<b>60,000,000</b>
<b>1162104504 Rabbit Enterprises Development</b>				
2210700 Training Expenses	800,000	600,000	1,700,000	1,200,000
2211000 Specialised Materials and Supplies	-	2,300,000	3,200,000	2,200,000
2211200 Fuel Oil and Lubricants	-	200,000	1,500,000	1,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	150,000	600,000	600,000
3110500 Construction and Civil Works	725,000	24,000,000	37,350,000	34,250,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	725,000	1,750,000	5,450,000	5,450,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	700,000	2,000,000	6,300,000	5,300,000
<b>GROSS EXPENDITURE</b>	<b>3,150,000</b>	<b>31,000,000</b>	<b>56,100,000</b>	<b>50,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,150,000</b>	<b>31,000,000</b>	<b>56,100,000</b>	<b>50,000,000</b>
<b>1162104500 Livestock Production 'Big Four' Interventions</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>57,647,949</b>	<b>156,200,000</b>	<b>356,100,000</b>	<b>390,000,000</b>
<b>1162104600 Development of Leather Industrial Park - Kenanie.</b>				
<b>1162104601 Development of Leather Industrial Park - Kenanie</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	73,297,834	100,000,000	350,000,000	744,900,000
<b>GROSS EXPENDITURE</b>	<b>73,297,834</b>	<b>100,000,000</b>	<b>350,000,000</b>	<b>744,900,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>73,297,834</b>	<b>100,000,000</b>	<b>350,000,000</b>	<b>744,900,000</b>
<b>1162104600 Development of Leather Industrial Park - Kenanie</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>73,297,834</b>	<b>100,000,000</b>	<b>350,000,000</b>	<b>744,900,000</b>



**VOTE D1162 State Department for Livestock.**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1162104700 Kenya Livestock Commercialization Programme (KeLCoP).</b>				
<b>1162104701 Kenya Livestock Commercialization Programme (KeLCoP)</b>				
2110200 Basic Wages - Temporary Employees	-	48,720,000	58,046,292	58,046,292
2210100 Utilities Supplies and Services	-	2,700,000	11,320,000	11,320,000
2210200 Communication, Supplies and Services	-	3,680,000	10,880,000	10,880,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	39,679,000	138,906,000	138,906,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,200,000	5,200,000	5,200,000
2210500 Printing , Advertising and Information Supplies and Services	-	5,420,000	9,420,000	9,420,000
2210600 Rentals of Produced Assets	-	600,000	3,000,000	3,000,000
2210700 Training Expenses	-	42,500,000	231,068,443	231,068,443
2210800 Hospitality Supplies and Services	-	10,410,700	37,210,700	37,210,700
2211000 Specialised Materials and Supplies	-	2,000,000	20,880,000	20,880,000
2211100 Office and General Supplies and Services	-	10,193,000	18,719,560	18,719,560
2211200 Fuel Oil and Lubricants	-	9,490,550	12,421,840	12,421,840
2211300 Other Operating Expenses	-	104,382,630	301,024,840	301,024,840
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	11,354,120	17,105,363	17,105,363
2220200 Routine Maintenance - Other Assets	-	5,700,000	40,020,000	40,020,000
2710100 Government Pension and Retirement Benefits	-	23,628,900	23,700,000	23,700,000
3110200 Construction of Building	-	2,000,000	105,304,000	105,304,000
3110300 Refurbishment of Buildings	-	3,000,000	160,444,983	160,444,983
3110500 Construction and Civil Works	-	-	155,140,000	155,140,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	95,460,000	-	-
3111000 Purchase of Office Furniture and General Equipment	-	16,681,100	16,656,400	16,656,400
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	15,200,000	273,531,579	273,531,579
<b>GROSS EXPENDITURE</b>	-	<b>455,000,000</b>	<b>1,650,000,000</b>	<b>1,650,000,000</b>
Appropriations in Aid	-	102,608,910	507,660,000	507,660,000
5120200 Foreign Borrowing - Direct Payments	-	102,608,910	507,660,000	507,660,000

**VOTE D1162 State Department for Livestock.**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>352,391,090</b>	<b>1,142,340,000</b>	<b>1,142,340,000</b>
<b>1162104700 Kenya Livestock Commercialization Programme (KeLCoP)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>352,391,090</b>	<b>1,142,340,000</b>	<b>1,142,340,000</b>
<b>1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE).</b>				
<b>1162104801 Towards Ending Drought Emergencies in Kenya (TWEENDE)</b>				
2110200 Basic Wages - Temporary Employees	-	7,140,000	7,140,000	7,140,000
2210100 Utilities Supplies and Services	-	900,000	900,000	900,000
2210200 Communication, Supplies and Services	-	2,190,000	2,190,000	2,190,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	15,378,800	12,378,800	12,378,800
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,200,000	4,200,000	4,200,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,100,000	1,100,000	1,100,000
2210700 Training Expenses	-	8,487,200	8,487,200	8,487,200
2210800 Hospitality Supplies and Services	-	11,400,000	11,400,000	11,400,000
2211000 Specialised Materials and Supplies	-	5,000,000	5,000,000	5,000,000
2211100 Office and General Supplies and Services	-	5,310,000	5,310,000	5,310,000
2211200 Fuel Oil and Lubricants	-	5,000,000	5,000,000	5,000,000
2211300 Other Operating Expenses	-	35,200,000	36,300,000	36,300,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,000,000	2,000,000	2,000,000
2220200 Routine Maintenance - Other Assets	-	1,700,000	1,600,000	1,600,000
3110300 Refurbishment of Buildings	-	10,100,000	11,500,000	11,500,000
3110500 Construction and Civil Works	-	30,494,000	18,494,000	18,494,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	21,000,000	16,000,000	16,000,000
3111000 Purchase of Office Furniture and General Equipment	-	3,600,000	3,600,000	3,600,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,000,000	3,000,000	3,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	4,800,000	4,400,000	4,400,000
<b>GROSS EXPENDITURE</b>	-	<b>178,000,000</b>	<b>160,000,000</b>	<b>160,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>178,000,000</b>	<b>160,000,000</b>	<b>160,000,000</b>

**VOTE D1162 State Department for Livestock.**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE)				
NET EXPENDITURE Head ... KShs.	-	178,000,000	160,000,000	160,000,000
<b>TOTAL NET EXPENDITURE FOR VOTE D1162 State Department for Livestock.</b>				
Kshs.	1,495,500,000	2,586,191,090	3,669,340,000	3,622,340,000

**VOTE 1162 State Department for Livestock.**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1162100100 Regional Pastoral Livelihood Resilience project.</b>						
<b>1162100101 Headquarters</b>						
2110200 Basic Wages - Temporary Employees	43,600,000	27,903,070	-	-	-	26,250,000
2210100 Utilities Supplies and Services	1,500,000	1,000,000	-	-	-	-
2210200 Communication, Supplies and Services	4,070,000	-	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	130,000,000	95,000,000	-	-	-	80,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	16,950,000	4,000,000	-	-	-	4,000,000
2210500 Printing , Advertising and Information Supplies and Services	8,000,000	-	-	-	-	-
2210700 Training Expenses	55,000,000	8,050,000	-	-	-	3,050,000
2210800 Hospitality Supplies and Services	33,000,000	3,000,000	-	-	-	3,000,000
2210900 Insurance Costs	20,000,000	-	-	-	-	-
2211000 Specialised Materials and Supplies	120,000,000	-	-	-	-	-
2211100 Office and General Supplies and Services	27,000,000	2,000,000	-	-	-	-

**VOTE 1162 State Department for Livestock.**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	50,000,000	8,000,000	-	-	-	8,000,000
2211300 Other Operating Expenses	81,030,000	35,228,000	-	-	-	35,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	50,000,000	9,000,000	-	-	-	9,000,000
2220200 Routine Maintenance - Other Assets	5,500,000	5,618,930	-	-	-	500,000
2710100 Government Pension and Retirement Benefits	28,500,000	29,300,000	-	-	-	29,300,000
3110500 Construction and Civil Works	480,350,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	-	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	5,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000	-	-	-	-	-
3111500 Rehabilitation of Civil Works	71,000,000	260,000,000	-	-	-	260,000,000
<b>GROSS EXPENDITURE</b>	<b>1,237,000,000</b>	<b>488,100,000</b>	-	-	-	<b>458,100,000</b>
Appropriations in Aid	541,400,000	-	-	-	-	-
5120200 Foreign Borrowing - Direct Payments	541,400,000	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>695,600,000</b>	<b>488,100,000</b>	-	-	-	<b>458,100,000</b>

**VOTE 1162 State Department for Livestock.**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1162100100 Regional Pastoral Livelihood Resilience project</b>						
<b>NET EXPENDITURE</b>	<b>695,600,000</b>	<b>488,100,000</b>		-	-	<b>458,100,000</b>
<b>1162100200 Standards and Market Access Programme (SMAP).</b>						
<b>1162100201 Headquarters</b>						
2210700 Training Expenses	5,930,000	-	-	-	-	-
2211000 Specialised Materials and Supplies	1,976,996	-	-	-	-	-
2211200 Fuel Oil and Lubricants	1,274,021	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	649,854	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>9,830,871</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>9,830,871</b>	-	-	-	-	-
<b>1162100200 Standards and Market Access Programme (SMAP)</b>						
<b>NET EXPENDITURE</b>	<b>9,830,871</b>	-	-	-	-	-
<b>1162100400 Smallholders Dairy Commercialization Programme.</b>						

**VOTE 1162 State Department for Livestock.**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1162100401 Headquarters</b>						
2110200 Basic Wages - Temporary Employees	400,000	-	-	-	-	-
2210100 Utilities Supplies and Services	650,000	-	-	-	-	-
2210200 Communication, Supplies and Services	690,000	-	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,298,800	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	240,000	-	-	-	-	-
2210700 Training Expenses	8,187,200	-	-	-	-	-
2210800 Hospitality Supplies and Services	2,350,000	-	-	-	-	-
2210900 Insurance Costs	300,000	-	-	-	-	-
2211100 Office and General Supplies and Services	1,220,000	-	-	-	-	-
2211200 Fuel Oil and Lubricants	1,000,000	-	-	-	-	-
2211300 Other Operating Expenses	1,080,000	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,400,000	-	-	-	-	-

**VOTE 1162 State Department for Livestock.**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	1,752,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	16,600,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>44,168,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>44,168,000</b>	-	-	-	-	-
<b>1162100400 Smallholders Dairy Commercialization Programme</b>						
<b>NET EXPENDITURE</b>	<b>44,168,000</b>	-	-	-	-	-
<b>1162100500 Livestock Value Chain Support Project.</b>						
<b>1162100501 Livestock Value Chain Support Project</b>						
2210200 Communication, Supplies and Services	750,000	650,000	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,994,910	3,700,000	-	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	2,958,500	-	-	-	-	-
2210600 Rentals of Produced Assets	499,272	-	-	-	-	-
2210700 Training Expenses	1,998,750	2,600,000	-	-	-	-



**VOTE 1162 State Department for Livestock.**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,100,000	2,900,000	-	-	-	-
2211000 Specialised Materials and Supplies	1,465,368	20,000,000	-	-	-	-
2211100 Office and General Supplies and Services	583,200	500,000	-	-	-	-
2211200 Fuel Oil and Lubricants	750,000	1,750,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	900,000	900,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	170,000,000	130,000,000	-	-	130,000,000	-
<b>GROSS EXPENDITURE</b>	<b>185,000,000</b>	<b>163,000,000</b>	-	-	<b>130,000,000</b>	-
Appropriations in Aid	170,000,000	130,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	170,000,000	130,000,000		-		-
<b>NET EXPENDITURE</b>	<b>15,000,000</b>	<b>33,000,000</b>		-	-	-
<b>1162100500 Livestock Value Chain Support Project</b>						
<b>NET EXPENDITURE</b>	<b>15,000,000</b>	<b>33,000,000</b>		-	-	-
<b>1162100600 Kenya Livestock Insurance Scheme.</b>						

**VOTE 1162 State Department for Livestock.**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1162100601 Kenya Livestock Insurance Scheme</b>						
2210200 Communication, Supplies and Services	-	600,000	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	921,400	6,817,600	-	-	-	-
2210900 Insurance Costs	100,000,000	240,882,400	-	-	-	-
2211100 Office and General Supplies and Services	350,000	250,000	-	-	-	-
2211200 Fuel Oil and Lubricants	600,000	250,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	200,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>102,171,400</b>	<b>249,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>102,171,400</b>	<b>249,000,000</b>		-	-	-
<b>1162100600 Kenya Livestock Insurance Scheme</b>						
<b>NET EXPENDITURE</b>	<b>102,171,400</b>	<b>249,000,000</b>		-	-	-
<b>1162100700 Disease Free Zones Program.</b>						
<b>1162100701 Disease Free Zones Program</b>						

**VOTE 1162 State Department for Livestock.**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	131,408,081	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>131,408,081</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>131,408,081</b>			-	-
<b>1162100700 Disease Free Zones Program</b>						
<b>NET EXPENDITURE</b>	-	<b>131,408,081</b>			-	-
<b>1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory.</b>						
<b>1162100801 Modernization/Rehabilitation of Kenya Meat Commission Factory</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>40,000,000</b>	-			-	-
<b>1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory</b>						
<b>NET EXPENDITURE</b>	<b>40,000,000</b>	-			-	-
<b>1162101000 Establishment of a bull Station at ADC kitale.</b>						

**VOTE 1162 State Department for Livestock.**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1162101001 Establishment of a bull Station at ADC kitale</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>15,000,000</b>	-		-	-	-
<b>1162101000 Establishment of a bull Station at ADC kitale</b>						
<b>NET EXPENDITURE</b>	<b>15,000,000</b>	-		-	-	-
<b>1162101200 Modernize Foot &amp; Mouth Disease Laboratory for GMP standards-KEVEVAPI.</b>						
<b>1162101201 Modernize Foot &amp; Mouth Disease Laboratory for GMP standards-KEVEVAPI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	60,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>45,000,000</b>	<b>60,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>45,000,000</b>	<b>60,000,000</b>		-	-	-
<b>1162101200 Modernize Foot &amp; Mouth Disease Laboratory for GMP standards-KEVEVAPI</b>						

**VOTE 1162 State Department for Livestock.**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>45,000,000</b>	<b>60,000,000</b>		-	-	-
<b>1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre .</b>						
<b>1162101401 Modernization of Kiboko Zoological and Efficacy Trial Centre</b>						
2210700 Training Expenses	300,000	3,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	700,000	11,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	256,633	250,000	-	-	-	-
2211300 Other Operating Expenses	-	250,000	-	-	-	-
3110500 Construction and Civil Works	-	16,900,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	400,000	3,600,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,656,633</b>	<b>35,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,656,633</b>	<b>35,000,000</b>		-	-	-
<b>1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre</b>						
<b>NET EXPENDITURE</b>	<b>1,656,633</b>	<b>35,000,000</b>		-	-	-

**VOTE 1162 State Department for Livestock.**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1162101600 Construction &amp; equipping the Bio-safety Level 3 Laboratory at Kabete.</b>						
<b>1162101601 Construction &amp; equipping the Bio-safety Level 3 Laboratory at Kabete</b>						
3110300 Refurbishment of Buildings	1,432,056	10,000,000	-	-	-	-
3110500 Construction and Civil Works	24,999,523	55,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,972,200	15,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>31,403,779</b>	<b>80,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>31,403,779</b>	<b>80,000,000</b>		-	-	-
<b>1162101600 Construction &amp; equipping the Bio-safety Level 3 Laboratory at Kabete</b>						
<b>NET EXPENDITURE</b>	<b>31,403,779</b>	<b>80,000,000</b>		-	-	-
<b>1162101700 Construction of learning facilities at AHITI Nyahururu.</b>						
<b>1162101701 Construction of learning facilities at AHITI Nyahururu</b>						
3110300 Refurbishment of Buildings	5,000,000	-	-	-	-	-

**VOTE 1162 State Department for Livestock.**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	5,000,000	55,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>55,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	<b>55,000,000</b>	-	-	-	-
<b>1162101700 Construction of learning facilities at AHITI Nyahururu</b>						
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	<b>55,000,000</b>		-	-	-
<b>1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete.</b>						
<b>1162101801 Construction and refurbishment of Infrastructure at AHITI Kabete</b>						
3110300 Refurbishment of Buildings	5,000,000	6,000,000	-	-	-	-
3110500 Construction and Civil Works	5,000,000	35,000,000	-	-	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	-	4,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>45,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	<b>45,000,000</b>	-	-	-	-
<b>1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete</b>						

**VOTE 1162 State Department for Livestock.**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	<b>45,000,000</b>		-	-	-
<b>1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba.</b>						
<b>1162101901 Construction and refurbishment of Infrastructure -AHITI Ndomba</b>						
3110500 Construction and Civil Works	5,000,000	43,000,000	-	-	-	-
3110600 Overhaul and Refurbishment of Construction and Civil Works	5,000,000	-	-	-	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	-	2,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>45,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	<b>45,000,000</b>		-	-	-
<b>1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba</b>						
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	<b>45,000,000</b>		-	-	-
<b>1162102000 Construct &amp; refurbish facilities -Meat Training Institute Athi River.</b>						
<b>1162102001 Construct &amp; refurbish facilities -Meat Training Institute Athi River</b>						



**VOTE 1162 State Department for Livestock.**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	2,150,000	18,000,000	-	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	1,850,000	7,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	2,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	<b>27,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,000,000</b>	<b>27,000,000</b>		-	-	-
<b>1162102000 Construct &amp; refurbish facilities -Meat Training Institute Athi River</b>						
<b>NET EXPENDITURE</b>	<b>5,000,000</b>	<b>27,000,000</b>		-	-	-
<b>1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha.</b>						
<b>1162102201 Construction and refurbishment at Dairy Training Institute- Naivasha</b>						
2211000 Specialised Materials and Supplies	-	600,000	-	-	-	-
3110500 Construction and Civil Works	10,500,000	27,200,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	7,200,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,500,000</b>	<b>35,000,000</b>	-	-	-	-

**VOTE 1162 State Department for Livestock.**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>10,500,000</b>	<b>35,000,000</b>		-	-	-
<b>1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha</b>						
<b>NET EXPENDITURE</b>	<b>10,500,000</b>	<b>35,000,000</b>		-	-	-
<b>1162102300 Construct &amp; Refurbish- Regional Pastoral Training Centre- Narok.</b>						
<b>1162102301 Construct &amp; Refurbish- Regional Pastoral Training Centre- Narok</b>						
2211000 Specialised Materials and Supplies	-	1,200,000	-	-	-	-
3110500 Construction and Civil Works	-	15,500,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,300,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE</b>	<b>-</b>	<b>20,000,000</b>		-	-	-
<b>1162102300 Construct &amp; Refurbish- Regional Pastoral Training Centre- Narok</b>						
<b>NET EXPENDITURE</b>	<b>-</b>	<b>20,000,000</b>		-	-	-
<b>1162102400 Farm Development - Sheep and Goats Breeding Farms.</b>						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1162102401 Farm Development - Sheep and Goats Breeding Farms</b>						
2211000 Specialised Materials and Supplies	2,800,000	3,200,000	-	-	-	-
2211300 Other Operating Expenses	5,000,000	5,000,000	-	-	-	-
3110500 Construction and Civil Works	13,000,000	30,300,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	15,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,200,000	4,350,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	4,000,000	2,150,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>60,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>60,000,000</b>		-	-	-
<b>1162102400 Farm Development - Sheep and Goats Breeding Farms</b>						
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>60,000,000</b>		-	-	-
<b>1162102500 Farm Development - Livestock Breeding research farms.</b>						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1162102501 Farm Development - Livestock Breeding research farms</b>						
2211000 Specialised Materials and Supplies	1,200,000	2,200,000	-	-	-	-
3110500 Construction and Civil Works	11,300,000	30,300,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,500,000	5,100,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,000,000	2,400,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>40,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>40,000,000</b>		-	-	-
<b>1162102500 Farm Development - Livestock Breeding research farms</b>						
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>40,000,000</b>		-	-	-
<b>1162102600 Refurbishment and Equipping of Regional Milk Analysis Laboratories.</b>						
<b>1162102601 Refurbishment and Equipping of Regional Milk Analysis Laboratories</b>						
2211000 Specialised Materials and Supplies	2,500,000	-	-	-	-	-
3110300 Refurbishment of Buildings	1,500,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>4,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>4,000,000</b>	-	-	-	-	-
<b>1162102600 Refurbishment and Equipping of Regional Milk Analysis Laboratories</b>						
<b>NET EXPENDITURE</b>	<b>4,000,000</b>	-	-	-	-	-
<b>1162102700 Bee health Project - Vector Regulatory and Zoological Services.</b>						
<b>1162102701 Bee health Project - Vector Regulatory and Zoological Services</b>						
2210500 Printing , Advertising and Information Supplies and Services	139,803	200,000	-	-	-	-
2210700 Training Expenses	1,898,080	2,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	1,400,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	400,000	-	-	-	-
3110500 Construction and Civil Works	1,247,928	4,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,999,920	12,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,285,731</b>	<b>20,000,000</b>	-	-	-	-

**VOTE 1162 State Department for Livestock.**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>8,285,731</b>	<b>20,000,000</b>		-	-	-
<b>1162102700 Bee health Project - Vector Regulatory and Zoological Services</b>						
<b>NET EXPENDITURE</b>	<b>8,285,731</b>	<b>20,000,000</b>		-	-	-
<b>1162102800 Construct &amp; Refurbish-Foot &amp; Mouth Disease National Reference Lab.</b>						
<b>1162102801 Construct &amp; Refurbish-Foot &amp; Mouth Disease National Reference Lab</b>						
2211000 Specialised Materials and Supplies	1,700,000	25,591,919	-	-	-	-
3110500 Construction and Civil Works	8,832,000	5,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,532,000</b>	<b>30,591,919</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,532,000</b>	<b>30,591,919</b>		-	-	-
<b>1162102800 Construct &amp; Refurbish-Foot &amp; Mouth Disease National Reference Lab</b>						
<b>NET EXPENDITURE</b>	<b>10,532,000</b>	<b>30,591,919</b>		-	-	-
<b>1162102900 Construct &amp; Refurbish-Regional Veterinary Investigation Labs (RVILs).</b>						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1162102901 Construct &amp; Refurbish-Regional Veterinary Investigation Labs (RVILs)</b>						
2211000 Specialised Materials and Supplies	5,000,000	10,000,000	-	-	-	-
3110500 Construction and Civil Works	15,000,000	40,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>50,000,000</b>		-	-	-
<b>1162102900 Construct &amp; Refurbish-Regional Veterinary Investigation Labs (RVILs)</b>						
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>50,000,000</b>		-	-	-
<b>1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres.</b>						
<b>1162103001 Farm development - Veterinary Diagnostic and Efficacy Trial Centres</b>						
3110500 Construction and Civil Works	19,741,253	38,000,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>24,741,253</b>	<b>38,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>24,741,253</b>	<b>38,000,000</b>		-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres NET EXPENDITURE	24,741,253	38,000,000		-	-	-
1162103100 Construction and refurbishment - Leather Science Institute.						
1162103101 Construction and refurbishment - Leather Science Institute						
2211000 Specialised Materials and Supplies	5,000,000	-	-	-	-	-
3110500 Construction and Civil Works	32,500,000	65,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>37,500,000</b>	<b>65,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>37,500,000</b>	<b>65,000,000</b>		-	-	-
1162103100 Construction and refurbishment - Leather Science Institute NET EXPENDITURE	37,500,000	65,000,000		-	-	-
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services.						
1162103201 Bee Bulking Project- Apiculture and emerging Livestock Services						



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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	1,900,000	-	-	-	-
2210700 Training Expenses	1,900,000	1,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	500,000	-	-	-	-	-
2211200 Fuel Oil and Lubricants	-	1,200,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	900,000	-	-	-	-
3110500 Construction and Civil Works	-	14,300,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,028,750	700,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,228,750</b>	<b>20,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>6,228,750</b>	<b>20,000,000</b>	-	-	-	-
<b>1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services</b>						
<b>NET EXPENDITURE</b>	<b>6,228,750</b>	<b>20,000,000</b>	-	-	-	-
<b>1162103300 Construction of National Dairy Laboratory Complex.</b>						
<b>1162103301 Construction of National Dairy Laboratory Complex</b>						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	32,500,000	35,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>32,500,000</b>	<b>35,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>32,500,000</b>	<b>35,000,000</b>	-	-	-	-
<b>1162103300 Construction of National Dairy Laboratory Complex</b>						
<b>NET EXPENDITURE</b>	<b>32,500,000</b>	<b>35,000,000</b>	-	-	-	-
<b>1162103400 National Bee keeping Institute.</b>						
<b>1162103401 National Bee keeping Institute</b>						
2211000 Specialised Materials and Supplies	1,000,000	2,300,000	-	-	-	-
3110200 Construction of Building	435,800	2,100,000	-	-	-	-
3110500 Construction and Civil Works	4,000,000	23,100,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,435,800</b>	<b>27,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,435,800</b>	<b>27,500,000</b>	-	-	-	-
<b>1162103400 National Bee keeping Institute</b>						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>5,435,800</b>	<b>27,500,000</b>		-	-	-
<b>1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices.</b>						
<b>1162103501 Construction of Kenya Veterinary Board(KVB) Headquarters offices</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	75,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>75,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>75,000,000</b>		-	-	-
<b>1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices</b>						
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>75,000,000</b>		-	-	-
<b>1162104400 Construction &amp; Refurbishment of Facilities - Livestock Inst. Wajir..</b>						
<b>1162104401 Construction &amp; Refurbishment of Facilities - Livestock Inst. Wajir</b>						
3110500 Construction and Civil Works	50,000,000	28,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	7,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>35,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>35,000,000</b>	-	-	-	-
<b>1162104400 Construction &amp; Refurbishment of Facilities - Livestock Inst. Wajir</b>						
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>35,000,000</b>	-	-	-	-
<b>1162104500 Livestock Production 'Big Four' Interventions.</b>						
<b>1162104501 Feedlots, Fodder &amp; Pasture Development</b>						
2210700 Training Expenses	3,870,000	1,320,000	-	-	-	-
2211000 Specialised Materials and Supplies	1,904,760	1,400,000	-	-	-	-
2211200 Fuel Oil and Lubricants	1,075,720	1,080,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	765,000	765,000	-	-	-	-
3110500 Construction and Civil Works	6,828,622	59,435,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,262,500	-	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	3,150,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>20,856,602</b>	<b>64,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>20,856,602</b>	<b>64,000,000</b>		-	-	-
<b>1162104502 Commercialization of Indigenous Poultry</b>						
2210700 Training Expenses	2,146,270	1,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	800,000	1,600,000	-	-	-	-
2211200 Fuel Oil and Lubricants	600,000	600,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	425,000	200,000	-	-	-	-
3110500 Construction and Civil Works	12,812,432	34,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,812,000	1,600,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,750,000	1,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,345,702</b>	<b>40,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>20,345,702</b>	<b>40,000,000</b>		-	-	-
<b>1162104503 Pig Enterprises Development</b>						
2210700 Training Expenses	1,715,650	2,580,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	960,000	2,600,000	-	-	-	-
2211200 Fuel Oil and Lubricants	480,000	2,200,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	340,000	600,000	-	-	-	-
3110500 Construction and Civil Works	6,949,995	9,800,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,450,000	2,000,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,400,000	1,420,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>13,295,645</b>	<b>21,200,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>13,295,645</b>	<b>21,200,000</b>	-	-	-	-
<b>1162104504 Rabbit Enterprises Development</b>						
2210700 Training Expenses	800,000	600,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	2,300,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	200,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	150,000	-	-	-	-
3110500 Construction and Civil Works	725,000	24,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	725,000	1,750,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	700,000	2,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,150,000</b>	<b>31,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,150,000</b>	<b>31,000,000</b>	-	-	-	-
<b>1162104500 Livestock Production 'Big Four' Interventions</b>						
<b>NET EXPENDITURE</b>	<b>57,647,949</b>	<b>156,200,000</b>	-	-	-	-
<b>1162104600 Development of Leather Industrial Park - Kenanie.</b>						
<b>1162104601 Development of Leather Industrial Park - Kenanie</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	73,297,834	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>73,297,834</b>	<b>100,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>73,297,834</b>	<b>100,000,000</b>	-	-	-	-
<b>1162104600 Development of Leather Industrial Park - Kenanie</b>						
<b>NET EXPENDITURE</b>	<b>73,297,834</b>	<b>100,000,000</b>	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1162104700 Kenya Livestock Commercialization Programme (KeLCoP).</b>						
<b>1162104701 Kenya Livestock Commercialization Programme (KeLCoP)</b>						
2110200 Basic Wages - Temporary Employees	-	48,720,000	-	-	-	48,720,000
2210100 Utilities Supplies and Services	-	2,700,000	-	-	-	1,740,000
2210200 Communication, Supplies and Services	-	3,680,000	-	-	-	1,880,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	39,679,000	-	4,000,000	-	33,479,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,200,000	-	-	-	2,200,000
2210500 Printing , Advertising and Information Supplies and Services	-	5,420,000	-	-	-	5,300,000
2210600 Rentals of Produced Assets	-	600,000	-	-	-	600,000
2210700 Training Expenses	-	42,500,000	-	11,500,000	-	31,000,000
2210800 Hospitality Supplies and Services	-	10,410,700	-	1,500,000	-	7,710,700
2211000 Specialised Materials and Supplies	-	2,000,000	-	-	-	2,000,000
2211100 Office and General Supplies and Services	-	10,193,000	-	-	-	5,693,000



**VOTE 1162 State Department for Livestock.**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	-	9,490,550	-	-	-	8,090,550
2211300 Other Operating Expenses	-	104,382,630	-	30,000,000	7,148,910	66,333,720
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	11,354,120	-	-	-	10,154,120
2220200 Routine Maintenance - Other Assets	-	5,700,000	-	-	-	-
2710100 Government Pension and Retirement Benefits	-	23,628,900	-	-	-	-
3110200 Construction of Building	-	2,000,000	-	-	-	2,000,000
3110300 Refurbishment of Buildings	-	3,000,000	-	-	-	3,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	95,460,000	-	-	95,460,000	-
3111000 Purchase of Office Furniture and General Equipment	-	16,681,100	-	-	-	10,290,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	15,200,000	-	8,000,000	-	7,200,000
<b>GROSS EXPENDITURE</b>	-	<b>455,000,000</b>	-	<b>55,000,000</b>	<b>102,608,910</b>	<b>247,391,090</b>
Appropriations in Aid	-	102,608,910		-		-
5120200 Foreign Borrowing - Direct Payments	-	102,608,910		-		-
<b>NET EXPENDITURE</b>	-	<b>352,391,090</b>		<b>55,000,000</b>	-	<b>247,391,090</b>

**VOTE 1162 State Department for Livestock.**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1162104700 Kenya Livestock Commercialization Programme (KeLCoP)</b>						
<b>NET EXPENDITURE</b>	-	<b>352,391,090</b>		<b>55,000,000</b>	-	<b>247,391,090</b>
<b>1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE).</b>						
<b>1162104801 Towards Ending Drought Emergencies in Kenya (TWEENDE)</b>						
2110200 Basic Wages - Temporary Employees	-	7,140,000	-	4,740,000	-	-
2210100 Utilities Supplies and Services	-	900,000	-	900,000	-	-
2210200 Communication, Supplies and Services	-	2,190,000	-	1,100,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	15,378,800	-	7,239,400	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,200,000	-	4,200,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	1,100,000	-	1,100,000	-	-
2210700 Training Expenses	-	8,487,200	-	5,643,600	-	-
2210800 Hospitality Supplies and Services	-	11,400,000	-	7,300,000	-	-
2211000 Specialised Materials and Supplies	-	5,000,000	-	3,200,000	-	-

**VOTE 1162 State Department for Livestock.**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	5,310,000	-	3,410,000	-	-
2211200 Fuel Oil and Lubricants	-	5,000,000	-	2,800,000	-	-
2211300 Other Operating Expenses	-	35,200,000	-	22,400,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,000,000	-	1,500,000	-	-
2220200 Routine Maintenance - Other Assets	-	1,700,000	-	1,020,000	-	-
3110300 Refurbishment of Buildings	-	10,100,000	-	3,000,000	-	-
3110500 Construction and Civil Works	-	30,494,000	-	11,647,000	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	21,000,000	-	10,400,000	-	-
3111000 Purchase of Office Furniture and General Equipment	-	3,600,000	-	3,600,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,000,000	-	3,000,000	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	4,800,000	-	1,800,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>178,000,000</b>	-	<b>100,000,000</b>	-	-
<b>NET EXPENDITURE</b>	-	<b>178,000,000</b>	-	<b>100,000,000</b>	-	-
<b>1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE)</b>						

**VOTE 1162 State Department for Livestock.**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	178,000,000		100,000,000	-	-
<b>TOTAL FOR VOTE D1162 State Department for Livestock.</b>	<b>1,495,500,000</b>	<b>2,586,191,090</b>	<b>-</b>	<b>155,000,000</b>	<b>232,608,910</b>	<b>705,491,090</b>

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

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Fisheries, Aquaculture and the Blue Economy, for capital expenditure.

(KShs 7,866,200,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1166100100 Development Of Fish Quality Laboratories	6,020,000	16,000,000	-	16,000,000	-	-
1166100400 Aquaculture Technology development and innovation transfers	165,000,000	150,000,000	-	150,000,000	260,700,000	-
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre	7,500,000	15,000,000	-	15,000,000	20,000,000	87,000,000
1166101300 Aquaculture Business Development Project (ABDP)	1,109,500,000	3,222,000,000	90,000,000	3,132,000,000	2,385,000,000	1,878,000,000
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project	630,000,000	3,403,000,000	-	3,403,000,000	2,915,600,000	3,130,400,000
1166101500 Coastal Fisheries Infrastructure Development	27,140,000	290,000,000	-	290,000,000	516,400,000	603,000,000
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria	63,860,000	326,572,580	-	326,572,580	386,000,000	-
1166101700 Development of Blue Economy Initiatives	96,707,420	195,327,420	-	195,327,420	-	-
1166101800 Exploitation of Living Resources under the Blue Economy	890,052,580	338,300,000	-	338,300,000	1,440,000,000	1,099,600,000

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

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Fisheries, Aquaculture and the Blue Economy, for capital expenditure.

(KShs 7,866,200,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
<b>TOTAL FOR VOTE D1166 State Department for Fisheries, Aquaculture &amp; the Blue Economy</b>	<b>2,995,780,000</b>	<b>7,956,200,000</b>	<b>90,000,000</b>	<b>7,866,200,000</b>	<b>7,923,700,000</b>	<b>6,798,000,000</b>

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

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

**II. Heads and Items under which this Vote will be accounted for by vote D1166 State Department for Fisheries, Aquaculture & the Blue Economy**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1166100100 Development Of Fish Quality Laboratories.</b>				
<b>1166100102 Fish Quality Laboratory in Mombasa</b>				
2211000 Specialised Materials and Supplies	2,840,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,840,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,840,000</b>	-	-	-
<b>1166100103 Fish Quality Laboratory in Nairobi</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,800,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,800,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,800,000</b>	-	-	-
<b>1166100104 Fish Quality Laboratory in Kisumu</b>				
2211000 Specialised Materials and Supplies	1,380,000	16,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>1,380,000</b>	<b>16,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,380,000</b>	<b>16,000,000</b>	-	-
<b>1166100100 Development Of Fish Quality Laboratories</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>6,020,000</b>	<b>16,000,000</b>	-	-
<b>1166100400 Aquaculture Technology development and innovation transfers.</b>				
<b>1166100401 Aquaculture Technology development and innovation transfers</b>				
2210700 Training Expenses	12,500,000	12,000,000	40,700,000	-
2211000 Specialised Materials and Supplies	44,000,000	45,000,000	70,000,000	-
3110500 Construction and Civil Works	50,125,000	50,000,000	50,000,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	17,500,000	15,000,000	50,000,000	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	31,000,000	26,500,000	40,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,375,000	1,500,000	10,000,000	-
3130100 Acquisition of Land	8,500,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>165,000,000</b>	<b>150,000,000</b>	<b>260,700,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>165,000,000</b>	<b>150,000,000</b>	<b>260,700,000</b>	-

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

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

**II. Heads and Items under which this Vote will be accounted for by vote D1166 State Department for Fisheries, Aquaculture & the Blue Economy**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1166100400 Aquaculture Technology development and innovation transfers</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>165,000,000</b>	<b>150,000,000</b>	<b>260,700,000</b>	<b>-</b>
<b>1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre.</b>				
<b>1166100801 Construction of Fisheries Monitoring Control and Surveillance Centre</b>				
2210200 Communication, Supplies and Services	-	10,000,000	15,000,000	80,000,000
3110200 Construction of Building	7,500,000	5,000,000	5,000,000	7,000,000
<b>GROSS EXPENDITURE</b>	<b>7,500,000</b>	<b>15,000,000</b>	<b>20,000,000</b>	<b>87,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,500,000</b>	<b>15,000,000</b>	<b>20,000,000</b>	<b>87,000,000</b>
<b>1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>7,500,000</b>	<b>15,000,000</b>	<b>20,000,000</b>	<b>87,000,000</b>
<b>1166101300 Aquaculture Business Development Project (ABDP).</b>				
<b>1166101301 Aquaculture Business Development Project (ABDP)</b>				
2640500 Other Capital Grants and Transfers	1,208,500,000	3,222,000,000	2,385,000,000	1,878,000,000
<b>GROSS EXPENDITURE</b>	<b>1,208,500,000</b>	<b>3,222,000,000</b>	<b>2,385,000,000</b>	<b>1,878,000,000</b>
Appropriations in Aid	99,000,000	90,000,000	55,000,000	75,000,000
5120200 Foreign Borrowing - Direct Payments	99,000,000	90,000,000	55,000,000	75,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,109,500,000</b>	<b>3,132,000,000</b>	<b>2,330,000,000</b>	<b>1,803,000,000</b>
<b>1166101300 Aquaculture Business Development Project (ABDP)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,109,500,000</b>	<b>3,132,000,000</b>	<b>2,330,000,000</b>	<b>1,803,000,000</b>
<b>1166101400 Kenya Marine Fisheries &amp; Socio-Economic Development Project.</b>				
<b>1166101401 Kenya Marine Fisheries &amp; Socio-Economic Development Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	630,000,000	3,403,000,000	2,915,600,000	3,130,400,000
<b>GROSS EXPENDITURE</b>	<b>630,000,000</b>	<b>3,403,000,000</b>	<b>2,915,600,000</b>	<b>3,130,400,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>630,000,000</b>	<b>3,403,000,000</b>	<b>2,915,600,000</b>	<b>3,130,400,000</b>
<b>1166101400 Kenya Marine Fisheries &amp; Socio-Economic Development Project</b>				



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

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

**II. Heads and Items under which this Vote will be accounted for by vote D1166 State Department for Fisheries, Aquaculture & the Blue Economy**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	<b>630,000,000</b>	<b>3,403,000,000</b>	<b>2,915,600,000</b>	<b>3,130,400,000</b>
<b>1166101500 Coastal Fisheries Infrastructure Development.</b>				
<b>1166101502 Construction of Shimoni Mariculture Center</b>				
3110200 Construction of Building	23,140,000	236,000,000	510,400,000	600,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	3,000,000	6,000,000	3,000,000
<b>GROSS EXPENDITURE</b>	<b>26,140,000</b>	<b>239,000,000</b>	<b>516,400,000</b>	<b>603,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>26,140,000</b>	<b>239,000,000</b>	<b>516,400,000</b>	<b>603,000,000</b>
<b>1166101503 Construction of Fish Market in Mombasa</b>				
3110200 Construction of Building	-	25,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	500,000	-	-
<b>GROSS EXPENDITURE</b>	<b>500,000</b>	<b>25,500,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>500,000</b>	<b>25,500,000</b>	<b>-</b>	<b>-</b>
<b>1166101504 Construction of Fish Market in Malindi</b>				
3110200 Construction of Building	-	25,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	500,000	-	-
<b>GROSS EXPENDITURE</b>	<b>500,000</b>	<b>25,500,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>500,000</b>	<b>25,500,000</b>	<b>-</b>	<b>-</b>
<b>1166101500 Coastal Fisheries Infrastructure Development</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>27,140,000</b>	<b>290,000,000</b>	<b>516,400,000</b>	<b>603,000,000</b>
<b>1166101600 Rehabilitation of Fish Landing Sites in L. Victoria.</b>				
<b>1166101602 Fish Landing Sites in Sori</b>				
3110500 Construction and Civil Works	12,500,000	71,000,000	74,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	500,000	-	-
<b>GROSS EXPENDITURE</b>	<b>13,000,000</b>	<b>71,500,000</b>	<b>74,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>13,000,000</b>	<b>71,500,000</b>	<b>74,000,000</b>	<b>-</b>
<b>1166101603 Fish Landing Sites in Nyandhiwa</b>				

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

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

**II. Heads and Items under which this Vote will be accounted for by vote D1166 State Department for Fisheries, Aquaculture & the Blue Economy**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	22,000,000	60,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,620,000	1,620,000	2,000,000	-
<b>GROSS EXPENDITURE</b>	<b>1,620,000</b>	<b>23,620,000</b>	<b>62,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,620,000</b>	<b>23,620,000</b>	<b>62,000,000</b>	-
<b>1166101604 Fish Landing Sites in Mulukhoba</b>				
3110500 Construction and Civil Works	12,960,000	57,000,000	53,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,200,000	2,200,000	2,000,000	-
<b>GROSS EXPENDITURE</b>	<b>15,160,000</b>	<b>59,200,000</b>	<b>55,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>15,160,000</b>	<b>59,200,000</b>	<b>55,000,000</b>	-
<b>1166101605 Fish Landing Sites in Wichlum</b>				
3110500 Construction and Civil Works	-	31,000,000	55,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,180,000	3,252,580	5,000,000	-
<b>GROSS EXPENDITURE</b>	<b>2,180,000</b>	<b>34,252,580</b>	<b>60,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,180,000</b>	<b>34,252,580</b>	<b>60,000,000</b>	-
<b>1166101606 Fish Landing Sites in Lwanda K'Otieno</b>				
3110500 Construction and Civil Works	13,700,000	67,000,000	60,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,100,000	3,000,000	5,000,000	-
<b>GROSS EXPENDITURE</b>	<b>15,800,000</b>	<b>70,000,000</b>	<b>65,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>15,800,000</b>	<b>70,000,000</b>	<b>65,000,000</b>	-
<b>1166101607 Fish Landing Sites in Ogal</b>				
3110500 Construction and Civil Works	13,800,000	64,000,000	66,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,300,000	4,000,000	4,000,000	-
<b>GROSS EXPENDITURE</b>	<b>16,100,000</b>	<b>68,000,000</b>	<b>70,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>16,100,000</b>	<b>68,000,000</b>	<b>70,000,000</b>	-
<b>1166101600 Rehabilitation of Fish Landing Sites in L. Victoria</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>63,860,000</b>	<b>326,572,580</b>	<b>386,000,000</b>	-
<b>1166101700 Development of Blue Economy Initiatives.</b>				

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

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

**II. Heads and Items under which this Vote will be accounted for by vote D1166 State Department for Fisheries, Aquaculture & the Blue Economy**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1166101701 Fish Landing Site, Vanga</b>				
3110500 Construction and Civil Works	10,000,000	13,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,327,420	15,327,420	-	-
<b>GROSS EXPENDITURE</b>	<b>25,327,420</b>	<b>33,327,420</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>25,327,420</b>	<b>33,327,420</b>	-	-
<b>1166101702 Fish Landing Site, Kibuyuni</b>				
3110500 Construction and Civil Works	10,000,000	35,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,780,000	2,500,000	-	-
<b>GROSS EXPENDITURE</b>	<b>18,780,000</b>	<b>42,500,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>18,780,000</b>	<b>42,500,000</b>	-	-
<b>1166101703 Fish Landing Site, Gazi</b>				
3110500 Construction and Civil Works	10,000,000	27,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	4,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,000,000	2,500,000	-	-
<b>GROSS EXPENDITURE</b>	<b>16,000,000</b>	<b>33,500,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>16,000,000</b>	<b>33,500,000</b>	-	-
<b>1166101704 Fish Landing Site, Ngomeni</b>				
3110500 Construction and Civil Works	10,000,000	30,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	6,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,400,000	2,500,000	-	-
<b>GROSS EXPENDITURE</b>	<b>16,400,000</b>	<b>38,500,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>16,400,000</b>	<b>38,500,000</b>	-	-
<b>1166101705 Fish Landing Site, Kichwa cha Kati</b>				
3110500 Construction and Civil Works	10,000,000	40,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,696,016	5,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,503,984	2,500,000	-	-

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

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

**II. Heads and Items under which this Vote will be accounted for by vote D1166 State Department for Fisheries, Aquaculture & the Blue Economy**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>20,200,000</b>	<b>47,500,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,200,000</b>	<b>47,500,000</b>	-	-
<b>1166101700 Development of Blue Economy Initiatives</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>96,707,420</b>	<b>195,327,420</b>	-	-
<b>1166101800 Exploitation of Living Resources under the Blue Economy.</b>				
<b>1166101801 Construction of Fish Port (Liwatoni)</b>				
3110500 Construction and Civil Works	135,000,000	195,000,000	250,000,000	-
3110700 Purchase of Vehicles and Other Transport Equipment	18,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	394,000,000	-	45,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	13,000,000	6,500,000	5,000,000	-
<b>GROSS EXPENDITURE</b>	<b>560,000,000</b>	<b>201,500,000</b>	<b>300,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>560,000,000</b>	<b>201,500,000</b>	<b>300,000,000</b>	-
<b>1166101802 Marine Fish Stock Assessment</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	220,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>220,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>220,000,000</b>	-	-	-
<b>1166101803 Blue Economy Capacity Building</b>				
2210700 Training Expenses	-	70,000,000	515,000,000	360,000,000
2211000 Specialised Materials and Supplies	-	44,800,000	305,000,000	240,000,000
2211300 Other Operating Expenses	-	10,000,000	114,000,000	99,600,000
3110700 Purchase of Vehicles and Other Transport Equipment	110,052,580	12,000,000	206,000,000	400,000,000
<b>GROSS EXPENDITURE</b>	<b>110,052,580</b>	<b>136,800,000</b>	<b>1,140,000,000</b>	<b>1,099,600,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>110,052,580</b>	<b>136,800,000</b>	<b>1,140,000,000</b>	<b>1,099,600,000</b>
<b>1166101800 Exploitation of Living Resources under the Blue Economy</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>890,052,580</b>	<b>338,300,000</b>	<b>1,440,000,000</b>	<b>1,099,600,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE D1166 State Department for Fisheries, Aquaculture &amp; the Blue Economy</b>				
<b>KShs.</b>	<b>2,995,780,000</b>	<b>7,866,200,000</b>	<b>7,868,700,000</b>	<b>6,723,000,000</b>

**VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1166100100 Development Of Fish Quality Laboratories.</b>						
<b>1166100102 Fish Quality Laboratory in Mombasa</b>						
2211000 Specialised Materials and Supplies	2,840,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,840,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,840,000</b>	-	-	-	-	-
<b>1166100103 Fish Quality Laboratory in Nairobi</b>						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,800,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,800,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,800,000</b>	-	-	-	-	-
<b>1166100104 Fish Quality Laboratory in Kisumu</b>						
2211000 Specialised Materials and Supplies	1,380,000	16,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,380,000</b>	<b>16,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,380,000</b>	<b>16,000,000</b>	-	-	-	-

**VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1166100100 Development Of Fish Quality Laboratories</b>						
<b>NET EXPENDITURE</b>	<b>6,020,000</b>	<b>16,000,000</b>		-	-	-
<b>1166100400 Aquaculture Technology development and innovation transfers.</b>						
<b>1166100401 Aquaculture Technology development and innovation transfers</b>						
2210700 Training Expenses	12,500,000	12,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	44,000,000	45,000,000	-	-	-	-
3110500 Construction and Civil Works	50,125,000	50,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	17,500,000	15,000,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	31,000,000	26,500,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,375,000	1,500,000	-	-	-	-
3130100 Acquisition of Land	8,500,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>165,000,000</b>	<b>150,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>165,000,000</b>	<b>150,000,000</b>		-	-	-

**VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1166100400 Aquaculture Technology development and innovation transfers</b>						
<b>NET EXPENDITURE</b>	<b>165,000,000</b>	<b>150,000,000</b>		-	-	-
<b>1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre.</b>						
<b>1166100801 Construction of Fisheries Monitoring Control and Surveillance Centre</b>						
2210200 Communication, Supplies and Services	-	10,000,000	-	-	-	-
3110200 Construction of Building	7,500,000	5,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,500,000</b>	<b>15,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,500,000</b>	<b>15,000,000</b>		-	-	-
<b>1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre</b>						
<b>NET EXPENDITURE</b>	<b>7,500,000</b>	<b>15,000,000</b>		-	-	-
<b>1166101300 Aquaculture Business Development Project (ABDP).</b>						
<b>1166101301 Aquaculture Business Development Project (ABDP)</b>						

**VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	1,208,500,000	3,222,000,000	-	-	90,000,000	2,595,000,000
<b>GROSS EXPENDITURE</b>	<b>1,208,500,000</b>	<b>3,222,000,000</b>	<b>-</b>	<b>-</b>	<b>90,000,000</b>	<b>2,595,000,000</b>
Appropriations in Aid	99,000,000	90,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	99,000,000	90,000,000		-		-
<b>NET EXPENDITURE</b>	<b>1,109,500,000</b>	<b>3,132,000,000</b>		-	-	<b>2,595,000,000</b>
<b>1166101300 Aquaculture Business Development Project (ABDP)</b>						
<b>NET EXPENDITURE</b>	<b>1,109,500,000</b>	<b>3,132,000,000</b>		-	-	<b>2,595,000,000</b>
<b>1166101400 Kenya Marine Fisheries &amp; Socio-Economic Development Project.</b>						
<b>1166101401 Kenya Marine Fisheries &amp; Socio-Economic Development Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	630,000,000	3,403,000,000	-	-	-	3,336,000,000
<b>GROSS EXPENDITURE</b>	<b>630,000,000</b>	<b>3,403,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,336,000,000</b>
<b>NET EXPENDITURE</b>	<b>630,000,000</b>	<b>3,403,000,000</b>		-	-	<b>3,336,000,000</b>
<b>1166101400 Kenya Marine Fisheries &amp; Socio-Economic Development Project</b>						



**VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>630,000,000</b>	<b>3,403,000,000</b>		-	-	<b>3,336,000,000</b>
<b>1166101500 Coastal Fisheries Infrastructure Development.</b>						
<b>1166101502 Construction of Shimoni Mariculture Center</b>						
3110200 Construction of Building	23,140,000	236,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	3,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>26,140,000</b>	<b>239,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>26,140,000</b>	<b>239,000,000</b>		-	-	-
<b>1166101503 Construction of Fish Market in Mombasa</b>						
3110200 Construction of Building	-	25,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>500,000</b>	<b>25,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>500,000</b>	<b>25,500,000</b>		-	-	-
<b>1166101504 Construction of Fish Market in Malindi</b>						

**VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	25,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>500,000</b>	<b>25,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>500,000</b>	<b>25,500,000</b>		-	-	-
<b>1166101500 Coastal Fisheries Infrastructure Development</b>						
<b>NET EXPENDITURE</b>	<b>27,140,000</b>	<b>290,000,000</b>		-	-	-
<b>1166101600 Rehabilitation of Fish Landing Sites in L. Victoria.</b>						
<b>1166101602 Fish Landing Sites in Sori</b>						
3110500 Construction and Civil Works	12,500,000	71,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>13,000,000</b>	<b>71,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>13,000,000</b>	<b>71,500,000</b>		-	-	-
<b>1166101603 Fish Landing Sites in Nyandhiwa</b>						

**VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	22,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,620,000	1,620,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,620,000</b>	<b>23,620,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,620,000</b>	<b>23,620,000</b>		-	-	-
<b>1166101604 Fish Landing Sites in Mulukhoba</b>						
3110500 Construction and Civil Works	12,960,000	57,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,200,000	2,200,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>15,160,000</b>	<b>59,200,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>15,160,000</b>	<b>59,200,000</b>		-	-	-
<b>1166101605 Fish Landing Sites in Wichlum</b>						
3110500 Construction and Civil Works	-	31,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,180,000	3,252,580	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,180,000</b>	<b>34,252,580</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,180,000</b>	<b>34,252,580</b>		-	-	-

**VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1166101606 Fish Landing Sites in Lwanda K'Otieno</b>						
3110500 Construction and Civil Works	13,700,000	67,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,100,000	3,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>15,800,000</b>	<b>70,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>15,800,000</b>	<b>70,000,000</b>				
<b>1166101607 Fish Landing Sites in Ogal</b>						
3110500 Construction and Civil Works	13,800,000	64,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,300,000	4,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>16,100,000</b>	<b>68,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>16,100,000</b>	<b>68,000,000</b>				
<b>1166101600 Rehabilitation of Fish Landing Sites in L. Victoria</b>						
<b>NET EXPENDITURE</b>	<b>63,860,000</b>	<b>326,572,580</b>				
<b>1166101700 Development of Blue Economy Initiatives.</b>						

**VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1166101701 Fish Landing Site, Vanga</b>						
3110500 Construction and Civil Works	10,000,000	13,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,327,420	15,327,420	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>25,327,420</b>	<b>33,327,420</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>25,327,420</b>	<b>33,327,420</b>				
<b>1166101702 Fish Landing Site, Kibuyuni</b>						
3110500 Construction and Civil Works	10,000,000	35,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,780,000	2,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>18,780,000</b>	<b>42,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>18,780,000</b>	<b>42,500,000</b>				
<b>1166101703 Fish Landing Site, Gazi</b>						
3110500 Construction and Civil Works	10,000,000	27,000,000	-	-	-	-

**VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	4,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,000,000	2,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>16,000,000</b>	<b>33,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>16,000,000</b>	<b>33,500,000</b>		-	-	-
<b>1166101704 Fish Landing Site, Ngomeni</b>						
3110500 Construction and Civil Works	10,000,000	30,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	6,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,400,000	2,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>16,400,000</b>	<b>38,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>16,400,000</b>	<b>38,500,000</b>		-	-	-
<b>1166101705 Fish Landing Site, Kichwa cha Kati</b>						
3110500 Construction and Civil Works	10,000,000	40,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,696,016	5,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,503,984	2,500,000	-	-	-	-

**VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>20,200,000</b>	<b>47,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>20,200,000</b>	<b>47,500,000</b>	-	-	-	-
<b>1166101700 Development of Blue Economy Initiatives</b>						
<b>NET EXPENDITURE</b>	<b>96,707,420</b>	<b>195,327,420</b>	-	-	-	-
<b>1166101800 Exploitation of Living Resources under the Blue Economy.</b>						
<b>1166101801 Construction of Fish Port (Liwatoni)</b>						
3110500 Construction and Civil Works	135,000,000	195,000,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	18,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	394,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	13,000,000	6,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>560,000,000</b>	<b>201,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>560,000,000</b>	<b>201,500,000</b>	-	-	-	-
<b>1166101802 Marine Fish Stock Assessment</b>						

**VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy**

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	220,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>220,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>220,000,000</b>	-	-	-	-	-
<b>1166101803 Blue Economy Capacity Building</b>						
2210700 Training Expenses	-	70,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	44,800,000	-	-	-	-
2211300 Other Operating Expenses	-	10,000,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	110,052,580	12,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>110,052,580</b>	<b>136,800,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>110,052,580</b>	<b>136,800,000</b>	-	-	-	-
<b>1166101800 Exploitation of Living Resources under the Blue Economy</b>						
<b>NET EXPENDITURE</b>	<b>890,052,580</b>	<b>338,300,000</b>	-	-	-	-
<b>TOTAL FOR VOTE D1166 State Department for Fisheries, Aquaculture &amp; the Blue Economy</b>	<b>2,995,780,000</b>	<b>7,866,200,000</b>	-	-	<b>90,000,000</b>	<b>5,931,000,000</b>



**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

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

(KShs 27,648,237,199)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1169100600 Support To Improvement Of Added Value To Coffee	19,000,000	-	-	-	-	-
1169102100 Sugar Reforms Support Project	-	70,000,000	-	70,000,000	120,000,000	250,000,000
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A	190,800,875	1,163,000,000	960,000,000	203,000,000	256,850,002	-
1169102900 Kenya Cereal Enhancement Programme (KCEP)	1,634,000,000	2,764,875,455	345,455,455	2,419,420,000	2,434,000,000	1,716,000,000
1169103100 Crop Insurance	66,460,450	280,573,666	-	280,573,666	328,209,191	370,000,000
1169103200 Development of Mau Buffer Tea Zone	142,000,000	50,000,000	-	50,000,000	120,000,000	120,000,000
1169103400 Aflatoxin Management	23,309,550	60,000,000	-	60,000,000	102,000,000	102,000,000
1169103500 Pyrethrum Industry Recovery	130,000,000	100,000,000	-	100,000,000	129,000,000	148,000,000
1169103600 Development of Agriculture Technology Innovation centres	28,890,000	80,000,000	-	80,000,000	85,500,000	90,000,000

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

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

(KShs 27,648,237,199)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1169103700 Strengthening Mechanization	8,009,304	60,000,000	-	60,000,000	60,000,000	85,400,000
1169103800 Youth and Women Empowerment in Modern Agriculture Project	28,183,413	40,000,000	-	40,000,000	60,000,000	60,000,000
1169103900 Food Security and Crop Diversification Project	538,751,029	620,000,000	-	620,000,000	705,000,000	795,000,003
1169104000 Construction of Headquarters and Satellite Campuses for KSA	-	50,000,000	-	50,000,000	100,000,000	100,000,000
1169104100 Construction of Educational Complex at Bukura Agricultural College	80,000,000	60,000,000	-	60,000,000	60,000,000	60,000,000
1169104200 Construction of Tea Research and Development Factory	-	23,000,000	-	23,000,000	169,000,000	170,000,000
1169104500 Science & Technology Research Programme Support (SATREPS)	6,000,000	50,000,000	45,000,000	5,000,000	199,000,000	199,000,000
1169104700 Capacity Building Project for Enhancement of Rice Production (CADREP)	5,700,000	71,600,000	60,000,000	11,600,000	110,350,000	100,600,000
1169105000 Smallholder Horticulture Empowerment Project (SHEP Plus)	3,249,873	145,000,000	120,000,000	25,000,000	260,000,000	240,000,000
1169105100 Small Scale Irrigation and Value Addition Project	195,071,051	1,485,000,000	1,231,000,000	254,000,000	1,379,999,997	1,003,999,996
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)	10,942,971,369	8,969,000,000	-	8,969,000,000	2,742,000,000	-

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

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

(KShs 27,648,237,199)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1169105400 Construction of Residual Laboratory at PCPB	26,321,436	136,000,000	-	136,000,000	-	-
1169106000 Mechanization of Agricultural Development Project	80,000,000	50,000,000	-	50,000,000	100,000,000	110,000,000
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)	5,286,983,337	7,058,784,125	-	7,058,784,125	3,697,190,810	-
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)	958,093,000	1,525,458,744	-	1,525,458,744	350,374,586	742,374,586
1169106500 Fall Army Worm Mitigation	194,079,294	300,000,000	-	300,000,000	340,000,000	370,000,000
1169106600 Cotton Industry Revitalization Project	75,000,000	100,000,000	-	100,000,000	100,000,000	263,000,000
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC)	20,000,000	168,000,000	94,000,000	74,000,000	113,000,000	-
1169106900 Enable Youth Kenya Programme	25,340,396	1,150,000,000	921,000,000	229,000,000	2,390,000,000	227,000,000
1169107000 National Value Chain Support Programme	808,667,416	1,500,000,000	-	1,500,000,000	1,942,000,000	3,000,000,000
1169107100 Modernization of Agricultural Society of Kenya Premises	-	250,000,000	-	250,000,000	-	-
1169107200 Support to Agricultural Input and Output Marketing	63,000,000	102,400,664	-	102,400,664	-	-

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

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

(KShs 27,648,237,199)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1169107500 Establishment of Liquid Nitrogen Plants - KAGRC	100,000,000	150,000,000	-	150,000,000	100,000,000	100,000,000
1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE	150,000,000	180,000,000	-	180,000,000	200,000,000	90,000,000
1169107700 Climate Smart Agricultural Productivity Project (CS-APP)	308,500,000	280,000,000	-	280,000,000	420,000,000	180,000,000
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project	6,810,600	20,000,000	-	20,000,000	46,000,000	-
1169108000 Equipping of Milk Research & Processing Plant	14,000,000	15,000,000	-	15,000,000	50,000,000	140,000,000
1169108100 Expansion of Improved Indigenous Chicken	-	5,000,000	-	5,000,000	10,000,000	10,000,000
1169108200 Enhancing Capacity of Kenya School of Agriculture	50,000,000	150,000,000	-	150,000,000	-	-
1169108300 Warehouse Receipt System	75,000,000	50,000,000	-	50,000,000	70,000,000	130,000,000
1169108400 Coconut Industry Revitalization Project	50,000,000	50,000,000	-	50,000,000	120,000,000	120,000,000
1169108700 Emergency Locust Response	1,457,000,000	1,842,000,000	-	1,842,000,000	2,000,000,000	-
1169108800 Embryo Transfer Project - KAGRC	200,000,000	200,000,000	-	200,000,000	200,000,000	200,000,000

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

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

(KShs 27,648,237,199)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
<b>TOTAL FOR VOTE D1169 State Department for Crop Development &amp; Agricultural Research</b>	<b>23,991,192,393</b>	<b>31,424,692,654</b>	<b>3,776,455,455</b>	<b>27,648,237,199</b>	<b>21,669,474,586</b>	<b>11,292,374,585</b>

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1169 State Department for Crop Development & Agricultural Research**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1169100600 Support To Improvement Of Added Value To Coffee.</b>				
<b>1169100601 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	19,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>19,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>19,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1169100600 Support To Improvement Of Added Value To Coffee</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>19,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1169102100 Sugar Reforms Support Project.</b>				
<b>1169102101 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	120,000,000	250,000,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>70,000,000</b>	<b>120,000,000</b>	<b>250,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>70,000,000</b>	<b>120,000,000</b>	<b>250,000,000</b>
<b>1169102100 Sugar Reforms Support Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>70,000,000</b>	<b>120,000,000</b>	<b>250,000,000</b>
<b>1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A.</b>				
<b>1169102401 Headquarters</b>				
2110300 Personal Allowance - Paid as Part of Salary	8,750,000	17,500,000	17,500,000	-
2210200 Communication, Supplies and Services	2,306,000	3,256,000	1,158,000	-
2210500 Printing , Advertising and Information Supplies and Services	9,062,500	10,025,000	8,025,000	-
2210600 Rentals of Produced Assets	650,000	2,471,000	2,650,000	-
2210700 Training Expenses	95,400,500	79,698,061	72,771,002	-
2211000 Specialised Materials and Supplies	124,435,875	18,597,839	8,100,000	-
2211100 Office and General Supplies and Services	1,390,000	1,426,100	2,870,000	-
2211200 Fuel Oil and Lubricants	15,400,000	22,900,000	20,000,000	-
2211300 Other Operating Expenses	26,000	26,000	26,000	-

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1169 State Department for Crop Development & Agricultural Research**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,500,000	15,000,000	13,000,000	-
2220200 Routine Maintenance - Other Assets	685,000	550,000	1,750,000	-
3110300 Refurbishment of Buildings	18,782,400	400,000,000	50,000,000	-
3110500 Construction and Civil Works	379,770,025	560,000,000	59,000,000	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,650,000	2,800,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	49,585,400	28,750,000	-	-
3111500 Rehabilitation of Civil Works	346,653,216	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,063,046,916</b>	<b>1,163,000,000</b>	<b>256,850,002</b>	-
Appropriations in Aid	872,246,041	960,000,000	109,000,000	-
5120200 Foreign Borrowing - Direct Payments	872,246,041	960,000,000	109,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>190,800,875</b>	<b>203,000,000</b>	<b>147,850,002</b>	-
<b>1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>190,800,875</b>	<b>203,000,000</b>	<b>147,850,002</b>	-
<b>1169102900 Kenya Cereal Enhancement Programme (KCEP).</b>				
<b>1169102901 Headquarters</b>				
2110200 Basic Wages - Temporary Employees	61,150,000	165,900,000	164,900,000	160,900,000
2210100 Utilities Supplies and Services	4,904,000	5,908,000	5,908,000	3,900,000
2210200 Communication, Supplies and Services	8,500,000	6,512,000	6,512,000	4,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,329,000	73,146,000	70,146,000	64,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	11,800,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	36,500,000	26,000,000	26,000,000	15,000,000
2210700 Training Expenses	119,750,000	185,800,000	211,934,000	128,800,000
2210800 Hospitality Supplies and Services	10,150,000	7,300,000	7,300,000	5,000,000
2210900 Insurance Costs	17,650,000	4,300,000	21,300,000	17,000,000
2211000 Specialised Materials and Supplies	122,000,000	479,320,000	140,000,000	140,000,000
2211100 Office and General Supplies and Services	11,300,000	7,200,000	21,200,000	10,700,000
2211200 Fuel Oil and Lubricants	2,500,000	6,000,000	3,500,000	2,500,000

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1169 State Department for Crop Development & Agricultural Research**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	340,584,000	301,600,000	400,720,000	411,700,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,150,000	1,300,000	5,300,000	4,000,000
2220200 Routine Maintenance - Other Assets	60,000,000	70,000,000	60,000,000	66,000,000
2520200 Subsidies to Financial Private Enterprises	966,786,000	1,295,455,455	1,138,280,000	583,000,000
3110200 Construction of Building	-	15,000,000	-	-
3110300 Refurbishment of Buildings	90,300,000	84,500,000	113,000,000	89,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	44,000,000	10,000,000	-	10,000,000
3111000 Purchase of Office Furniture and General Equipment	43,147,000	18,134,000	38,000,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,500,000	1,500,000	-	-
<b>GROSS EXPENDITURE</b>	<b>1,979,000,000</b>	<b>2,764,875,455</b>	<b>2,434,000,000</b>	<b>1,716,000,000</b>
Appropriations in Aid	345,000,000	345,455,455	345,280,000	250,000,000
5120200 Foreign Borrowing - Direct Payments	345,000,000	345,455,455	345,280,000	250,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,634,000,000</b>	<b>2,419,420,000</b>	<b>2,088,720,000</b>	<b>1,466,000,000</b>
<b>1169102900 Kenya Cereal Enhancement Programme (KCEP)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,634,000,000</b>	<b>2,419,420,000</b>	<b>2,088,720,000</b>	<b>1,466,000,000</b>
<b>1169103100 Crop Insurance.</b>				
<b>1169103101 Crop Insurance</b>				
2210700 Training Expenses	5,611,250	14,473,666	27,008,300	31,908,300
2210900 Insurance Costs	55,343,900	240,000,000	270,702,391	292,493,200
2211200 Fuel Oil and Lubricants	-	1,500,000	2,500,000	3,400,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	216,000	600,000	671,000	1,071,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,360,250	9,000,000	10,468,900	16,268,900
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,929,050	15,000,000	16,858,600	24,858,600
<b>GROSS EXPENDITURE</b>	<b>66,460,450</b>	<b>280,573,666</b>	<b>328,209,191</b>	<b>370,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>66,460,450</b>	<b>280,573,666</b>	<b>328,209,191</b>	<b>370,000,000</b>
<b>1169103100 Crop Insurance</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>66,460,450</b>	<b>280,573,666</b>	<b>328,209,191</b>	<b>370,000,000</b>



**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1169 State Department for Crop Development & Agricultural Research**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1169103200 Development of Mau Buffer Tea Zone.</b>				
<b>1169103201 Development of Mau Buffer Tea Zone</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	142,000,000	50,000,000	120,000,000	120,000,000
<b>GROSS EXPENDITURE</b>	<b>142,000,000</b>	<b>50,000,000</b>	<b>120,000,000</b>	<b>120,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>142,000,000</b>	<b>50,000,000</b>	<b>120,000,000</b>	<b>120,000,000</b>
<b>1169103200 Development of Mau Buffer Tea Zone</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>142,000,000</b>	<b>50,000,000</b>	<b>120,000,000</b>	<b>120,000,000</b>
<b>1169103400 Aflatoxin Management.</b>				
<b>1169103401 Aflatoxin Management</b>				
2211000 Specialised Materials and Supplies	15,267,200	51,428,500	83,985,750	83,885,750
2211200 Fuel Oil and Lubricants	80,600	1,285,700	5,914,250	6,014,250
2211300 Other Operating Expenses	5,285,700	5,571,600	9,600,000	9,600,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,676,050	1,714,200	2,500,000	2,500,000
<b>GROSS EXPENDITURE</b>	<b>23,309,550</b>	<b>60,000,000</b>	<b>102,000,000</b>	<b>102,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>23,309,550</b>	<b>60,000,000</b>	<b>102,000,000</b>	<b>102,000,000</b>
<b>1169103400 Aflatoxin Management</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>23,309,550</b>	<b>60,000,000</b>	<b>102,000,000</b>	<b>102,000,000</b>
<b>1169103500 Pyrethrum Industry Recovery.</b>				
<b>1169103501 Pyrethrum Industry Recovery</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	100,000,000	129,000,000	148,000,000
<b>GROSS EXPENDITURE</b>	<b>130,000,000</b>	<b>100,000,000</b>	<b>129,000,000</b>	<b>148,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>130,000,000</b>	<b>100,000,000</b>	<b>129,000,000</b>	<b>148,000,000</b>
<b>1169103500 Pyrethrum Industry Recovery</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>130,000,000</b>	<b>100,000,000</b>	<b>129,000,000</b>	<b>148,000,000</b>
<b>1169103600 Development of Agriculture Technology Innovation centres.</b>				

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1169 State Department for Crop Development & Agricultural Research**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1169103601 Development of Agriculture Technology Innovation centres</b>				
2210700 Training Expenses	7,000,000	10,000,000	15,000,000	15,000,000
2211000 Specialised Materials and Supplies	5,000,000	5,000,000	500,000	5,000,000
2211200 Fuel Oil and Lubricants	-	3,000,000	3,000,000	3,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,000,000	2,000,000	2,000,000
3110200 Construction of Building	12,000,000	20,000,000	20,000,000	20,000,000
3110300 Refurbishment of Buildings	4,500,000	5,000,000	5,000,000	5,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	390,000	35,000,000	40,000,000	40,000,000
<b>GROSS EXPENDITURE</b>	<b>28,890,000</b>	<b>80,000,000</b>	<b>85,500,000</b>	<b>90,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>28,890,000</b>	<b>80,000,000</b>	<b>85,500,000</b>	<b>90,000,000</b>
<b>1169103600 Development of Agriculture Technology Innovation centres</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>28,890,000</b>	<b>80,000,000</b>	<b>85,500,000</b>	<b>90,000,000</b>
<b>1169103700 Strengthening Mechanization.</b>				
<b>1169103701 Strengthening Mechanization</b>				
2210700 Training Expenses	3,149,354	5,000,000	5,000,000	5,000,000
2211200 Fuel Oil and Lubricants	-	5,000,000	5,000,000	5,000,000
3110500 Construction and Civil Works	4,859,950	5,000,000	5,000,000	5,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	45,000,000	45,000,000	70,400,000
<b>GROSS EXPENDITURE</b>	<b>8,009,304</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>85,400,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>8,009,304</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>85,400,000</b>
<b>1169103700 Strengthening Mechanization</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>8,009,304</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>85,400,000</b>
<b>1169103800 Youth and Women Empowerment in Modern Agriculture Project.</b>				
<b>1169103801 Youth and Women Empowerment in Modern Agriculture Project</b>				
2210200 Communication, Supplies and Services	-	500,000	500,000	500,000

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1169 State Department for Crop Development & Agricultural Research**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	12,000,000	12,000,000	12,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	500,000	500,000	500,000
2210700 Training Expenses	10,150,000	18,000,000	18,000,000	18,000,000
2210800 Hospitality Supplies and Services	1,250,000	2,000,000	2,000,000	2,000,000
2211100 Office and General Supplies and Services	989,000	500,000	500,000	500,000
2211200 Fuel Oil and Lubricants	242,300	500,000	500,000	500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	552,113	500,000	500,000	500,000
2220200 Routine Maintenance - Other Assets	-	500,000	500,000	500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	5,000,000	25,000,000	25,000,000
<b>GROSS EXPENDITURE</b>	<b>28,183,413</b>	<b>40,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>28,183,413</b>	<b>40,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>
<b>1169103800 Youth and Women Empowerment in Modern Agriculture Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>28,183,413</b>	<b>40,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>
<b>1169103900 Food Security and Crop Diversification Project.</b>				
<b>1169103901 Food Security and Crop Diversification Project</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,889,750	15,000,000	20,000,000	20,000,000
2210700 Training Expenses	12,043,941	40,000,000	30,500,000	31,500,000
2210800 Hospitality Supplies and Services	4,985,250	25,000,000	12,500,000	10,500,000
2211100 Office and General Supplies and Services	18,709,717	40,000,000	43,750,000	43,750,000
2211300 Other Operating Expenses	15,362,670	30,000,000	45,497,125	46,497,125
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	177,583,624	340,000,000	407,752,875	447,752,878
<b>GROSS EXPENDITURE</b>	<b>238,574,952</b>	<b>490,000,000</b>	<b>560,000,000</b>	<b>600,000,003</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>238,574,952</b>	<b>490,000,000</b>	<b>560,000,000</b>	<b>600,000,003</b>
<b>1169103902 Miraa Industry Revitalization Project</b>				
2210700 Training Expenses	19,176,077	5,000,000	5,000,000	10,000,000
2210800 Hospitality Supplies and Services	15,000,000	2,500,000	5,000,000	15,000,000
2211300 Other Operating Expenses	7,000,000	7,500,000	15,000,000	15,000,000

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1169 State Department for Crop Development & Agricultural Research**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	180,000,000	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	15,000,000	10,000,000	12,500,000	28,000,000
3111500 Rehabilitation of Civil Works	59,000,000	105,000,000	107,500,000	127,000,000
3130100 Acquisition of Land	5,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>300,176,077</b>	<b>130,000,000</b>	<b>145,000,000</b>	<b>195,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>300,176,077</b>	<b>130,000,000</b>	<b>145,000,000</b>	<b>195,000,000</b>
<b>1169103900 Food Security and Crop Diversification Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>538,751,029</b>	<b>620,000,000</b>	<b>705,000,000</b>	<b>795,000,003</b>
<b>1169104000 Construction of Headquarters and Satellite Campuses for KSA.</b>				
<b>1169104001 Construction of Headquarters and Satellite Campuses for KSA</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	100,000,000	100,000,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>50,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>50,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>1169104000 Construction of Headquarters and Satellite Campuses for KSA</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>50,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>1169104100 Construction of Educational Complex at Bukura Agricultural College.</b>				
<b>1169104101 Construction of Educational Complex at Bukura Agricultural College</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	60,000,000	60,000,000	60,000,000
<b>GROSS EXPENDITURE</b>	<b>80,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>80,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>
<b>1169104100 Construction of Educational Complex at Bukura Agricultural College</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>80,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>
<b>1169104200 Construction of Tea Research and Development Factory.</b>				
<b>1169104201 Construction of Tea Research and Development Factory</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	23,000,000	169,000,000	170,000,000

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1169 State Department for Crop Development & Agricultural Research**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	23,000,000	169,000,000	170,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	23,000,000	169,000,000	170,000,000
<b>1169104200 Construction of Tea Research and Development Factory</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	23,000,000	169,000,000	170,000,000
<b>1169104500 Science &amp; Technology Research Programme Support (SATREPS).</b>				
<b>1169104501 Science &amp; Technology Research Programme Support (SATREPS)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,000,000	50,000,000	199,000,000	199,000,000
<b>GROSS EXPENDITURE</b>	6,000,000	50,000,000	199,000,000	199,000,000
Appropriations in Aid	-	45,000,000	193,000,000	193,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	45,000,000	193,000,000	193,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	6,000,000	5,000,000	6,000,000	6,000,000
<b>1169104500 Science &amp; Technology Research Programme Support (SATREPS)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	6,000,000	5,000,000	6,000,000	6,000,000
<b>1169104700 Capacity Building Project for Enhancement of Rice Production (CADREP).</b>				
<b>1169104701 Capacity Building Project for Enhancement of Rice Production (CADREP)</b>				
2210100 Utilities Supplies and Services	250,000	500,000	500,000	500,000
2210200 Communication, Supplies and Services	450,000	6,150,000	10,150,000	6,150,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,850,000	16,200,000	18,200,000	16,200,000
2210400 Foreign Travel and Subsistence, and other transportation costs	200,000	-	-	-
2210700 Training Expenses	850,000	8,550,000	15,300,000	8,550,000
2210800 Hospitality Supplies and Services	100,000	4,100,000	4,100,000	4,100,000
2211000 Specialised Materials and Supplies	100,000	4,400,000	14,400,000	23,400,000
2211100 Office and General Supplies and Services	400,000	9,500,000	18,200,000	16,700,000
2211200 Fuel Oil and Lubricants	250,000	4,500,000	6,500,000	4,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	4,300,000	6,300,000	6,300,000
2220200 Routine Maintenance - Other Assets	250,000	3,500,000	5,500,000	3,500,000

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1169 State Department for Crop Development & Agricultural Research**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	250,000	1,200,000	1,200,000	1,200,000
3111000 Purchase of Office Furniture and General Equipment	500,000	2,900,000	2,900,000	2,900,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,800,000	7,100,000	7,100,000
<b>GROSS EXPENDITURE</b>	<b>5,700,000</b>	<b>71,600,000</b>	<b>110,350,000</b>	<b>100,600,000</b>
Appropriations in Aid	-	60,000,000	97,000,000	90,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	60,000,000	97,000,000	90,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,700,000</b>	<b>11,600,000</b>	<b>13,350,000</b>	<b>10,600,000</b>
<b>1169104700 Capacity Building Project for Enhancement of Rice Production (CADREP)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>5,700,000</b>	<b>11,600,000</b>	<b>13,350,000</b>	<b>10,600,000</b>
<b>1169105000 Smallholder Horticulture Empowerment Project (SHEP Plus).</b>				
<b>1169105001 Smallholder Horticulture Empowerment Project (SHEP Plus)</b>				
2110300 Personal Allowance - Paid as Part of Salary	-	5,000,000	5,000,000	5,000,000
2210200 Communication, Supplies and Services	110,000	5,300,000	4,100,000	3,800,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	75,000	5,500,000	11,500,000	11,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	10,600,000	23,100,000	23,100,000
2210600 Rentals of Produced Assets	1,046,794	11,500,000	46,500,000	46,000,000
2210700 Training Expenses	1,864,000	46,000,000	70,000,000	58,500,000
2210800 Hospitality Supplies and Services	29,679	3,200,000	3,200,000	4,000,000
2210900 Insurance Costs	-	1,000,000	2,000,000	2,000,000
2211000 Specialised Materials and Supplies	-	22,000,000	40,000,000	39,500,000
2211100 Office and General Supplies and Services	-	4,500,000	6,000,000	7,000,000
2211200 Fuel Oil and Lubricants	86,600	6,000,000	11,000,000	12,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	37,800	4,600,000	6,600,000	6,700,000
2220200 Routine Maintenance - Other Assets	-	5,300,000	9,300,000	10,700,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	-	8,000,000	-
3111000 Purchase of Office Furniture and General Equipment	-	14,500,000	13,700,000	10,700,000
<b>GROSS EXPENDITURE</b>	<b>3,249,873</b>	<b>145,000,000</b>	<b>260,000,000</b>	<b>240,000,000</b>

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1169 State Department for Crop Development & Agricultural Research**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	-	120,000,000	220,000,000	200,000,000
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	120,000,000	220,000,000	200,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,249,873</b>	<b>25,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
<b>1169105000 Smallholder Horticulture Empowerment Project (SHEP Plus)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>3,249,873</b>	<b>25,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
<b>1169105100 Small Scale Irrigation and Value Addition Project.</b>				
<b>1169105101 Small Scale Irrigation and Value Addition Project</b>				
2110300 Personal Allowance - Paid as Part of Salary	-	12,512,000	12,512,000	12,512,000
2210200 Communication, Supplies and Services	67,500	273,067	273,065	328,134
2210500 Printing , Advertising and Information Supplies and Services	2,010,730	2,085,878	2,085,878	2,186,108
2210700 Training Expenses	19,534,500	26,051,117	26,051,117	30,485,360
2211000 Specialised Materials and Supplies	513,516,309	159,602,633	126,174,809	106,174,809
2211100 Office and General Supplies and Services	13,558,167	13,558,167	13,558,167	13,558,167
2211200 Fuel Oil and Lubricants	8,387,000	11,123,000	11,123,000	14,772,167
2211300 Other Operating Expenses	62,819,979	75,797,999	50,797,999	45,737,999
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,536,000	12,816,000	12,816,000	15,856,973
3110500 Construction and Civil Works	507,068,092	922,889,592	992,113,842	621,173,842
3110700 Purchase of Vehicles and Other Transport Equipment	100,000,000	72,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	92,751,809	45,833,927	2,037,500	6,513,968
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	95,386,846	130,456,620	130,456,620	134,700,469
<b>GROSS EXPENDITURE</b>	<b>1,425,636,932</b>	<b>1,485,000,000</b>	<b>1,379,999,997</b>	<b>1,003,999,996</b>
Appropriations in Aid	1,230,565,881	1,231,000,000	1,125,533,842	729,593,842
5120200 Foreign Borrowing - Direct Payments	697,603,901	698,000,000	592,571,862	235,234,230
1310200 Grants from Foreign Governments - Direct Payments	532,961,980	-	-	-
1320200 Grants from International Organizations	-	533,000,000	532,961,980	494,359,612
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>195,071,051</b>	<b>254,000,000</b>	<b>254,466,155</b>	<b>274,406,154</b>
<b>1169105100 Small Scale Irrigation and Value Addition Project</b>				

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1169 State Department for Crop Development & Agricultural Research**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	<b>195,071,051</b>	<b>254,000,000</b>	<b>254,466,155</b>	<b>274,406,154</b>
<b>1169105300 Kenya Climate Smart Agriculture Project (KCSAP).</b>				
<b>1169105301 Kenya Climate Smart Agriculture Project (KCSAP)</b>				
2210100 Utilities Supplies and Services	-	1,520,000	1,520,000	-
2210200 Communication, Supplies and Services	31,715,200	27,680,000	53,184,000	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,261,893,804	464,472,775	1,187,945,346	-
2210400 Foreign Travel and Subsistence, and other transportation costs	234,333,226	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	16,000,000	12,000,000	9,280,300	-
2210600 Rentals of Produced Assets	88,629,146	14,275,000	7,504,901	-
2210700 Training Expenses	554,955,407	104,839,326	140,699,326	-
2211000 Specialised Materials and Supplies	565,293,814	168,000,000	487,159,028	-
2211100 Office and General Supplies and Services	12,806,800	12,000,000	12,000,000	-
2211200 Fuel Oil and Lubricants	263,124,500	131,798,000	208,000,000	-
2211300 Other Operating Expenses	806,350,000	169,424,597	618,412,000	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	12,750,000	4,960,502	-
2220200 Routine Maintenance - Other Assets	-	11,901,812	11,334,597	-
2630200 Capital Grants to Government Agencies and other Levels of Government	7,119,726,782	7,838,338,490	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	158,624,800	-	-	-
3111000 Purchase of Office Furniture and General Equipment	29,517,890	-	-	-
<b>GROSS EXPENDITURE</b>	<b>11,142,971,369</b>	<b>8,969,000,000</b>	<b>2,742,000,000</b>	-
Appropriations in Aid	200,000,000	-	107,263,628	-
5120200 Foreign Borrowing - Direct Payments	200,000,000	-	107,263,628	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,942,971,369</b>	<b>8,969,000,000</b>	<b>2,634,736,372</b>	-
<b>1169105300 Kenya Climate Smart Agriculture Project (KCSAP)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>10,942,971,369</b>	<b>8,969,000,000</b>	<b>2,634,736,372</b>	-
<b>1169105400 Construction of Residual Laboratory at PCPB.</b>				



**VOTE D1169 State Department for Crop Development & Agricultural Research**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1169 State Department for Crop Development & Agricultural Research**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1169105401 Construction of Residual Laboratory at PCPB</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	26,321,436	136,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>26,321,436</b>	<b>136,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>26,321,436</b>	<b>136,000,000</b>	-	-
<b>1169105400 Construction of Residual Laboratory at PCPB</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>26,321,436</b>	<b>136,000,000</b>	-	-
<b>1169106000 Mechanization of Agricultural Development Project.</b>				
<b>1169106001 Mechanization of Agricultural Development Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	50,000,000	100,000,000	110,000,000
<b>GROSS EXPENDITURE</b>	<b>80,000,000</b>	<b>50,000,000</b>	<b>100,000,000</b>	<b>110,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>80,000,000</b>	<b>50,000,000</b>	<b>100,000,000</b>	<b>110,000,000</b>
<b>1169106000 Mechanization of Agricultural Development Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>80,000,000</b>	<b>50,000,000</b>	<b>100,000,000</b>	<b>110,000,000</b>
<b>1169106200 National Agricultural &amp; Rural Inclusivity Project (NARIGP).</b>				
<b>1169106201 National Agricultural &amp; Rural Inclusivity Project (NARIGP)</b>				
2210100 Utilities Supplies and Services	643,272	663,858	1,193,765	-
2210200 Communication, Supplies and Services	4,251,608	1,181,021	2,726,913	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	266,104,900	65,875,426	46,659,085	-
2210400 Foreign Travel and Subsistence, and other transportation costs	3,834,413	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	60,055,077	17,978,278	26,316,113	-
2210600 Rentals of Produced Assets	8,187,137	14,725,725	19,152,000	-
2210700 Training Expenses	366,193,222	217,811,708	185,339,924	-
2210800 Hospitality Supplies and Services	56,963,032	33,514,919	75,764,050	-
2211000 Specialised Materials and Supplies	-	30,000,000	95,633,618	-
2211100 Office and General Supplies and Services	39,483,666	10,906,222	44,604,574	-
2211200 Fuel Oil and Lubricants	101,065,704	6,719,391	9,764,661	-

**VOTE D1169 State Department for Crop Development & Agricultural Research**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1169 State Department for Crop Development & Agricultural Research**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	288,950,226	217,397,724	176,492,961	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	29,604,642	6,035,830	16,065,657	-
2630200 Capital Grants to Government Agencies and other Levels of Government	4,261,646,438	6,394,998,000	2,996,377,489	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	40,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	976,023	1,100,000	-
<b>GROSS EXPENDITURE</b>	<b>5,486,983,337</b>	<b>7,058,784,125</b>	<b>3,697,190,810</b>	-
Appropriations in Aid	200,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	200,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,286,983,337</b>	<b>7,058,784,125</b>	<b>3,697,190,810</b>	-
<b>1169106200 National Agricultural &amp; Rural Inclusivity Project (NARIGP)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>5,286,983,337</b>	<b>7,058,784,125</b>	<b>3,697,190,810</b>	-
<b>1169106300 Agricultural Sector Development Support Programme II (ASDSP II).</b>				
<b>1169106301 Agricultural Sector Development Support Programme II (ASDSP II)</b>				
2210200 Communication, Supplies and Services	1,255,000	1,760,000	1,760,000	1,760,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,050,000	2,100,000	2,100,000	2,100,000
2210400 Foreign Travel and Subsistence, and other transportation costs	125,000	50,000	50,000	50,000
2210500 Printing , Advertising and Information Supplies and Services	3,900,000	3,870,000	3,870,000	3,870,000
2210700 Training Expenses	33,650,000	30,750,000	30,750,000	30,750,000
2210800 Hospitality Supplies and Services	2,212,500	1,725,000	1,725,000	1,725,000
2210900 Insurance Costs	800,000	1,000,000	1,000,000	1,000,000
2211100 Office and General Supplies and Services	1,500,000	2,250,000	2,250,000	2,250,000
2211200 Fuel Oil and Lubricants	350,000	400,000	400,000	400,000
2211300 Other Operating Expenses	55,550,000	55,500,000	55,500,000	55,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,250,000	1,450,000	1,450,000	1,450,000
2220200 Routine Maintenance - Other Assets	375,000	500,000	500,000	500,000
2630200 Capital Grants to Government Agencies and other Levels of Government	593,927,158	1,316,542,902	141,458,744	533,458,744
3110800 Overhaul of Vehicles and Other Transport Equipment	1,000,000	1,000,000	1,000,000	1,000,000

**VOTE D1169 State Department for Crop Development & Agricultural Research**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1169 State Department for Crop Development & Agricultural Research**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,500,000	3,400,000	3,400,000	3,400,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	255,648,342	103,160,842	103,160,842	103,160,842
<b>GROSS EXPENDITURE</b>	<b>958,093,000</b>	<b>1,525,458,744</b>	<b>350,374,586</b>	<b>742,374,586</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>958,093,000</b>	<b>1,525,458,744</b>	<b>350,374,586</b>	<b>742,374,586</b>
<b>1169106300 Agricultural Sector Development Support Programme II (ASDSP II)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>958,093,000</b>	<b>1,525,458,744</b>	<b>350,374,586</b>	<b>742,374,586</b>
<b>1169106500 Fall Army Worm Mitigation.</b>				
<b>1169106501 Fall Army Worm Mitigation</b>				
2210500 Printing , Advertising and Information Supplies and Services	4,466,551	5,809,000	6,809,000	8,809,000
2210700 Training Expenses	9,135,050	17,194,000	19,373,000	20,673,000
2210800 Hospitality Supplies and Services	3,184,150	8,264,000	8,588,000	8,856,000
2211000 Specialised Materials and Supplies	171,813,999	227,568,000	249,467,000	266,499,000
2211100 Office and General Supplies and Services	515,210	8,231,000	8,543,000	8,943,000
2211200 Fuel Oil and Lubricants	132,550	10,794,000	15,666,000	20,666,000
2211300 Other Operating Expenses	4,152,906	19,960,000	28,888,000	32,888,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	678,878	2,180,000	2,666,000	2,666,000
<b>GROSS EXPENDITURE</b>	<b>194,079,294</b>	<b>300,000,000</b>	<b>340,000,000</b>	<b>370,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>194,079,294</b>	<b>300,000,000</b>	<b>340,000,000</b>	<b>370,000,000</b>
<b>1169106500 Fall Army Worm Mitigation</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>194,079,294</b>	<b>300,000,000</b>	<b>340,000,000</b>	<b>370,000,000</b>
<b>1169106600 Cotton Industry Revitalization Project.</b>				
<b>1169106601 Cotton Industry Revitalization Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	100,000,000	100,000,000	263,000,000
<b>GROSS EXPENDITURE</b>	<b>75,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>263,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>75,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>263,000,000</b>
<b>1169106600 Cotton Industry Revitalization Project</b>				

**VOTE D1169 State Department for Crop Development & Agricultural Research**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1169 State Department for Crop Development & Agricultural Research**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	<b>75,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>263,000,000</b>
<b>1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC).</b>				
<b>1169106801 Rural Livelihoods Adaptation to Climate Change (RLACC)</b>				
2210200 Communication, Supplies and Services	500,000	500,000	300,000	-
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	1,400,000	2,500,000	-
2210600 Rentals of Produced Assets	1,000,000	2,000,000	1,400,000	-
2210700 Training Expenses	7,000,000	23,000,000	18,500,000	-
2211000 Specialised Materials and Supplies	8,000,000	22,527,500	13,527,500	-
2211100 Office and General Supplies and Services	700,000	500,000	400,000	-
2211200 Fuel Oil and Lubricants	2,500,000	5,000,000	6,500,000	-
2211300 Other Operating Expenses	10,000,000	13,000,000	8,000,000	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	5,000,000	5,000,000	-
2220200 Routine Maintenance - Other Assets	300,000	600,000	400,000	-
3110500 Construction and Civil Works	-	25,000,000	17,472,500	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	2,000,000	1,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,000,000	32,000,000	23,000,000	-
3111500 Rehabilitation of Civil Works	-	35,472,500	15,000,000	-
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	<b>168,000,000</b>	<b>113,000,000</b>	-
Appropriations in Aid	20,000,000	94,000,000	54,000,000	-
1320200 Grants from International Organizations	20,000,000	94,000,000	54,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,000,000</b>	<b>74,000,000</b>	<b>59,000,000</b>	-
<b>1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>20,000,000</b>	<b>74,000,000</b>	<b>59,000,000</b>	-
<b>1169106900 Enable Youth Kenya Programme.</b>				
<b>1169106901 Enable Youth Kenya Programme - HQ</b>				
2210100 Utilities Supplies and Services	-	100,000	100,000	100,000

**VOTE D1169 State Department for Crop Development & Agricultural Research**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1169 State Department for Crop Development & Agricultural Research**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	300,000	1,500,000	1,600,000	800,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,999,700	22,000,000	22,000,000	12,500,000
2210500 Printing , Advertising and Information Supplies and Services	4,900,000	16,000,000	13,000,000	5,000,000
2210700 Training Expenses	15,875,900	89,000,000	91,000,000	43,400,000
2210800 Hospitality Supplies and Services	2,497,696	12,600,000	10,000,000	3,200,000
2211000 Specialised Materials and Supplies	10,000,000	28,000,000	19,000,000	6,500,000
2211100 Office and General Supplies and Services	5,126,200	14,600,000	27,000,000	10,000,000
2211200 Fuel Oil and Lubricants	1,590,900	4,500,000	5,000,000	2,500,000
2211300 Other Operating Expenses	20,953,400	48,500,000	61,500,000	29,800,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,300,000	2,850,000	3,500,000	1,900,000
2220200 Routine Maintenance - Other Assets	2,000,000	12,350,000	5,300,000	2,300,000
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	750,000,000	2,100,000,000	100,000,000
3110300 Refurbishment of Buildings	10,000,000	76,000,000	10,000,000	1,300,000
3110700 Purchase of Vehicles and Other Transport Equipment	14,796,600	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,000,000	7,000,000	7,000,000	3,200,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	65,000,000	14,000,000	4,500,000
<b>GROSS EXPENDITURE</b>	<b>198,340,396</b>	<b>1,150,000,000</b>	<b>2,390,000,000</b>	<b>227,000,000</b>
Appropriations in Aid	173,000,000	921,000,000	2,200,000,000	136,000,000
5120200 Foreign Borrowing - Direct Payments	173,000,000	921,000,000	2,200,000,000	136,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>25,340,396</b>	<b>229,000,000</b>	<b>190,000,000</b>	<b>91,000,000</b>
<b>1169106900 Enable Youth Kenya Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>25,340,396</b>	<b>229,000,000</b>	<b>190,000,000</b>	<b>91,000,000</b>
<b>1169107000 National Value Chain Support Programme.</b>				
<b>1169107001 National Value Chain Support Programme</b>				
2210700 Training Expenses	45,239,230	-	-	-
2211100 Office and General Supplies and Services	4,427,514	-	-	-
2211200 Fuel Oil and Lubricants	2,549,700	-	-	-

**VOTE D1169 State Department for Crop Development & Agricultural Research**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1169 State Department for Crop Development & Agricultural Research**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	54,073,120	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,308,500	-	-	-
2520200 Subsidies to Financial Private Enterprises	103,930,362	1,500,000,000	1,942,000,000	3,000,000,000
<b>GROSS EXPENDITURE</b>	<b>212,528,426</b>	<b>1,500,000,000</b>	<b>1,942,000,000</b>	<b>3,000,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>212,528,426</b>	<b>1,500,000,000</b>	<b>1,942,000,000</b>	<b>3,000,000,000</b>
<b>1169107002 Economic Stimulus Programme</b>				
2210700 Training Expenses	28,476,300	-	-	-
2211100 Office and General Supplies and Services	1,259,000	-	-	-
2211300 Other Operating Expenses	6,272,690	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,168,500	-	-	-
2520200 Subsidies to Financial Private Enterprises	539,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	19,962,500	-	-	-
<b>GROSS EXPENDITURE</b>	<b>596,138,990</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>596,138,990</b>	-	-	-
<b>1169107000 National Value Chain Support Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>808,667,416</b>	<b>1,500,000,000</b>	<b>1,942,000,000</b>	<b>3,000,000,000</b>
<b>1169107100 Modernization of Agricultural Society of Kenya Premises.</b>				
<b>1169107101 Modernization of Agricultural Society of Kenya Premises</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	250,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>250,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>250,000,000</b>	-	-
<b>1169107100 Modernization of Agricultural Society of Kenya Premises</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>250,000,000</b>	-	-
<b>1169107200 Support to Agricultural Input and Output Marketing.</b>				
<b>1169107201 Support to Agricultural Input and Output Marketing</b>				
2210200 Communication, Supplies and Services	1,338,728	1,040,200	-	-

**VOTE D1169 State Department for Crop Development & Agricultural Research**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1169 State Department for Crop Development & Agricultural Research**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,338,325	47,899,218	-	-
2210500 Printing , Advertising and Information Supplies and Services	2,580,000	18,124,460	-	-
2210700 Training Expenses	12,142,597	11,457,759	-	-
2210800 Hospitality Supplies and Services	4,109,027	4,109,027	-	-
2211100 Office and General Supplies and Services	1,575,127	1,040,000	-	-
2211200 Fuel Oil and Lubricants	2,739,351	3,000,000	-	-
2211300 Other Operating Expenses	-	7,530,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	200,000	-	-
3111000 Purchase of Office Furniture and General Equipment	1,027,256	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,149,589	8,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>63,000,000</b>	<b>102,400,664</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>63,000,000</b>	<b>102,400,664</b>	-	-
<b>1169107200 Support to Agricultural Input and Output Marketing</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>63,000,000</b>	<b>102,400,664</b>	-	-
<b>1169107500 Establishment of Liquid Nitrogen Plants - KAGRC.</b>				
<b>1169107501 Establishment of Liquid Nitrogen Plants - KAGRC</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	150,000,000	100,000,000	100,000,000
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	<b>150,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>100,000,000</b>	<b>150,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>1169107500 Establishment of Liquid Nitrogen Plants - KAGRC</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>100,000,000</b>	<b>150,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE.</b>				
<b>1169107601 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTEC</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	180,000,000	200,000,000	90,000,000
<b>GROSS EXPENDITURE</b>	<b>150,000,000</b>	<b>180,000,000</b>	<b>200,000,000</b>	<b>90,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>150,000,000</b>	<b>180,000,000</b>	<b>200,000,000</b>	<b>90,000,000</b>

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**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1169 State Department for Crop Development & Agricultural Research**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE NET EXPENDITURE Head ... KShs.</b>	<b>150,000,000</b>	<b>180,000,000</b>	<b>200,000,000</b>	<b>90,000,000</b>
<b>1169107700 Climate Smart Agricultural Productivity Project (CS-APP).</b>				
<b>1169107701 Climate Smart Agricultural Productivity Project (CS-APP)</b> 2630200 Capital Grants to Government Agencies and other Levels of Government <b>GROSS EXPENDITURE</b>	308,500,000	280,000,000	420,000,000	180,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>308,500,000</b>	<b>280,000,000</b>	<b>420,000,000</b>	<b>180,000,000</b>
<b>1169107700 Climate Smart Agricultural Productivity Project (CS-APP)</b> <b>NET EXPENDITURE Head ... KShs.</b>	<b>308,500,000</b>	<b>280,000,000</b>	<b>420,000,000</b>	<b>180,000,000</b>
<b>1169107800 Bio-Deposit Organic Fertilizer Extraction &amp; Rehabilitation Project.</b>				
<b>1169107801 Bio-Deposit Organic Fertilizer Extraction &amp; Rehabilitation Project</b> 2210700 Training Expenses	-	2,000,000	2,500,000	-
2210800 Hospitality Supplies and Services	-	500,000	1,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S <b>GROSS EXPENDITURE</b>	6,810,600	17,500,000	42,500,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>6,810,600</b>	<b>20,000,000</b>	<b>46,000,000</b>	<b>-</b>
<b>1169107800 Bio-Deposit Organic Fertilizer Extraction &amp; Rehabilitation Project</b> <b>NET EXPENDITURE Head ... KShs.</b>	<b>6,810,600</b>	<b>20,000,000</b>	<b>46,000,000</b>	<b>-</b>
<b>1169108000 Equipping of Milk Research &amp; Processing Plant.</b>				
<b>1169108001 Equipping of Milk Research &amp; Processing Plant</b> 2630200 Capital Grants to Government Agencies and other Levels of Government <b>GROSS EXPENDITURE</b>	14,000,000	15,000,000	50,000,000	140,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>14,000,000</b>	<b>15,000,000</b>	<b>50,000,000</b>	<b>140,000,000</b>
<b>1169108000 Equipping of Milk Research &amp; Processing Plant</b> <b>NET EXPENDITURE Head ... KShs.</b>	<b>14,000,000</b>	<b>15,000,000</b>	<b>50,000,000</b>	<b>140,000,000</b>



**VOTE D1169 State Department for Crop Development & Agricultural Research**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1169 State Department for Crop Development & Agricultural Research**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1169108100 Expansion of Improved Indigenous Chicken.</b>				
<b>1169108101 Expansion of Improved Indigenous Chicken</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	10,000,000	10,000,000
<b>GROSS EXPENDITURE</b>	-	<b>5,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>5,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>1169108100 Expansion of Improved Indigenous Chicken</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>5,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>1169108200 Enhancing Capacity of Kenya School of Agriculture.</b>				
<b>1169108201 Enhancing Capacity of Kenya School of Agriculture</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	150,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>150,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>50,000,000</b>	<b>150,000,000</b>	-	-
<b>1169108200 Enhancing Capacity of Kenya School of Agriculture</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>50,000,000</b>	<b>150,000,000</b>	-	-
<b>1169108300 Warehouse Receipt System.</b>				
<b>1169108301 Warehouse Receipt System</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	50,000,000	70,000,000	130,000,000
<b>GROSS EXPENDITURE</b>	<b>75,000,000</b>	<b>50,000,000</b>	<b>70,000,000</b>	<b>130,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>75,000,000</b>	<b>50,000,000</b>	<b>70,000,000</b>	<b>130,000,000</b>
<b>1169108300 Warehouse Receipt System</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>75,000,000</b>	<b>50,000,000</b>	<b>70,000,000</b>	<b>130,000,000</b>
<b>1169108400 Coconut Industry Revitalization Project.</b>				
<b>1169108401 Coconut Industry Revitalization Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	50,000,000	120,000,000	120,000,000

**VOTE D1169 State Department for Crop Development & Agricultural Research**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1169 State Department for Crop Development & Agricultural Research**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>120,000,000</b>	<b>120,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>120,000,000</b>	<b>120,000,000</b>
<b>1169108400 Coconut Industry Revitalization Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>120,000,000</b>	<b>120,000,000</b>
<b>1169108700 Emergency Locust Response.</b>				
<b>1169108701 Emergency Locust Response</b>				
2210100 Utilities Supplies and Services	-	3,640,000	3,640,000	-
2210200 Communication, Supplies and Services	10,160,000	13,530,000	13,530,000	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	168,473,200	208,000,000	185,000,000	-
2210400 Foreign Travel and Subsistence, and other transportation costs	24,000,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	18,600,000	18,600,000	-
2210600 Rentals of Produced Assets	339,500,000	203,500,000	203,500,000	-
2210700 Training Expenses	24,959,500	33,600,000	33,600,000	-
2210800 Hospitality Supplies and Services	22,500,000	30,520,000	15,520,000	-
2211000 Specialised Materials and Supplies	447,591,600	217,000,000	217,000,000	-
2211100 Office and General Supplies and Services	18,854,900	14,740,000	10,740,000	-
2211200 Fuel Oil and Lubricants	133,286,800	90,900,000	90,900,000	-
2211300 Other Operating Expenses	29,590,000	25,000,000	25,000,000	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	24,200,000	14,200,000	14,200,000	-
2220200 Routine Maintenance - Other Assets	18,620,000	4,400,000	4,400,000	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	800,000,000	1,000,000,000	-
3110300 Refurbishment of Buildings	11,504,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	101,500,000	100,000,000	100,000,000	-
3111000 Purchase of Office Furniture and General Equipment	33,260,000	32,000,000	32,000,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	42,000,000	23,000,000	23,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,000,000	9,370,000	9,370,000	-
<b>GROSS EXPENDITURE</b>	<b>1,457,000,000</b>	<b>1,842,000,000</b>	<b>2,000,000,000</b>	<b>-</b>

**VOTE D1169 State Department for Crop Development & Agricultural Research**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1169 State Department for Crop Development & Agricultural Research**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,457,000,000</b>	<b>1,842,000,000</b>	<b>2,000,000,000</b>	<b>-</b>
1169108700 Emergency Locust Response				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,457,000,000</b>	<b>1,842,000,000</b>	<b>2,000,000,000</b>	<b>-</b>
1169108800 Embryo Transfer Project - KAGRC.				
1169108801 Embryo Transfer Project - KAGRC				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	200,000,000	200,000,000	200,000,000
<b>GROSS EXPENDITURE</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
1169108800 Embryo Transfer Project - KAGRC				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE D1169 State Department for Crop Development &amp; Agricultural Research</b>				
<b>Kshs.</b>	<b>23,991,192,393</b>	<b>27,648,237,199</b>	<b>17,218,397,116</b>	<b>9,693,780,743</b>

**VOTE 1169 State Department for Crop Development & Agricultural Research**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1169100600 Support To Improvement Of Added Value To Coffee.</b>						
<b>1169100601 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	19,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>19,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>19,000,000</b>	-		-	-	-
<b>1169100600 Support To Improvement Of Added Value To Coffee</b>						
<b>NET EXPENDITURE</b>	<b>19,000,000</b>	-		-	-	-
<b>1169102100 Sugar Reforms Support Project.</b>						
<b>1169102101 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>70,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>70,000,000</b>		-	-	-

**VOTE 1169 State Department for Crop Development & Agricultural Research**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1169102100 Sugar Reforms Support Project</b>						
<b>NET EXPENDITURE</b>	-	<b>70,000,000</b>		-	-	-
<b>1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A.</b>						
<b>1169102401 Headquarters</b>						
2110300 Personal Allowance - Paid as Part of Salary	8,750,000	17,500,000	-	-	-	-
2210200 Communication, Supplies and Services	2,306,000	3,256,000	-	-	-	2,452,000
2210500 Printing , Advertising and Information Supplies and Services	9,062,500	10,025,000	-	-	-	4,000,000
2210600 Rentals of Produced Assets	650,000	2,471,000	-	-	-	300,000
2210700 Training Expenses	95,400,500	79,698,061	-	-	-	60,948,061
2211000 Specialised Materials and Supplies	124,435,875	18,597,839	-	-	-	18,497,839
2211100 Office and General Supplies and Services	1,390,000	1,426,100	-	-	-	1,026,100
2211200 Fuel Oil and Lubricants	15,400,000	22,900,000	-	-	-	15,400,000
2211300 Other Operating Expenses	26,000	26,000	-	-	-	26,000

**VOTE 1169 State Department for Crop Development & Agricultural Research**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,500,000	15,000,000	-	-	-	8,500,000
2220200 Routine Maintenance - Other Assets	685,000	550,000	-	-	-	300,000
3110300 Refurbishment of Buildings	18,782,400	400,000,000	-	-	400,000,000	-
3110500 Construction and Civil Works	379,770,025	560,000,000	-	-	560,000,000	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,650,000	2,800,000	-	-	-	2,800,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	49,585,400	28,750,000	-	-	-	28,750,000
3111500 Rehabilitation of Civil Works	346,653,216	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,063,046,916</b>	<b>1,163,000,000</b>	-	-	<b>960,000,000</b>	<b>143,000,000</b>
Appropriations in Aid	872,246,041	960,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	872,246,041	960,000,000		-		-
<b>NET EXPENDITURE</b>	<b>190,800,875</b>	<b>203,000,000</b>		-	-	<b>143,000,000</b>
<b>1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A</b>						
<b>NET EXPENDITURE</b>	<b>190,800,875</b>	<b>203,000,000</b>		-	-	<b>143,000,000</b>
<b>1169102900 Kenya Cereal Enhancement Programme (KCEP).</b>						

**VOTE 1169 State Department for Crop Development & Agricultural Research**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1169102901 Headquarters</b>						
2110200 Basic Wages - Temporary Employees	61,150,000	165,900,000	-	-	-	160,900,000
2210100 Utilities Supplies and Services	4,904,000	5,908,000	-	-	-	3,900,000
2210200 Communication, Supplies and Services	8,500,000	6,512,000	-	-	-	4,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,329,000	73,146,000	-	-	-	64,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	11,800,000	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	36,500,000	26,000,000	-	5,000,000	-	19,000,000
2210700 Training Expenses	119,750,000	185,800,000	-	50,500,000	-	118,300,000
2210800 Hospitality Supplies and Services	10,150,000	7,300,000	-	-	-	5,000,000
2210900 Insurance Costs	17,650,000	4,300,000	-	-	-	-
2211000 Specialised Materials and Supplies	122,000,000	479,320,000	-	245,000,000	-	234,320,000
2211100 Office and General Supplies and Services	11,300,000	7,200,000	-	-	-	-
2211200 Fuel Oil and Lubricants	2,500,000	6,000,000	-	-	-	5,000,000

**VOTE 1169 State Department for Crop Development & Agricultural Research**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	340,584,000	301,600,000	-	200,000,000	-	100,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,150,000	1,300,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	60,000,000	70,000,000	-	-	-	60,000,000
2520200 Subsidies to Financial Private Enterprises	966,786,000	1,295,455,455	-	500,000,000	345,455,455	450,000,000
3110200 Construction of Building	-	15,000,000	-	-	-	-
3110300 Refurbishment of Buildings	90,300,000	84,500,000	-	60,000,000	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	44,000,000	10,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	43,147,000	18,134,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,500,000	1,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,979,000,000</b>	<b>2,764,875,455</b>	-	<b>1,060,500,000</b>	<b>345,455,455</b>	<b>1,224,920,000</b>
Appropriations in Aid	345,000,000	345,455,455		-		-
5120200 Foreign Borrowing - Direct Payments	345,000,000	345,455,455		-		-
<b>NET EXPENDITURE</b>	<b>1,634,000,000</b>	<b>2,419,420,000</b>		<b>1,060,500,000</b>	-	<b>1,224,920,000</b>
<b>1169102900 Kenya Cereal Enhancement Programme (KCEP)</b>						



**VOTE 1169 State Department for Crop Development & Agricultural Research**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>1,634,000,000</b>	<b>2,419,420,000</b>		<b>1,060,500,000</b>	-	<b>1,224,920,000</b>
<b>1169103100 Crop Insurance.</b>						
<b>1169103101 Crop Insurance</b>						
2210700 Training Expenses	5,611,250	14,473,666	-	-	-	-
2210900 Insurance Costs	55,343,900	240,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	1,500,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	216,000	600,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,360,250	9,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,929,050	15,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>66,460,450</b>	<b>280,573,666</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>66,460,450</b>	<b>280,573,666</b>				
<b>1169103100 Crop Insurance</b>						
<b>NET EXPENDITURE</b>	<b>66,460,450</b>	<b>280,573,666</b>				

**VOTE 1169 State Department for Crop Development & Agricultural Research**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1169103200 Development of Mau Buffer Tea Zone.</b>						
<b>1169103201 Development of Mau Buffer Tea Zone</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	142,000,000	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>142,000,000</b>	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>142,000,000</b>	<b>50,000,000</b>		-	-	-
<b>1169103200 Development of Mau Buffer Tea Zone</b>						
<b>NET EXPENDITURE</b>	<b>142,000,000</b>	<b>50,000,000</b>		-	-	-
<b>1169103400 Aflatoxin Management.</b>						
<b>1169103401 Aflatoxin Management</b>						
2211000 Specialised Materials and Supplies	15,267,200	51,428,500	-	-	-	-
2211200 Fuel Oil and Lubricants	80,600	1,285,700	-	-	-	-
2211300 Other Operating Expenses	5,285,700	5,571,600	-	-	-	-

**VOTE 1169 State Department for Crop Development & Agricultural Research**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,676,050	1,714,200	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>23,309,550</b>	<b>60,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>23,309,550</b>	<b>60,000,000</b>	-	-	-	-
<b>1169103400 Aflatoxin Management</b>						
<b>NET EXPENDITURE</b>	<b>23,309,550</b>	<b>60,000,000</b>	-	-	-	-
<b>1169103500 Pyrethrum Industry Recovery.</b>						
<b>1169103501 Pyrethrum Industry Recovery</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>130,000,000</b>	<b>100,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>130,000,000</b>	<b>100,000,000</b>	-	-	-	-
<b>1169103500 Pyrethrum Industry Recovery</b>						
<b>NET EXPENDITURE</b>	<b>130,000,000</b>	<b>100,000,000</b>	-	-	-	-
<b>1169103600 Development of Agriculture Technology Innovation centres.</b>						

**VOTE 1169 State Department for Crop Development & Agricultural Research**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1169103601 Development of Agriculture Technology Innovation centres</b>						
2210700 Training Expenses	7,000,000	10,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	5,000,000	5,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	3,000,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,000,000	-	-	-	-
3110200 Construction of Building	12,000,000	20,000,000	-	-	-	-
3110300 Refurbishment of Buildings	4,500,000	5,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	390,000	35,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>28,890,000</b>	<b>80,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>28,890,000</b>	<b>80,000,000</b>				
<b>1169103600 Development of Agriculture Technology Innovation centres</b>						
<b>NET EXPENDITURE</b>	<b>28,890,000</b>	<b>80,000,000</b>				
<b>1169103700 Strengthening Mechanization.</b>						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1169103701 Strengthening Mechanization</b>						
2210700 Training Expenses	3,149,354	5,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	5,000,000	-	-	-	-
3110500 Construction and Civil Works	4,859,950	5,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	45,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,009,304</b>	<b>60,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>8,009,304</b>	<b>60,000,000</b>		-	-	-
<b>1169103700 Strengthening Mechanization</b>						
<b>NET EXPENDITURE</b>	<b>8,009,304</b>	<b>60,000,000</b>		-	-	-
<b>1169103800 Youth and Women Empowerment in Modern Agriculture Project.</b>						
<b>1169103801 Youth and Women Empowerment in Modern Agriculture Project</b>						
2210200 Communication, Supplies and Services	-	500,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	12,000,000	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	500,000	-	-	-	-
2210700 Training Expenses	10,150,000	18,000,000	-	-	-	-
2210800 Hospitality Supplies and Services	1,250,000	2,000,000	-	-	-	-
2211100 Office and General Supplies and Services	989,000	500,000	-	-	-	-
2211200 Fuel Oil and Lubricants	242,300	500,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	552,113	500,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	-	500,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	5,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>28,183,413</b>	<b>40,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>28,183,413</b>	<b>40,000,000</b>		-	-	-
<b>1169103800 Youth and Women Empowerment in Modern Agriculture Project</b>						
<b>NET EXPENDITURE</b>	<b>28,183,413</b>	<b>40,000,000</b>		-	-	-
<b>1169103900 Food Security and Crop Diversification Project.</b>						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1169103901 Food Security and Crop Diversification Project</b>						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,889,750	15,000,000	-	-	-	-
2210700 Training Expenses	12,043,941	40,000,000	-	-	-	-
2210800 Hospitality Supplies and Services	4,985,250	25,000,000	-	-	-	-
2211100 Office and General Supplies and Services	18,709,717	40,000,000	-	-	-	-
2211300 Other Operating Expenses	15,362,670	30,000,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	177,583,624	340,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>238,574,952</b>	<b>490,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>238,574,952</b>	<b>490,000,000</b>				
<b>1169103902 Miraa Industry Revitalization Project</b>						
2210700 Training Expenses	19,176,077	5,000,000	-	-	-	-
2210800 Hospitality Supplies and Services	15,000,000	2,500,000	-	-	-	-
2211300 Other Operating Expenses	7,000,000	7,500,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	180,000,000	-	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	15,000,000	10,000,000	-	-	-	-
3111500 Rehabilitation of Civil Works	59,000,000	105,000,000	-	-	-	-
3130100 Acquisition of Land	5,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>300,176,077</b>	<b>130,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>300,176,077</b>	<b>130,000,000</b>				
<b>1169103900 Food Security and Crop Diversification Project</b>						
<b>NET EXPENDITURE</b>	<b>538,751,029</b>	<b>620,000,000</b>				
<b>1169104000 Construction of Headquarters and Satellite Campuses for KSA.</b>						
<b>1169104001 Construction of Headquarters and Satellite Campuses for KSA</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>50,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE</b>	<b>-</b>	<b>50,000,000</b>				



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III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1169104000 Construction of Headquarters and Satellite Campuses for KSA</b>						
<b>NET EXPENDITURE</b>	-	50,000,000			-	-
<b>1169104100 Construction of Educational Complex at Bukura Agricultural College.</b>						
<b>1169104101 Construction of Educational Complex at Bukura Agricultural College</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	60,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>80,000,000</b>	<b>60,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>80,000,000</b>	<b>60,000,000</b>			-	-
<b>1169104100 Construction of Educational Complex at Bukura Agricultural College</b>						
<b>NET EXPENDITURE</b>	<b>80,000,000</b>	<b>60,000,000</b>			-	-
<b>1169104200 Construction of Tea Research and Development Factory.</b>						
<b>1169104201 Construction of Tea Research and Development Factory</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	23,000,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	<b>23,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>23,000,000</b>		-	-	-
<b>1169104200 Construction of Tea Research and Development Factory</b>						
<b>NET EXPENDITURE</b>	-	<b>23,000,000</b>		-	-	-
<b>1169104500 Science &amp; Technology Research Programme Support (SATREPS).</b>						
<b>1169104501 Science &amp; Technology Research Programme Support (SATREPS)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,000,000	50,000,000	45,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,000,000</b>	<b>50,000,000</b>	45,000,000	-	-	-
Appropriations in Aid	-	45,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	45,000,000		-		-
<b>NET EXPENDITURE</b>	<b>6,000,000</b>	<b>5,000,000</b>		-	-	-
<b>1169104500 Science &amp; Technology Research Programme Support (SATREPS)</b>						
<b>NET EXPENDITURE</b>	<b>6,000,000</b>	<b>5,000,000</b>		-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1169104700 Capacity Building Project for Enhancement of Rice Production (CADREP).</b>						
<b>1169104701 Capacity Building Project for Enhancement of Rice Production (CADREP)</b>						
2210100 Utilities Supplies and Services	250,000	500,000	-	-	-	-
2210200 Communication, Supplies and Services	450,000	6,150,000	5,000,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,850,000	16,200,000	12,500,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	200,000	-	-	-	-	-
2210700 Training Expenses	850,000	8,550,000	7,000,000	-	-	-
2210800 Hospitality Supplies and Services	100,000	4,100,000	4,000,000	-	-	-
2211000 Specialised Materials and Supplies	100,000	4,400,000	4,000,000	-	-	-
2211100 Office and General Supplies and Services	400,000	9,500,000	8,500,000	-	-	-
2211200 Fuel Oil and Lubricants	250,000	4,500,000	3,000,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	4,300,000	4,000,000	-	-	-
2220200 Routine Maintenance - Other Assets	250,000	3,500,000	3,000,000	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	250,000	1,200,000	1,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	500,000	2,900,000	2,400,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,800,000	5,600,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,700,000</b>	<b>71,600,000</b>	60,000,000	-	-	-
Appropriations in Aid	-	60,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	60,000,000		-		-
<b>NET EXPENDITURE</b>	<b>5,700,000</b>	<b>11,600,000</b>		-	-	-
<b>1169104700 Capacity Building Project for Enhancement of Rice Production (CADREP)</b>						
<b>NET EXPENDITURE</b>	<b>5,700,000</b>	<b>11,600,000</b>		-	-	-
<b>1169105000 Smallholder Horticulture Empowerment Project (SHEP Plus).</b>						
<b>1169105001 Smallholder Horticulture Empowerment Project (SHEP Plus)</b>						
2110300 Personal Allowance - Paid as Part of Salary	-	5,000,000	5,000,000	-	-	-
2210200 Communication, Supplies and Services	110,000	5,300,000	5,000,000	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	75,000	5,500,000	5,000,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	10,600,000	8,000,000	-	-	-
2210600 Rentals of Produced Assets	1,046,794	11,500,000	7,500,000	-	-	-
2210700 Training Expenses	1,864,000	46,000,000	35,500,000	-	-	-
2210800 Hospitality Supplies and Services	29,679	3,200,000	2,500,000	-	-	-
2210900 Insurance Costs	-	1,000,000	1,000,000	-	-	-
2211000 Specialised Materials and Supplies	-	22,000,000	20,000,000	-	-	-
2211100 Office and General Supplies and Services	-	4,500,000	4,000,000	-	-	-
2211200 Fuel Oil and Lubricants	86,600	6,000,000	5,000,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	37,800	4,600,000	4,000,000	-	-	-
2220200 Routine Maintenance - Other Assets	-	5,300,000	4,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	14,500,000	13,500,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,249,873</b>	<b>145,000,000</b>	120,000,000	-	-	-
Appropriations in Aid	-	120,000,000		-		-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	120,000,000		-		-
<b>NET EXPENDITURE</b>	<b>3,249,873</b>	<b>25,000,000</b>		-	-	-
<b>1169105000 Smallholder Horticulture Empowerment Project (SHEP Plus)</b>						
<b>NET EXPENDITURE</b>	<b>3,249,873</b>	<b>25,000,000</b>		-	-	-
<b>1169105100 Small Scale Irrigation and Value Addition Project.</b>						
<b>1169105101 Small Scale Irrigation and Value Addition Project</b>						
2110300 Personal Allowance - Paid as Part of Salary	-	12,512,000	-	-	-	-
2210200 Communication, Supplies and Services	67,500	273,067	-	-	-	67,500
2210500 Printing , Advertising and Information Supplies and Services	2,010,730	2,085,878	-	1,000,000	-	1,010,730
2210700 Training Expenses	19,534,500	26,051,117	-	17,034,500	-	2,500,000
2211000 Specialised Materials and Supplies	513,516,309	159,602,633	100,000,000	1,995,764	47,366,099	10,240,770
2211100 Office and General Supplies and Services	13,558,167	13,558,167	-	4,658,167	-	8,900,000
2211200 Fuel Oil and Lubricants	8,387,000	11,123,000	-	3,287,000	-	5,100,000

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TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	62,819,979	75,797,999	45,000,000	18,746,999	-	12,051,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,536,000	12,816,000	-	5,036,000	-	5,500,000
3110500 Construction and Civil Works	507,068,092	922,889,592	388,000,000	-	534,889,592	-
3110700 Purchase of Vehicles and Other Transport Equipment	100,000,000	72,000,000	-	-	72,000,000	-
3111000 Purchase of Office Furniture and General Equipment	92,751,809	45,833,927	-	2,089,618	43,744,309	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	95,386,846	130,456,620	-	40,151,952	-	54,630,000
<b>GROSS EXPENDITURE</b>	<b>1,425,636,932</b>	<b>1,485,000,000</b>	533,000,000	<b>94,000,000</b>	<b>698,000,000</b>	<b>100,000,000</b>
Appropriations in Aid	1,230,565,881	1,231,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	697,603,901	698,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	532,961,980	-		-		-
1320200 Grants from International Organizations	-	533,000,000		-		-
<b>NET EXPENDITURE</b>	<b>195,071,051</b>	<b>254,000,000</b>		<b>94,000,000</b>	-	<b>100,000,000</b>
<b>1169105100 Small Scale Irrigation and Value Addition Project</b>						
<b>NET EXPENDITURE</b>	<b>195,071,051</b>	<b>254,000,000</b>		<b>94,000,000</b>	-	<b>100,000,000</b>

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TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1169105300 Kenya Climate Smart Agriculture Project (KCSAP).</b>						
<b>1169105301 Kenya Climate Smart Agriculture Project (KCSAP)</b>						
2210100 Utilities Supplies and Services	-	1,520,000	-	-	-	-
2210200 Communication, Supplies and Services	31,715,200	27,680,000	-	-	-	25,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,261,893,804	464,472,775	-	-	-	464,472,775
2210400 Foreign Travel and Subsistence, and other transportation costs	234,333,226	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	16,000,000	12,000,000	-	-	-	12,000,000
2210600 Rentals of Produced Assets	88,629,146	14,275,000	-	-	-	-
2210700 Training Expenses	554,955,407	104,839,326	-	-	-	104,839,326
2211000 Specialised Materials and Supplies	565,293,814	168,000,000	-	-	-	168,000,000
2211100 Office and General Supplies and Services	12,806,800	12,000,000	-	-	-	12,000,000
2211200 Fuel Oil and Lubricants	263,124,500	131,798,000	-	-	-	129,798,000
2211300 Other Operating Expenses	806,350,000	169,424,597	-	-	-	169,424,597



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TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	12,750,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	-	11,901,812	-	-	-	126,812
2630200 Capital Grants to Government Agencies and other Levels of Government	7,119,726,782	7,838,338,490	-	-	-	7,838,338,490
3110700 Purchase of Vehicles and Other Transport Equipment	158,624,800	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	29,517,890	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>11,142,971,369</b>	<b>8,969,000,000</b>	-	-	-	<b>8,924,000,000</b>
Appropriations in Aid	200,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	200,000,000	-		-		-
<b>NET EXPENDITURE</b>	<b>10,942,971,369</b>	<b>8,969,000,000</b>		-	-	<b>8,924,000,000</b>
<b>1169105300 Kenya Climate Smart Agriculture Project (KCSAP)</b>						
<b>NET EXPENDITURE</b>	<b>10,942,971,369</b>	<b>8,969,000,000</b>		-	-	<b>8,924,000,000</b>
<b>1169105400 Construction of Residual Laboratory at PCPB.</b>						
<b>1169105401 Construction of Residual Laboratory at PCPB</b>						

**VOTE 1169 State Department for Crop Development & Agricultural Research**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	26,321,436	136,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>26,321,436</b>	<b>136,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>26,321,436</b>	<b>136,000,000</b>	-	-	-	-
1169105400 Construction of Residual Laboratory at PCPB						
<b>NET EXPENDITURE</b>	<b>26,321,436</b>	<b>136,000,000</b>	-	-	-	-
1169106000 Mechanization of Agricultural Development Project.						
1169106001 Mechanization of Agricultural Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>80,000,000</b>	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>80,000,000</b>	<b>50,000,000</b>	-	-	-	-
1169106000 Mechanization of Agricultural Development Project						
<b>NET EXPENDITURE</b>	<b>80,000,000</b>	<b>50,000,000</b>	-	-	-	-
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP).						

**VOTE 1169 State Department for Crop Development & Agricultural Research**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1169106201 National Agricultural &amp; Rural Inclusivity Project (NARIGP)</b>						
2210100 Utilities Supplies and Services	643,272	663,858	-	-	-	630,409
2210200 Communication, Supplies and Services	4,251,608	1,181,021	-	-	-	1,087,164
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	266,104,900	65,875,426	-	-	-	65,822,046
2210400 Foreign Travel and Subsistence, and other transportation costs	3,834,413	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	60,055,077	17,978,278	-	-	-	17,414,139
2210600 Rentals of Produced Assets	8,187,137	14,725,725	-	-	-	14,400,000
2210700 Training Expenses	366,193,222	217,811,708	-	-	-	211,710,908
2210800 Hospitality Supplies and Services	56,963,032	33,514,919	-	-	-	31,072,982
2211000 Specialised Materials and Supplies	-	30,000,000	-	-	-	30,000,000
2211100 Office and General Supplies and Services	39,483,666	10,906,222	-	-	-	8,853,111
2211200 Fuel Oil and Lubricants	101,065,704	6,719,391	-	-	-	5,000,000
2211300 Other Operating Expenses	288,950,226	217,397,724	-	-	-	207,025,776

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	29,604,642	6,035,830	-	-	-	4,017,915
2630200 Capital Grants to Government Agencies and other Levels of Government	4,261,646,438	6,394,998,000	-	-	-	6,394,998,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	40,000,000	-	-	-	35,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	976,023	-	-	-	925,341
<b>GROSS EXPENDITURE</b>	<b>5,486,983,337</b>	<b>7,058,784,125</b>	-	-	-	<b>7,027,957,791</b>
Appropriations in Aid	200,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	200,000,000	-		-		-
<b>NET EXPENDITURE</b>	<b>5,286,983,337</b>	<b>7,058,784,125</b>		-	-	<b>7,027,957,791</b>
<b>1169106200 National Agricultural &amp; Rural Inclusivity Project (NARIGP)</b>						
<b>NET EXPENDITURE</b>	<b>5,286,983,337</b>	<b>7,058,784,125</b>		-	-	<b>7,027,957,791</b>
<b>1169106300 Agricultural Sector Development Support Programme II (ASDSP II).</b>						
<b>1169106301 Agricultural Sector Development Support Programme II (ASDSP II)</b>						
2210200 Communication, Supplies and Services	1,255,000	1,760,000	-	750,000	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,050,000	2,100,000	-	500,000	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	125,000	50,000	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	3,900,000	3,870,000	-	3,050,000	-	-
2210700 Training Expenses	33,650,000	30,750,000	-	29,200,000	-	-
2210800 Hospitality Supplies and Services	2,212,500	1,725,000	-	1,300,000	-	-
2210900 Insurance Costs	800,000	1,000,000	-	1,000,000	-	-
2211100 Office and General Supplies and Services	1,500,000	2,250,000	-	1,000,000	-	-
2211200 Fuel Oil and Lubricants	350,000	400,000	-	200,000	-	-
2211300 Other Operating Expenses	55,550,000	55,500,000	-	55,200,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,250,000	1,450,000	-	1,000,000	-	-
2220200 Routine Maintenance - Other Assets	375,000	500,000	-	300,000	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	593,927,158	1,316,542,902	-	1,088,542,902	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	1,000,000	1,000,000	-	1,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,500,000	3,400,000	-	3,400,000	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	255,648,342	103,160,842	-	90,015,842	-	-
<b>GROSS EXPENDITURE</b>	<b>958,093,000</b>	<b>1,525,458,744</b>	-	<b>1,276,458,744</b>	-	-
<b>NET EXPENDITURE</b>	<b>958,093,000</b>	<b>1,525,458,744</b>		<b>1,276,458,744</b>	-	-
<b>1169106300 Agricultural Sector Development Support Programme II (ASDSP II)</b>						
<b>NET EXPENDITURE</b>	<b>958,093,000</b>	<b>1,525,458,744</b>		<b>1,276,458,744</b>	-	-
<b>1169106500 Fall Army Worm Mitigation.</b>						
<b>1169106501 Fall Army Worm Mitigation</b>						
2210500 Printing , Advertising and Information Supplies and Services	4,466,551	5,809,000	-	-	-	-
2210700 Training Expenses	9,135,050	17,194,000	-	-	-	-
2210800 Hospitality Supplies and Services	3,184,150	8,264,000	-	-	-	-
2211000 Specialised Materials and Supplies	171,813,999	227,568,000	-	-	-	-
2211100 Office and General Supplies and Services	515,210	8,231,000	-	-	-	-
2211200 Fuel Oil and Lubricants	132,550	10,794,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	4,152,906	19,960,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	678,878	2,180,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>194,079,294</b>	<b>300,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>194,079,294</b>	<b>300,000,000</b>		-	-	-
<b>1169106500 Fall Army Worm Mitigation</b>						
<b>NET EXPENDITURE</b>	<b>194,079,294</b>	<b>300,000,000</b>		-	-	-
<b>1169106600 Cotton Industry Revitalization Project.</b>						
<b>1169106601 Cotton Industry Revitalization Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>75,000,000</b>	<b>100,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>75,000,000</b>	<b>100,000,000</b>		-	-	-
<b>1169106600 Cotton Industry Revitalization Project</b>						
<b>NET EXPENDITURE</b>	<b>75,000,000</b>	<b>100,000,000</b>		-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC).</b>						
<b>1169106801 Rural Livelihoods Adaptation to Climate Change (RLACC)</b>						
2210200 Communication, Supplies and Services	500,000	500,000	-	500,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	1,400,000	-	1,400,000	-	-
2210600 Rentals of Produced Assets	1,000,000	2,000,000	-	2,000,000	-	-
2210700 Training Expenses	7,000,000	23,000,000	-	23,000,000	-	-
2211000 Specialised Materials and Supplies	8,000,000	22,527,500	10,527,500	12,000,000	-	-
2211100 Office and General Supplies and Services	700,000	500,000	-	500,000	-	-
2211200 Fuel Oil and Lubricants	2,500,000	5,000,000	-	5,000,000	-	-
2211300 Other Operating Expenses	10,000,000	13,000,000	13,000,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	5,000,000	-	5,000,000	-	-
2220200 Routine Maintenance - Other Assets	300,000	600,000	-	600,000	-	-
3110500 Construction and Civil Works	-	25,000,000	25,000,000	-	-	-



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III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
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	7,000,000	32,000,000	10,000,000	22,000,000	-	-
3111500 Rehabilitation of Civil Works	-	35,472,500	35,472,500	-	-	-
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	<b>168,000,000</b>	94,000,000	<b>74,000,000</b>	-	-
Appropriations in Aid	20,000,000	94,000,000		-		-
1320200 Grants from International Organizations	20,000,000	94,000,000		-		-
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>74,000,000</b>		<b>74,000,000</b>	-	-
<b>1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC)</b>						
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>74,000,000</b>		<b>74,000,000</b>	-	-
<b>1169106900 Enable Youth Kenya Programme.</b>						
<b>1169106901 Enable Youth Kenya Programme - HQ</b>						
2210100 Utilities Supplies and Services	-	100,000	-	-	-	-
2210200 Communication, Supplies and Services	300,000	1,500,000	-	-	-	300,000

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,999,700	22,000,000	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	4,900,000	16,000,000	-	-	-	5,000,000
2210700 Training Expenses	15,875,900	89,000,000	-	-	-	62,800,000
2210800 Hospitality Supplies and Services	2,497,696	12,600,000	-	-	-	4,600,000
2211000 Specialised Materials and Supplies	10,000,000	28,000,000	-	-	13,000,000	-
2211100 Office and General Supplies and Services	5,126,200	14,600,000	-	-	2,000,000	2,900,000
2211200 Fuel Oil and Lubricants	1,590,900	4,500,000	-	-	-	1,500,000
2211300 Other Operating Expenses	20,953,400	48,500,000	-	-	25,000,000	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,300,000	2,850,000	-	-	-	1,250,000
2220200 Routine Maintenance - Other Assets	2,000,000	12,350,000	-	-	-	650,000
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	750,000,000	-	-	750,000,000	-
3110300 Refurbishment of Buildings	10,000,000	76,000,000	-	-	68,000,000	-
3110700 Purchase of Vehicles and Other Transport Equipment	14,796,600	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,000,000	7,000,000	-	-	3,000,000	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	65,000,000	-	-	60,000,000	-
<b>GROSS EXPENDITURE</b>	<b>198,340,396</b>	<b>1,150,000,000</b>	-	-	<b>921,000,000</b>	<b>79,000,000</b>
Appropriations in Aid	173,000,000	921,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	173,000,000	921,000,000		-		-
<b>NET EXPENDITURE</b>	<b>25,340,396</b>	<b>229,000,000</b>		-	-	<b>79,000,000</b>
<b>1169106900 Enable Youth Kenya Programme</b>						
<b>NET EXPENDITURE</b>	<b>25,340,396</b>	<b>229,000,000</b>		-	-	<b>79,000,000</b>
<b>1169107000 National Value Chain Support Programme.</b>						
<b>1169107001 National Value Chain Support Programme</b>						
2210700 Training Expenses	45,239,230	-	-	-	-	-
2211100 Office and General Supplies and Services	4,427,514	-	-	-	-	-
2211200 Fuel Oil and Lubricants	2,549,700	-	-	-	-	-
2211300 Other Operating Expenses	54,073,120	-	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,308,500	-	-	-	-	-
2520200 Subsidies to Financial Private Enterprises	103,930,362	1,500,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>212,528,426</b>	<b>1,500,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>212,528,426</b>	<b>1,500,000,000</b>				
<b>1169107002 Economic Stimulus Programme</b>						
2210700 Training Expenses	28,476,300	-	-	-	-	-
2211100 Office and General Supplies and Services	1,259,000	-	-	-	-	-
2211300 Other Operating Expenses	6,272,690	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,168,500	-	-	-	-	-
2520200 Subsidies to Financial Private Enterprises	539,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	19,962,500	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>596,138,990</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>596,138,990</b>	-				
<b>1169107000 National Value Chain Support Programme</b>						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>808,667,416</b>	<b>1,500,000,000</b>		-	-	-
<b>1169107100 Modernization of Agricultural Society of Kenya Premises.</b>						
<b>1169107101 Modernization of Agricultural Society of Kenya Premises</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	250,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>250,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>250,000,000</b>		-	-	-
<b>1169107100 Modernization of Agricultural Society of Kenya Premises</b>						
<b>NET EXPENDITURE</b>	-	<b>250,000,000</b>		-	-	-
<b>1169107200 Support to Agricultural Input and Output Marketing.</b>						
<b>1169107201 Support to Agricultural Input and Output Marketing</b>						
2210200 Communication, Supplies and Services	1,338,728	1,040,200	-	1,040,200	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,338,325	47,899,218	-	47,899,218	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	2,580,000	18,124,460	-	18,124,460	-	-
2210700 Training Expenses	12,142,597	11,457,759	-	11,457,759	-	-
2210800 Hospitality Supplies and Services	4,109,027	4,109,027	-	4,109,027	-	-
2211100 Office and General Supplies and Services	1,575,127	1,040,000	-	1,040,000	-	-
2211200 Fuel Oil and Lubricants	2,739,351	3,000,000	-	3,000,000	-	-
2211300 Other Operating Expenses	-	7,530,000	-	7,530,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	200,000	-	200,000	-	-
3111000 Purchase of Office Furniture and General Equipment	1,027,256	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,149,589	8,000,000	-	8,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>63,000,000</b>	<b>102,400,664</b>	-	<b>102,400,664</b>	-	-
<b>NET EXPENDITURE</b>	<b>63,000,000</b>	<b>102,400,664</b>	-	<b>102,400,664</b>	-	-
<b>1169107200 Support to Agricultural Input and Output Marketing</b>						
<b>NET EXPENDITURE</b>	<b>63,000,000</b>	<b>102,400,664</b>	-	<b>102,400,664</b>	-	-
<b>1169107500 Establishment of Liquid Nitrogen Plants - KAGRC.</b>						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1169107501 Establishment of Liquid Nitrogen Plants - KAGRC</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	150,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	<b>150,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	<b>150,000,000</b>				
<b>1169107500 Establishment of Liquid Nitrogen Plants - KAGRC</b>						
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	<b>150,000,000</b>				
<b>1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE.</b>						
<b>1169107601 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTEC</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	180,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>150,000,000</b>	<b>180,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>150,000,000</b>	<b>180,000,000</b>				
<b>1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE</b>						

**VOTE 1169 State Department for Crop Development & Agricultural Research**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>150,000,000</b>	<b>180,000,000</b>		-	-	-
<b>1169107700 Climate Smart Agricultural Productivity Project (CS-APP).</b>						
<b>1169107701 Climate Smart Agricultural Productivity Project (CS-APP)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	308,500,000	280,000,000	-	250,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>308,500,000</b>	<b>280,000,000</b>	-	<b>250,000,000</b>	-	-
<b>NET EXPENDITURE</b>	<b>308,500,000</b>	<b>280,000,000</b>		<b>250,000,000</b>	-	-
<b>1169107700 Climate Smart Agricultural Productivity Project (CS-APP)</b>						
<b>NET EXPENDITURE</b>	<b>308,500,000</b>	<b>280,000,000</b>		<b>250,000,000</b>	-	-
<b>1169107800 Bio-Deposit Organic Fertilizer Extraction &amp; Rehabilitation Project.</b>						
<b>1169107801 Bio-Deposit Organic Fertilizer Extraction &amp; Rehabilitation Project</b>						
2210700 Training Expenses	-	2,000,000	-	-	-	-
2210800 Hospitality Supplies and Services	-	500,000	-	-	-	-



**VOTE 1169 State Department for Crop Development & Agricultural Research**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,810,600	17,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,810,600</b>	<b>20,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>6,810,600</b>	<b>20,000,000</b>	-	-	-	-
<b>1169107800 Bio-Deposit Organic Fertilizer Extraction &amp; Rehabilitation Project</b>						
<b>NET EXPENDITURE</b>	<b>6,810,600</b>	<b>20,000,000</b>	-	-	-	-
<b>1169108000 Equipping of Milk Research &amp; Processing Plant.</b>						
<b>1169108001 Equipping of Milk Research &amp; Processing Plant</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,000,000	15,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>14,000,000</b>	<b>15,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>14,000,000</b>	<b>15,000,000</b>	-	-	-	-
<b>1169108000 Equipping of Milk Research &amp; Processing Plant</b>						
<b>NET EXPENDITURE</b>	<b>14,000,000</b>	<b>15,000,000</b>	-	-	-	-
<b>1169108100 Expansion of Improved Indigenous Chicken.</b>						

**VOTE 1169 State Department for Crop Development & Agricultural Research**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1169108101 Expansion of Improved Indigenous Chicken</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>5,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>5,000,000</b>				
<b>1169108100 Expansion of Improved Indigenous Chicken</b>						
<b>NET EXPENDITURE</b>	-	<b>5,000,000</b>				
<b>1169108200 Enhancing Capacity of Kenya School of Agriculture.</b>						
<b>1169108201 Enhancing Capacity of Kenya School of Agriculture</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	150,000,000	-	150,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>150,000,000</b>	-	<b>150,000,000</b>	-	-
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>150,000,000</b>				
<b>1169108200 Enhancing Capacity of Kenya School of Agriculture</b>						

**VOTE 1169 State Department for Crop Development & Agricultural Research**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>150,000,000</b>		<b>150,000,000</b>	-	-
<b>1169108300 Warehouse Receipt System.</b>						
<b>1169108301 Warehouse Receipt System</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>75,000,000</b>	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>75,000,000</b>	<b>50,000,000</b>		-	-	-
<b>1169108300 Warehouse Receipt System</b>						
<b>NET EXPENDITURE</b>	<b>75,000,000</b>	<b>50,000,000</b>		-	-	-
<b>1169108400 Coconut Industry Revitalization Project.</b>						
<b>1169108401 Coconut Industry Revitalization Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>50,000,000</b>	-	-	-	-

**VOTE 1169 State Department for Crop Development & Agricultural Research**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>50,000,000</b>		-	-	-
<b>1169108400 Coconut Industry Revitalization Project</b>						
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>50,000,000</b>		-	-	-
<b>1169108700 Emergency Locust Response.</b>						
<b>1169108701 Emergency Locust Response</b>						
2210100 Utilities Supplies and Services	-	3,640,000	-	-	-	3,640,000
2210200 Communication, Supplies and Services	10,160,000	13,530,000	-	-	-	13,530,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	168,473,200	208,000,000	-	-	-	208,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	24,000,000	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	18,600,000	-	-	-	18,600,000
2210600 Rentals of Produced Assets	339,500,000	203,500,000	-	-	-	203,500,000
2210700 Training Expenses	24,959,500	33,600,000	-	-	-	33,600,000
2210800 Hospitality Supplies and Services	22,500,000	30,520,000	-	-	-	30,520,000

**VOTE 1169 State Department for Crop Development & Agricultural Research**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	447,591,600	217,000,000	-	-	-	217,000,000
2211100 Office and General Supplies and Services	18,854,900	14,740,000	-	-	-	14,740,000
2211200 Fuel Oil and Lubricants	133,286,800	90,900,000	-	-	-	90,900,000
2211300 Other Operating Expenses	29,590,000	25,000,000	-	-	-	25,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	24,200,000	14,200,000	-	-	-	14,200,000
2220200 Routine Maintenance - Other Assets	18,620,000	4,400,000	-	-	-	4,400,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	800,000,000	-	-	-	800,000,000
3110300 Refurbishment of Buildings	11,504,000	-	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	101,500,000	100,000,000	-	-	-	100,000,000
3111000 Purchase of Office Furniture and General Equipment	33,260,000	32,000,000	-	-	-	32,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	42,000,000	23,000,000	-	-	-	23,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,000,000	9,370,000	-	-	-	9,370,000
<b>GROSS EXPENDITURE</b>	<b>1,457,000,000</b>	<b>1,842,000,000</b>	-	-	-	<b>1,842,000,000</b>
<b>NET EXPENDITURE</b>	<b>1,457,000,000</b>	<b>1,842,000,000</b>	-	-	-	<b>1,842,000,000</b>

**VOTE 1169 State Department for Crop Development & Agricultural Research**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1169108700 Emergency Locust Response						
NET EXPENDITURE	1,457,000,000	1,842,000,000		-	-	1,842,000,000
1169108800 Embryo Transfer Project - KAGRC.						
1169108801 Embryo Transfer Project - KAGRC						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	200,000,000	200,000,000	-	-	-	-
NET EXPENDITURE	200,000,000	200,000,000		-	-	-
1169108800 Embryo Transfer Project - KAGRC						
NET EXPENDITURE	200,000,000	200,000,000		-	-	-
<b>TOTAL FOR VOTE D1169 State Department for Crop Development &amp; Agricultural Research</b>	<b>23,991,192,393</b>	<b>27,648,237,199</b>	<b>852,000,000</b>	<b>3,007,359,408</b>	<b>2,924,455,455</b>	<b>19,340,877,791</b>

**VOTE D1173 State Department for Cooperatives**

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Cooperatives, for capital expenditures.

(KShs 374,600,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1173100100 Acquisition of equipment and machinery New KCC .	250,000,000	50,000,000	-	50,000,000	60,000,000	250,000,000
1173100400 Cooperative Management Information System	14,871,800	30,000,000	-	30,000,000	70,000,000	70,000,000
1173100500 Modernization of Cooperative Cotton Ginneries	20,046,712	59,200,000	-	59,200,000	120,000,000	150,100,000
1173100600 Cooperative Share Trading Platform on NSE	-	-	-	-	19,000,000	49,900,000
1173100700 Dairy Processing (Powdered Milk)	150,000,000	-	-	-	-	250,000,000
1173100900 Coffee Industry Revitalization	45,606,920	210,400,000	-	210,400,000	210,000,000	280,000,000
1173101200 Warehouse Refurbishment (KNTC)	-	25,000,000	-	25,000,000	25,100,000	50,000,000
1173101300 KNTC Uptake of Agricultural Produce	120,000,000	-	-	-	-	-
<b>TOTAL FOR VOTE D1173 State Department for Cooperatives</b>	<b>600,525,432</b>	<b>374,600,000</b>	<b>-</b>	<b>374,600,000</b>	<b>504,100,000</b>	<b>1,100,000,000</b>

**VOTE D1173 State Department for Cooperatives**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1173 State Department for Cooperatives**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1173100100 Acquisition of equipment and machinery New KCC.</b>				
<b>1173100101 Acquisition of equipment and machinery New KCC .</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	50,000,000	60,000,000	250,000,000
<b>GROSS EXPENDITURE</b>	<b>250,000,000</b>	<b>50,000,000</b>	<b>60,000,000</b>	<b>250,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>250,000,000</b>	<b>50,000,000</b>	<b>60,000,000</b>	<b>250,000,000</b>
<b>1173100100 Acquisition of equipment and machinery New KCC .</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>250,000,000</b>	<b>50,000,000</b>	<b>60,000,000</b>	<b>250,000,000</b>
<b>1173100400 Cooperative Management Information System.</b>				
<b>1173100401 Cooperative Management Information System</b>				
2211300 Other Operating Expenses	13,249,500	27,000,000	63,000,000	63,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,622,300	3,000,000	7,000,000	7,000,000
<b>GROSS EXPENDITURE</b>	<b>14,871,800</b>	<b>30,000,000</b>	<b>70,000,000</b>	<b>70,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>14,871,800</b>	<b>30,000,000</b>	<b>70,000,000</b>	<b>70,000,000</b>
<b>1173100400 Cooperative Management Information System</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>14,871,800</b>	<b>30,000,000</b>	<b>70,000,000</b>	<b>70,000,000</b>
<b>1173100500 Modernization of Cooperative Cotton Ginneries.</b>				
<b>1173100501 Modernization of Cooperative Cotton Ginneries</b>				
2211300 Other Operating Expenses	-	4,200,000	10,000,000	10,100,000
3110200 Construction of Building	-	-	110,000,000	40,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	16,904,632	55,000,000	-	100,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,142,080	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,046,712</b>	<b>59,200,000</b>	<b>120,000,000</b>	<b>150,100,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,046,712</b>	<b>59,200,000</b>	<b>120,000,000</b>	<b>150,100,000</b>
<b>1173100500 Modernization of Cooperative Cotton Ginneries</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>20,046,712</b>	<b>59,200,000</b>	<b>120,000,000</b>	<b>150,100,000</b>



**VOTE D1173 State Department for Cooperatives**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1173 State Department for Cooperatives**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1173100600 Cooperative Share Trading Platform on NSE.</b>				
<b>1173100601 Cooperative Share Trading Platform on NSE</b>				
2211300 Other Operating Expenses	-	-	19,000,000	49,900,000
<b>GROSS EXPENDITURE</b>	-	-	<b>19,000,000</b>	<b>49,900,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>19,000,000</b>	<b>49,900,000</b>
<b>1173100600 Cooperative Share Trading Platform on NSE</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	<b>19,000,000</b>	<b>49,900,000</b>
<b>1173100700 Dairy Processing (Powdered Milk).</b>				
<b>1173100701 Dairy Processing (Powdered Milk)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	-	250,000,000
<b>GROSS EXPENDITURE</b>	<b>150,000,000</b>	-	-	<b>250,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>150,000,000</b>	-	-	<b>250,000,000</b>
<b>1173100700 Dairy Processing (Powdered Milk)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>150,000,000</b>	-	-	<b>250,000,000</b>
<b>1173100900 Coffee Industry Revitalization.</b>				
<b>1173100901 Coffee Industry Revitalization</b>				
2211300 Other Operating Expenses	45,606,920	180,400,000	180,000,000	220,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	30,000,000	60,000,000
<b>GROSS EXPENDITURE</b>	<b>45,606,920</b>	<b>210,400,000</b>	<b>210,000,000</b>	<b>280,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>45,606,920</b>	<b>210,400,000</b>	<b>210,000,000</b>	<b>280,000,000</b>
<b>1173100900 Coffee Industry Revitalization</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>45,606,920</b>	<b>210,400,000</b>	<b>210,000,000</b>	<b>280,000,000</b>
<b>1173101200 Warehouse Refurbishment (KNTC).</b>				
<b>1173101201 Warehouse Refurbishment (KNTC)</b>				

**VOTE D1173 State Department for Cooperatives**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1173 State Department for Cooperatives**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	25,100,000	50,000,000
<b>GROSS EXPENDITURE</b>	-	<b>25,000,000</b>	<b>25,100,000</b>	<b>50,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>25,000,000</b>	<b>25,100,000</b>	<b>50,000,000</b>
1173101200 Warehouse Refurbishment (KNTC)				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>25,000,000</b>	<b>25,100,000</b>	<b>50,000,000</b>
1173101300 KNTC Uptake of Agricultural Produce.				
1173101301 KNTC Uptake of Agricultural Produce				
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>120,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>120,000,000</b>	-	-	-
1173101300 KNTC Uptake of Agricultural Produce				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>120,000,000</b>	-	-	-
<b>TOTAL NET EXPENDITURE FOR VOTE D1173 State Department for Cooperatives Kshs.</b>	<b>600,525,432</b>	<b>374,600,000</b>	<b>504,100,000</b>	<b>1,100,000,000</b>

**VOTE 1173 State Department for Cooperatives**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1173100100 Acquisition of equipment and machinery New KCC.						
1173100101 Acquisition of equipment and machinery New KCC .						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>250,000,000</b>	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>250,000,000</b>	<b>50,000,000</b>		-	-	-
1173100100 Acquisition of equipment and machinery New KCC .						
<b>NET EXPENDITURE</b>	<b>250,000,000</b>	<b>50,000,000</b>		-	-	-
1173100400 Cooperative Management Information System.						
1173100401 Cooperative Management Information System						
2211300 Other Operating Expenses	13,249,500	27,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,622,300	3,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>14,871,800</b>	<b>30,000,000</b>	-	-	-	-

**VOTE 1173 State Department for Cooperatives**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>14,871,800</b>	<b>30,000,000</b>		-	-	-
<b>1173100400 Cooperative Management Information System</b>						
<b>NET EXPENDITURE</b>	<b>14,871,800</b>	<b>30,000,000</b>		-	-	-
<b>1173100500 Modernization of Cooperative Cotton Gineries.</b>						
<b>1173100501 Modernization of Cooperative Cotton Gineries</b>						
2211300 Other Operating Expenses	-	4,200,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	16,904,632	55,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,142,080	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,046,712</b>	<b>59,200,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>20,046,712</b>	<b>59,200,000</b>		-	-	-
<b>1173100500 Modernization of Cooperative Cotton Gineries</b>						
<b>NET EXPENDITURE</b>	<b>20,046,712</b>	<b>59,200,000</b>		-	-	-
<b>1173100700 Dairy Processing (Powdered Milk).</b>						

**VOTE 1173 State Department for Cooperatives**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1173100701 Dairy Processing (Powdered Milk)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>150,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>150,000,000</b>	-	-	-	-	-
<b>1173100700 Dairy Processing (Powdered Milk)</b>						
<b>NET EXPENDITURE</b>	<b>150,000,000</b>	-	-	-	-	-
<b>1173100900 Coffee Industry Revitalization.</b>						
<b>1173100901 Coffee Industry Revitalization</b>						
2211300 Other Operating Expenses	45,606,920	180,400,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>45,606,920</b>	<b>210,400,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>45,606,920</b>	<b>210,400,000</b>	-	-	-	-

**VOTE 1173 State Department for Cooperatives**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1173100900 Coffee Industry Revitalization</b>						
<b>NET EXPENDITURE</b>	<b>45,606,920</b>	<b>210,400,000</b>		-	-	-
<b>1173101200 Warehouse Refurbishment (KNTC).</b>						
<b>1173101201 Warehouse Refurbishment (KNTC)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>25,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>25,000,000</b>		-	-	-
<b>1173101200 Warehouse Refurbishment (KNTC)</b>						
<b>NET EXPENDITURE</b>	-	<b>25,000,000</b>		-	-	-
<b>1173101300 KNTC Uptake of Agricultural Produce.</b>						
<b>1173101301 KNTC Uptake of Agricultural Produce</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	-	-	-	-	-

**VOTE 1173 State Department for Cooperatives**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>120,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>120,000,000</b>	-	-	-	-	-
<b>1173101300 KNTC Uptake of Agricultural Produce</b>						
<b>NET EXPENDITURE</b>	<b>120,000,000</b>	-	-	-	-	-
<b>TOTAL FOR VOTE D1173 State Department for Cooperatives</b>	<b>600,525,432</b>	<b>374,600,000</b>	-	-	-	-

**VOTE D1174 State Department for Trade and Enterprise Development**

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Trade and Enterprise Development for capital expenditures.

(KShs 1,207,900,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1174100100 Acquisition of regional Anti Counterfeit Agency exhibit warehouses	-	-	-	-	50,000,000	50,000,000
1174100500 Modernization of standards Laboratory	-	-	-	-	-	50,000,000
1174100600 Establishment of Commodities Exchange Platform	29,500,000	50,000,000	-	50,000,000	73,986,698	407,000,000
1174100700 KIBT Parklands Building Partitioning	-	156,300,000	-	156,300,000	-	-
1174101600 Construction of Constituency Industrial Development Centres - ESP	225,349,005	199,500,000	-	199,500,000	291,013,302	-
1174101700 Kenya Youth Empowerment Opportunities Project - KYEOP	1,007,000,000	802,100,000	-	802,100,000	-	-
<b>TOTAL FOR VOTE D1174 State Department for Trade and Enterprise Development</b>	<b>1,261,849,005</b>	<b>1,207,900,000</b>	-	<b>1,207,900,000</b>	<b>415,000,000</b>	<b>507,000,000</b>



**VOTE D1174 State Department for Trade and Enterprise Development**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1174 State Department for Trade and Enterprise Development**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1174100100 Acquisition of regional Anti Counterfeit Agency exhibit warehouses.</b>				
<b>1174100101 Acquisition of regional Anti Counterfeit Agency exhibit warehouses</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	50,000,000	50,000,000
<b>GROSS EXPENDITURE</b>	-	-	<b>50,000,000</b>	<b>50,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>50,000,000</b>	<b>50,000,000</b>
<b>1174100100 Acquisition of regional Anti Counterfeit Agency exhibit warehouses</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	<b>50,000,000</b>	<b>50,000,000</b>
<b>1174100500 Modernization of standards Laboratory.</b>				
<b>11741005001 Modernization of standards Laboratory</b>				
3110300 Refurbishment of Buildings	-	-	-	50,000,000
<b>GROSS EXPENDITURE</b>	-	-	-	<b>50,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	<b>50,000,000</b>
<b>1174100500 Modernization of standards Laboratory</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	<b>50,000,000</b>
<b>1174100600 Establishment of Commodities Exchange Platform.</b>				
<b>11741006001 Establishment of Commodities Exchange Platform</b>				
2211300 Other Operating Expenses	9,500,000	50,000,000	40,000,000	357,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	-	33,986,698	50,000,000
<b>GROSS EXPENDITURE</b>	<b>29,500,000</b>	<b>50,000,000</b>	<b>73,986,698</b>	<b>407,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>29,500,000</b>	<b>50,000,000</b>	<b>73,986,698</b>	<b>407,000,000</b>
<b>1174100600 Establishment of Commodities Exchange Platform</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>29,500,000</b>	<b>50,000,000</b>	<b>73,986,698</b>	<b>407,000,000</b>
<b>1174100700 KIBT Parklands Building Partitioning.</b>				
<b>1174100701 KIBT Parklands Building Partitioning</b>				

**VOTE D1174 State Department for Trade and Enterprise Development**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1174 State Department for Trade and Enterprise Development**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	156,300,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>156,300,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>156,300,000</b>	-	-
1174100700 KIBT Parklands Building Partitioning				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>156,300,000</b>	-	-
1174101600 Construction of Constituency Industrial Development Centres - ESP.				
1174101601 Construction of Constituency Industrial Development Centres ESP - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	225,349,005	199,500,000	291,013,302	-
<b>GROSS EXPENDITURE</b>	<b>225,349,005</b>	<b>199,500,000</b>	<b>291,013,302</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>225,349,005</b>	<b>199,500,000</b>	<b>291,013,302</b>	-
1174101600 Construction of Constituency Industrial Development Centres - ESP				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>225,349,005</b>	<b>199,500,000</b>	<b>291,013,302</b>	-
1174101700 Kenya Youth Empowerment Opportunities Project - KYEOP.				
1174101700 Kenya Youth Empowerment Opportunities Project (KYEOP) Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,007,000,000	802,100,000	-	-
<b>GROSS EXPENDITURE</b>	<b>1,007,000,000</b>	<b>802,100,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,007,000,000</b>	<b>802,100,000</b>	-	-
1174101700 Kenya Youth Empowerment Opportunities Project - KYEOP				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,007,000,000</b>	<b>802,100,000</b>	-	-
<b>TOTAL NET EXPENDITURE FOR VOTE D1174 State Department for Trade and Enterprise Development Kshs.</b>	<b>1,261,849,005</b>	<b>1,207,900,000</b>	<b>415,000,000</b>	<b>507,000,000</b>

**VOTE 1174 State Department for Trade and Enterprise Development**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1174100600 Establishment of Commodities Exchange Platform.</b>						
<b>11741006001 Establishment of Commodities Exchange Platform</b>						
2211300 Other Operating Expenses	9,500,000	50,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>29,500,000</b>	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>29,500,000</b>	<b>50,000,000</b>		-	-	-
<b>1174100600 Establishment of Commodities Exchange Platform</b>						
<b>NET EXPENDITURE</b>	<b>29,500,000</b>	<b>50,000,000</b>		-	-	-
<b>1174100700 KIBT Parklands Building Partitioning.</b>						
<b>1174100701 KIBT Parklands Building Partitioning</b>						
3110500 Construction and Civil Works	-	156,300,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>156,300,000</b>	-	-	-	-

**VOTE 1174 State Department for Trade and Enterprise Development**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>156,300,000</b>		-	-	-
<b>1174100700 KIBT Parklands Building Partitioning</b>						
<b>NET EXPENDITURE</b>	-	<b>156,300,000</b>		-	-	-
<b>1174101600 Construction of Constituency Industrial Development Centres - ESP.</b>						
<b>1174101601 Construction of Constituency Industrial Development Centres ESP - HQ</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	225,349,005	199,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>225,349,005</b>	<b>199,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>225,349,005</b>	<b>199,500,000</b>		-	-	-
<b>1174101600 Construction of Constituency Industrial Development Centres - ESP</b>						
<b>NET EXPENDITURE</b>	<b>225,349,005</b>	<b>199,500,000</b>		-	-	-
<b>1174101700 Kenya Youth Empowerment Opportunities Project - KYEOP.</b>						
<b>1174101700 Kenya Youth Empowerment Opportunities Project (KYEOP) Headquarters</b>						

**VOTE 1174 State Department for Trade and Enterprise Development**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	1,007,000,000	802,100,000	-	-	-	802,100,000
<b>GROSS EXPENDITURE</b>	<b>1,007,000,000</b>	<b>802,100,000</b>	-	-	-	<b>802,100,000</b>
<b>NET EXPENDITURE</b>	<b>1,007,000,000</b>	<b>802,100,000</b>		-	-	<b>802,100,000</b>
1174101700 Kenya Youth Empowerment Opportunities Project - KYEOP						
<b>NET EXPENDITURE</b>	<b>1,007,000,000</b>	<b>802,100,000</b>		-	-	<b>802,100,000</b>
<b>TOTAL FOR VOTE D1174 State Department for Trade and Enterprise Development</b>	<b>1,261,849,005</b>	<b>1,207,900,000</b>	-	-	-	<b>802,100,000</b>

**VOTE D1175 State Department for Industrialization**

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Industrialization, for capital expenditures.

(KShs 3,222,900,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1175100300 Develop a Freeport & Industrial parks-Special Economic Zone Mombasa	331,605,373	90,000,000	-	90,000,000	272,040,000	262,010,000
1175100400 Development of SEZ Textile Park Naivasha	271,148,916	110,000,000	-	110,000,000	152,000,000	157,000,000
1175100600 Development of Athi River Textile Hub. EPZA	147,872,292	140,100,000	-	140,100,000	215,000,000	259,000,000
1175101000 Construction of Industrial Research Laboratories - KIRDI South B	360,469,129	448,000,000	-	448,000,000	400,000,000	138,150,000
1175101100 Modernisation of RIVATEX	128,353,150	130,166,000	-	130,166,000	250,000,000	89,000,000
1175101300 Provision of Finances to SMEs in the manufacturing sector KIE	712,152,957	616,134,000	-	616,134,000	604,100,000	1,183,850,000
1175101500 Infrastructure and civil works Development - KITI	70,000,000	190,000,000	-	190,000,000	95,000,000	315,000,000
1175102100 Establishment of One Stop Centre (OSC) for Investment and Office Part	-	10,000,000	-	10,000,000	40,000,000	-
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop	59,148,916	70,000,000	-	70,000,000	144,960,000	85,000,000

**VOTE D1175 State Department for Industrialization**

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Industrialization, for capital expenditures.

(KShs 3,222,900,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support	Kshs. 29,574,458	Kshs. 50,000,000	Kshs. -	Kshs. 50,000,000	Kshs. 150,000,000	Kshs. 350,990,000
1175102900 Kenya Industry and Entrepreneurship Project	914,436,061	1,368,500,000	-	1,368,500,000	1,250,200,000	933,000,000
1175103000 Development of Various Small and Medium Enterprises (SMEs) in Kenya	-	500,000,000	500,000,000	-	-	-
<b>TOTAL FOR VOTE D1175 State Department for Industrialization</b>	<b>3,024,761,252</b>	<b>3,722,900,000</b>	<b>500,000,000</b>	<b>3,222,900,000</b>	<b>3,573,300,000</b>	<b>3,773,000,000</b>

**VOTE D1175 State Department for Industrialization**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1175 State Department for Industrialization**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1175100300 Develop a Freeport &amp; Industrial parks-Special Economic Zone Mombasa .</b>				
<b>1175100301 Develop a Freeport &amp; Industrial parks-Special Economic Zone Mombasa</b>				
2211300 Other Operating Expenses	-	10,000,000	7,000,000	7,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	313,605,373	80,000,000	265,040,000	255,010,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	18,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>331,605,373</b>	<b>90,000,000</b>	<b>272,040,000</b>	<b>262,010,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>331,605,373</b>	<b>90,000,000</b>	<b>272,040,000</b>	<b>262,010,000</b>
<b>1175100300 Develop a Freeport &amp; Industrial parks-Special Economic Zone Mombasa</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>331,605,373</b>	<b>90,000,000</b>	<b>272,040,000</b>	<b>262,010,000</b>
<b>1175100400 Development of SEZ Textile Park Naivasha.</b>				
<b>1175100401 Naivasha SEZ Textile Park</b>				
2211300 Other Operating Expenses	-	10,000,000	7,000,000	8,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	259,148,916	100,000,000	145,000,000	149,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	12,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>271,148,916</b>	<b>110,000,000</b>	<b>152,000,000</b>	<b>157,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>271,148,916</b>	<b>110,000,000</b>	<b>152,000,000</b>	<b>157,000,000</b>
<b>1175100400 Development of SEZ Textile Park Naivasha</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>271,148,916</b>	<b>110,000,000</b>	<b>152,000,000</b>	<b>157,000,000</b>
<b>1175100600 Development of Athi River Textile Hub. EPZA.</b>				
<b>1175100601 Development of Athi River Textile Hub. EPZA</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	97,872,292	95,000,000	155,000,000	159,000,000
<b>GROSS EXPENDITURE</b>	<b>97,872,292</b>	<b>95,000,000</b>	<b>155,000,000</b>	<b>159,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>97,872,292</b>	<b>95,000,000</b>	<b>155,000,000</b>	<b>159,000,000</b>
<b>1175100602 Railway Siding &amp; Related Infrastructure</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	45,100,000	60,000,000	100,000,000



**VOTE D1175 State Department for Industrialization**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1175 State Department for Industrialization**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>45,100,000</b>	<b>60,000,000</b>	<b>100,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>50,000,000</b>	<b>45,100,000</b>	<b>60,000,000</b>	<b>100,000,000</b>
<b>1175100600 Development of Athi River Textile Hub. EPZA</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>147,872,292</b>	<b>140,100,000</b>	<b>215,000,000</b>	<b>259,000,000</b>
<b>1175101000 Construction of Industrial Research Laboratories - KIRDI South B.</b>				
<b>1175101001 Develop &amp; Transfer Modern Agro processing Technologies KIRDI South B</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	360,469,129	448,000,000	400,000,000	138,150,000
<b>GROSS EXPENDITURE</b>	<b>360,469,129</b>	<b>448,000,000</b>	<b>400,000,000</b>	<b>138,150,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>360,469,129</b>	<b>448,000,000</b>	<b>400,000,000</b>	<b>138,150,000</b>
<b>1175101000 Construction of Industrial Research Laboratories - KIRDI South B</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>360,469,129</b>	<b>448,000,000</b>	<b>400,000,000</b>	<b>138,150,000</b>
<b>1175101100 Modernisation of RIVATEX.</b>				
<b>1175101101 Modernisation of RIVATEX</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	843,353,150	130,166,000	250,000,000	89,000,000
<b>GROSS EXPENDITURE</b>	<b>843,353,150</b>	<b>130,166,000</b>	<b>250,000,000</b>	<b>89,000,000</b>
Appropriations in Aid	715,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	715,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>128,353,150</b>	<b>130,166,000</b>	<b>250,000,000</b>	<b>89,000,000</b>
<b>1175101100 Modernisation of RIVATEX</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>128,353,150</b>	<b>130,166,000</b>	<b>250,000,000</b>	<b>89,000,000</b>
<b>1175101300 Provision of Finances to SMEs in the manufacturing sector KIE.</b>				
<b>1175101301 Provision of Finances to SMEs in the manufacturing sector KIE</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	712,152,957	604,634,000	599,100,000	1,178,850,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	11,500,000	5,000,000	5,000,000
<b>GROSS EXPENDITURE</b>	<b>712,152,957</b>	<b>616,134,000</b>	<b>604,100,000</b>	<b>1,183,850,000</b>

**VOTE D1175 State Department for Industrialization**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1175 State Department for Industrialization**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>712,152,957</b>	<b>616,134,000</b>	<b>604,100,000</b>	<b>1,183,850,000</b>
<b>1175101300 Provision of Finances to SMEs in the manufacturing sector KIE</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>712,152,957</b>	<b>616,134,000</b>	<b>604,100,000</b>	<b>1,183,850,000</b>
<b>1175101500 Infrastructure and civil works Development - KITI.</b>				
<b>1175101501 Infrastructure and civil works Development - KITI</b>				
2211300 Other Operating Expenses	-	10,000,000	7,000,000	7,000,000
3110500 Construction and Civil Works	25,000,000	180,000,000	88,000,000	308,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	45,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>70,000,000</b>	<b>190,000,000</b>	<b>95,000,000</b>	<b>315,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>70,000,000</b>	<b>190,000,000</b>	<b>95,000,000</b>	<b>315,000,000</b>
<b>1175101500 Infrastructure and civil works Development - KITI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>70,000,000</b>	<b>190,000,000</b>	<b>95,000,000</b>	<b>315,000,000</b>
<b>1175102100 Establishment of One Stop Centre (OSC) for Investment and Office Par.</b>				
<b>1175102101 Establishment of One Stop Centre (OSC) for Investment and Office Part</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	40,000,000	-
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>10,000,000</b>	<b>40,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>10,000,000</b>	<b>40,000,000</b>	<b>-</b>
<b>1175102100 Establishment of One Stop Centre (OSC) for Investment and Office Part</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>10,000,000</b>	<b>40,000,000</b>	<b>-</b>
<b>1175102300 Modernization of NMC's Foundry Plant &amp; Fabrication Workshop.</b>				
<b>1175102301 Modernization of NMC's Foundry Plant &amp; Fabrication Workshop</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	59,148,916	70,000,000	144,960,000	85,000,000
<b>GROSS EXPENDITURE</b>	<b>59,148,916</b>	<b>70,000,000</b>	<b>144,960,000</b>	<b>85,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>59,148,916</b>	<b>70,000,000</b>	<b>144,960,000</b>	<b>85,000,000</b>
<b>1175102300 Modernization of NMC's Foundry Plant &amp; Fabrication Workshop</b>				

**VOTE D1175 State Department for Industrialization**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1175 State Department for Industrialization**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	<b>59,148,916</b>	<b>70,000,000</b>	<b>144,960,000</b>	<b>85,000,000</b>
<b>1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support.</b>				
<b>1175102701 Cotton Development (RIVATEX) - Subsidy and Extension Support</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	29,574,458	50,000,000	150,000,000	350,990,000
<b>GROSS EXPENDITURE</b>	<b>29,574,458</b>	<b>50,000,000</b>	<b>150,000,000</b>	<b>350,990,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>29,574,458</b>	<b>50,000,000</b>	<b>150,000,000</b>	<b>350,990,000</b>
<b>1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>29,574,458</b>	<b>50,000,000</b>	<b>150,000,000</b>	<b>350,990,000</b>
<b>1175102900 Kenya Industry and Entrepreneurship Project.</b>				
<b>1175102901 Kenya Industry and Entrepreneurship Project</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	914,436,061	1,368,500,000	1,250,200,000	933,000,000
<b>GROSS EXPENDITURE</b>	<b>914,436,061</b>	<b>1,368,500,000</b>	<b>1,250,200,000</b>	<b>933,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>914,436,061</b>	<b>1,368,500,000</b>	<b>1,250,200,000</b>	<b>933,000,000</b>
<b>1175102900 Kenya Industry and Entrepreneurship Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>914,436,061</b>	<b>1,368,500,000</b>	<b>1,250,200,000</b>	<b>933,000,000</b>
<b>1175103000 Development of Various Small and Medium Enterprises (SMEs) in Kenya.</b>				
<b>1175103001 Development of Various Small and Medium Enterprises (SMEs) in Kenya</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	800,000,000	500,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>800,000,000</b>	<b>500,000,000</b>	<b>-</b>	<b>-</b>
Appropriations in Aid	800,000,000	500,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	800,000,000	500,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1175103000 Development of Various Small and Medium Enterprises (SMEs) in Kenya</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**VOTE D1175 State Department for Industrialization**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1175 State Department for Industrialization**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>TOTAL NET EXPENDITURE FOR VOTE D1175 State Department for Industrialization</b> Kshs.	<b>3,024,761,252</b>	<b>3,222,900,000</b>	<b>3,573,300,000</b>	<b>3,773,000,000</b>

**VOTE 1175 State Department for Industrialization**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1175100300 Develop a Freeport &amp; Industrial parks-Special Economic Zone Mombasa .</b>						
<b>1175100301 Develop a Freeport &amp; Industrial parks-Special Economic Zone Mombasa</b>						
2211300 Other Operating Expenses	-	10,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	313,605,373	80,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	18,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>331,605,373</b>	<b>90,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>331,605,373</b>	<b>90,000,000</b>		-	-	-
<b>1175100300 Develop a Freeport &amp; Industrial parks-Special Economic Zone Mombasa</b>						
<b>NET EXPENDITURE</b>	<b>331,605,373</b>	<b>90,000,000</b>		-	-	-
<b>1175100400 Development of SEZ Textile Park Naivasha.</b>						
<b>1175100401 Naivasha SEZ Textile Park</b>						
2211300 Other Operating Expenses	-	10,000,000	-	-	-	-

**VOTE 1175 State Department for Industrialization**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	259,148,916	100,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	12,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>271,148,916</b>	<b>110,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>271,148,916</b>	<b>110,000,000</b>		-	-	-
<b>1175100400 Development of SEZ Textile Park Naivasha</b>						
<b>NET EXPENDITURE</b>	<b>271,148,916</b>	<b>110,000,000</b>		-	-	-
<b>1175100600 Development of Athi River Textile Hub. EPZA.</b>						
<b>1175100601 Development of Athi River Textile Hub. EPZA</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	97,872,292	95,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>97,872,292</b>	<b>95,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>97,872,292</b>	<b>95,000,000</b>		-	-	-
<b>1175100602 Railway Siding &amp; Related Infrastructure</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	45,100,000	-	-	-	-

**VOTE 1175 State Department for Industrialization**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>45,100,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>45,100,000</b>		-	-	-
<b>1175100600 Development of Athi River Textile Hub. EPZA</b>						
<b>NET EXPENDITURE</b>	<b>147,872,292</b>	<b>140,100,000</b>		-	-	-
<b>1175101000 Construction of Industrial Research Laboratories - KIRDI South B.</b>						
<b>1175101001 Develop &amp; Transfer Modern Agro processing Technologies KIRDI South B</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	360,469,129	448,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>360,469,129</b>	<b>448,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>360,469,129</b>	<b>448,000,000</b>		-	-	-
<b>1175101000 Construction of Industrial Research Laboratories - KIRDI South B</b>						
<b>NET EXPENDITURE</b>	<b>360,469,129</b>	<b>448,000,000</b>		-	-	-
<b>1175101100 Modernisation of RIVATEX.</b>						

**VOTE 1175 State Department for Industrialization**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1175101101 Modernisation of RIVATEX</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	843,353,150	130,166,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>843,353,150</b>	<b>130,166,000</b>	-	-	-	-
Appropriations in Aid	715,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	715,000,000	-		-		-
<b>NET EXPENDITURE</b>	<b>128,353,150</b>	<b>130,166,000</b>		-	-	-
<b>1175101100 Modernisation of RIVATEX</b>						
<b>NET EXPENDITURE</b>	<b>128,353,150</b>	<b>130,166,000</b>		-	-	-
<b>1175101300 Provision of Finances to SMEs in the manufacturing sector KIE.</b>						
<b>1175101301 Provision of Finances to SMEs in the manufacturing sector KIE</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	712,152,957	604,634,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	11,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>712,152,957</b>	<b>616,134,000</b>	-	-	-	-



**VOTE 1175 State Department for Industrialization**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	712,152,957	616,134,000		-	-	-
<b>1175101300 Provision of Finances to SMEs in the manufacturing sector KIE</b>						
<b>NET EXPENDITURE</b>	712,152,957	616,134,000		-	-	-
<b>1175101500 Infrastructure and civil works Development - KITI.</b>						
<b>1175101501 Infrastructure and civil works Development - KITI</b>						
2211300 Other Operating Expenses	-	10,000,000	-	-	-	-
3110500 Construction and Civil Works	25,000,000	180,000,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	45,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>70,000,000</b>	<b>190,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>70,000,000</b>	<b>190,000,000</b>		-	-	-
<b>1175101500 Infrastructure and civil works Development - KITI</b>						
<b>NET EXPENDITURE</b>	<b>70,000,000</b>	<b>190,000,000</b>		-	-	-
<b>1175102100 Establishment of One Stop Centre (OSC) for Investment and Office Par.</b>						

**VOTE 1175 State Department for Industrialization**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1175102101 Establishment of One Stop Centre (OSC) for Investment and Office Part</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>10,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>				
<b>1175102100 Establishment of One Stop Centre (OSC) for Investment and Office Part</b>						
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>				
<b>1175102300 Modernization of NMC's Foundry Plant &amp; Fabrication Workshop.</b>						
<b>1175102301 Modernization of NMC's Foundry Plant &amp; Fabrication Workshop</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	59,148,916	70,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>59,148,916</b>	<b>70,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>59,148,916</b>	<b>70,000,000</b>				
<b>1175102300 Modernization of NMC's Foundry Plant &amp; Fabrication Workshop</b>						

**VOTE 1175 State Department for Industrialization**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>59,148,916</b>	<b>70,000,000</b>		-	-	-
<b>1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support.</b>						
<b>1175102701 Cotton Development (RIVATEX) - Subsidy and Extension Support</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	29,574,458	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>29,574,458</b>	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>29,574,458</b>	<b>50,000,000</b>		-	-	-
<b>1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support</b>						
<b>NET EXPENDITURE</b>	<b>29,574,458</b>	<b>50,000,000</b>		-	-	-
<b>1175102900 Kenya Industry and Entrepreneurship Project.</b>						
<b>1175102901 Kenya Industry and Entrepreneurship Project</b>						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	914,436,061	1,368,500,000	-	-	-	1,312,000,000
<b>GROSS EXPENDITURE</b>	<b>914,436,061</b>	<b>1,368,500,000</b>	-	-	-	<b>1,312,000,000</b>

**VOTE 1175 State Department for Industrialization**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>914,436,061</b>	<b>1,368,500,000</b>		-	-	<b>1,312,000,000</b>
<b>1175102900 Kenya Industry and Entrepreneurship Project</b>						
<b>NET EXPENDITURE</b>	<b>914,436,061</b>	<b>1,368,500,000</b>		-	-	<b>1,312,000,000</b>
<b>1175103000 Development of Various Small and Medium Enterprises (SMEs) in Kenya.</b>						
<b>1175103001 Development of Various Small and Medium Enterprises (SMEs) in Kenya</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	800,000,000	500,000,000	-	-	500,000,000	-
<b>GROSS EXPENDITURE</b>	<b>800,000,000</b>	<b>500,000,000</b>	-	-	<b>500,000,000</b>	-
Appropriations in Aid	800,000,000	500,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	800,000,000	500,000,000		-		-
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1175103000 Development of Various Small and Medium Enterprises (SMEs) in Kenya</b>						
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>TOTAL FOR VOTE D1175 State Department for Industrialization</b>	<b>3,024,761,252</b>	<b>3,222,900,000</b>	-	-	<b>500,000,000</b>	<b>1,312,000,000</b>

**VOTE D1184 State Department for Labour**

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Labour for capital expenditure.

(KShs 2,586,470,200)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1184100100 Construction of Meru County Labour offices	-	15,000,000	-	15,000,000	-	-
1184100200 Reconstruction of county Labour Offices (Molo	-	6,820,000	-	6,820,000	-	-
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I	47,018,947	34,548,823	-	34,548,823	66,500,000	-
1184100400 Rehabilitation of Safety House in Nairobi	2,981,053	16,991,177	-	16,991,177	-	-
1184100500 Establishment of National Labour Market Information System (LMIS)	321,000,000	511,670,200	-	511,670,200	511,670,200	511,670,200
1184100600 Construction of National Employment Promotion centre Kabete	49,100,000	114,540,000	-	114,540,000	-	-
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)	7,500,000	10,000,000	-	10,000,000	33,660,000	47,000,000
1184100900 Upgrading of Mombasa Industrial Training Centres (MITC)	-	-	-	-	25,000,000	55,000,000
1184101000 Upgrading of Kenya Technical Training Institute (KTTI)-Nairobi	-	-	-	-	30,000,000	40,000,000

**VOTE D1184 State Department for Labour**

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Labour for capital expenditure.

(KShs 2,586,470,200)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1184101100 National Industrial and Vocational Training Centres NIVTC-Nairobi	-	-	-	-	30,000,000	40,000,000
1184101200 Upgrading of Technology Development Centre (TDC)-Athi River	-	-	-	-	25,000,000	50,000,000
1184101300 ICT Office setup & Partitioning at Productivity Centre of Kenya	-	-	-	-	21,000,000	-
1184101800 Kenya Youth Empowerment and Opportunities Project	1,033,473,937	1,876,000,000	-	1,876,000,000	1,876,000,000	1,876,000,000
1184101900 Construction of Machakos Labour Office	-	-	-	-	19,100,000	20,000,000
1184102000 Construction of Perimeter Walls at Kisumu & Nakuru Labour Offices	-	-	-	-	19,100,000	-
1184102100 Establishment of Occupational Safety & Health (OSH) Institute-Phase2	-	-	-	-	-	100,000,000
1184102200 Purchase of Occupational Safety & Health Surveillance Equipment	-	-	-	-	25,000,000	50,000,000
1184102300 Establishment of Murang'a Model Employment Centre	-	-	-	-	-	16,000,000
1184102400 Construction of Modern Employment Office in Eldoret	900,000	900,000	-	900,000	-	-

**VOTE D1184 State Department for Labour**

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Labour for capital expenditure.

(KShs 2,586,470,200)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
<b>TOTAL FOR VOTE D1184 State Department for Labour</b>	<b>1,461,973,937</b>	<b>2,586,470,200</b>	<b>-</b>	<b>2,586,470,200</b>	<b>2,682,030,200</b>	<b>2,805,670,200</b>

**VOTE D1184 State Department for Labour**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1184 State Department for Labour**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1184100100 Construction of Meru County Labour offices.</b>				
<b>1184100101 Construction of Meru County Labour offices</b>				
3110200 Construction of Building	-	15,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>15,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>15,000,000</b>	-	-
<b>1184100100 Construction of Meru County Labour offices</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>15,000,000</b>	-	-
<b>1184100200 Reconstruction of county Labour Offices (Molo.</b>				
<b>1184100201 Reconstruction of county Labour Offices (Molo</b>				
3110200 Construction of Building	-	6,820,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>6,820,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>6,820,000</b>	-	-
<b>1184100200 Reconstruction of county Labour Offices (Molo</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>6,820,000</b>	-	-
<b>1184100300 Construction of Occupational Safety &amp; Health-OSH-Institute-Phase I.</b>				
<b>1184100301 Construction of Occupational Safety &amp; Health-OSH-Institute-Phase I</b>				
3110200 Construction of Building	47,018,947	34,548,823	66,500,000	-
<b>GROSS EXPENDITURE</b>	<b>47,018,947</b>	<b>34,548,823</b>	<b>66,500,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>47,018,947</b>	<b>34,548,823</b>	<b>66,500,000</b>	-
<b>1184100300 Construction of Occupational Safety &amp; Health-OSH-Institute-Phase I</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>47,018,947</b>	<b>34,548,823</b>	<b>66,500,000</b>	-
<b>1184100400 Rehabilitation of Safety House in Nairobi.</b>				
<b>1184100401 Rehabilitation of Safety House in Nairobi</b>				
3110200 Construction of Building	2,981,053	16,991,177	-	-



**VOTE D1184 State Department for Labour**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1184 State Department for Labour**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>2,981,053</b>	<b>16,991,177</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,981,053</b>	<b>16,991,177</b>	-	-
<b>1184100400 Rehabilitation of Safety House in Nairobi</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,981,053</b>	<b>16,991,177</b>	-	-
<b>1184100500 Establishment of National Labour Market Information System (LMIS).</b>				
<b>1184100501 Establishment of National Labour Market Information System (LMIS)</b>				
2210200 Communication, Supplies and Services	1,450,000	3,240,200	3,240,200	3,240,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	146,000,000	277,000,000	277,000,000	277,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	10,400,000	16,200,000	16,200,000	16,200,000
2210500 Printing , Advertising and Information Supplies and Services	20,000,000	26,530,000	26,530,000	26,530,000
2210700 Training Expenses	13,800,000	51,700,000	51,700,000	51,700,000
2210800 Hospitality Supplies and Services	30,000,000	32,000,000	32,000,000	32,000,000
2211100 Office and General Supplies and Services	20,650,000	16,800,000	16,800,000	16,800,000
2211200 Fuel Oil and Lubricants	15,000,000	15,000,000	15,000,000	15,000,000
2211300 Other Operating Expenses	20,000,000	15,000,000	15,000,000	15,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,200,000	3,200,000	3,200,000	3,200,000
2220200 Routine Maintenance - Other Assets	7,500,000	28,000,000	28,000,000	28,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	8,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	10,000,000	2,000,000	2,000,000	2,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	25,000,000	25,000,000	25,000,000
<b>GROSS EXPENDITURE</b>	<b>321,000,000</b>	<b>511,670,200</b>	<b>511,670,200</b>	<b>511,670,200</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>321,000,000</b>	<b>511,670,200</b>	<b>511,670,200</b>	<b>511,670,200</b>
<b>1184100500 Establishment of National Labour Market Information System (LMIS)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>321,000,000</b>	<b>511,670,200</b>	<b>511,670,200</b>	<b>511,670,200</b>
<b>1184100600 Construction of National Employment Promotion centre Kabete.</b>				
<b>1184100601 Construction of National Employment Promotion centre Kabete</b>				

**VOTE D1184 State Department for Labour**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1184 State Department for Labour**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	49,100,000	114,540,000	-	-
<b>GROSS EXPENDITURE</b>	<b>49,100,000</b>	<b>114,540,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>49,100,000</b>	<b>114,540,000</b>	<b>-</b>	<b>-</b>
1184100600 Construction of National Employment Promotion centre Kabete				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>49,100,000</b>	<b>114,540,000</b>	<b>-</b>	<b>-</b>
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC).				
1184100801 Upgrading of Kisumu Industrial Training Centre (KITC)				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,500,000	10,000,000	33,660,000	47,000,000
<b>GROSS EXPENDITURE</b>	<b>7,500,000</b>	<b>10,000,000</b>	<b>33,660,000</b>	<b>47,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,500,000</b>	<b>10,000,000</b>	<b>33,660,000</b>	<b>47,000,000</b>
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>7,500,000</b>	<b>10,000,000</b>	<b>33,660,000</b>	<b>47,000,000</b>
1184100900 Upgrading of Mombasa Industrial Training Centres (MITC).				
1184100901 Upgrading of Mombasa Industrial Training Centres (MITC)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	25,000,000	55,000,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>25,000,000</b>	<b>55,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>25,000,000</b>	<b>55,000,000</b>
1184100900 Upgrading of Mombasa Industrial Training Centres (MITC)				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>25,000,000</b>	<b>55,000,000</b>
1184101000 Upgrading of Kenya Technical Training Institute (KTTI)-Nairobi.				
1184101001 Upgrading of Kenya Technical Training Institute (KTTI)-Nairobi				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	30,000,000	40,000,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>30,000,000</b>	<b>40,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>30,000,000</b>	<b>40,000,000</b>
1184101000 Upgrading of Kenya Technical Training Institute (KTTI)-Nairobi				

**VOTE D1184 State Department for Labour**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1184 State Department for Labour**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	<b>30,000,000</b>	<b>40,000,000</b>
<b>1184101100 National Industrial and Vocational Training Centres NIVTC-Nairobi .</b>				
<b>1184101101 National Industrial and Vocational Training Centres NIVTC-Nairobi</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	30,000,000	40,000,000
<b>GROSS EXPENDITURE</b>	-	-	<b>30,000,000</b>	<b>40,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>30,000,000</b>	<b>40,000,000</b>
<b>1184101100 National Industrial and Vocational Training Centres NIVTC-Nairobi</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	<b>30,000,000</b>	<b>40,000,000</b>
<b>1184101200 Upgrading of Technology Development Centre (TDC)-Athi River.</b>				
<b>1184101201 Upgrading of Technology Development Centre (TDC)-Athi River</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	25,000,000	50,000,000
<b>GROSS EXPENDITURE</b>	-	-	<b>25,000,000</b>	<b>50,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>25,000,000</b>	<b>50,000,000</b>
<b>1184101200 Upgrading of Technology Development Centre (TDC)-Athi River</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	<b>25,000,000</b>	<b>50,000,000</b>
<b>1184101300 ICT Office setup &amp; Partitioning at Productivity Centre of Kenya.</b>				
<b>1184101301 ICT Office setup &amp; Partitioning at Productivity Centre of Kenya</b>				
3110200 Construction of Building	-	-	21,000,000	-
<b>GROSS EXPENDITURE</b>	-	-	<b>21,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>21,000,000</b>	-
<b>1184101300 ICT Office setup &amp; Partitioning at Productivity Centre of Kenya</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	<b>21,000,000</b>	-
<b>1184101800 Kenya Youth Empowerment and Opportunities Project.</b>				
<b>1184101801 Kenya Youth Empowerment and Opportunities Project</b>				

**VOTE D1184 State Department for Labour**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1184 State Department for Labour**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	1,033,473,937	1,876,000,000	1,876,000,000	1,876,000,000
<b>GROSS EXPENDITURE</b>	<b>1,033,473,937</b>	<b>1,876,000,000</b>	<b>1,876,000,000</b>	<b>1,876,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,033,473,937</b>	<b>1,876,000,000</b>	<b>1,876,000,000</b>	<b>1,876,000,000</b>
<b>1184101800 Kenya Youth Empowerment and Opportunities Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,033,473,937</b>	<b>1,876,000,000</b>	<b>1,876,000,000</b>	<b>1,876,000,000</b>
<b>1184101900 Construction of Machakos Labour Office.</b>				
<b>1184101901 Construction of Machakos Labour Office</b>				
3110200 Construction of Building	-	-	19,100,000	20,000,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>19,100,000</b>	<b>20,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>19,100,000</b>	<b>20,000,000</b>
<b>1184101900 Construction of Machakos Labour Office</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>19,100,000</b>	<b>20,000,000</b>
<b>1184102000 Construction of Perimeter Walls at Kisumu &amp; Nakuru Labour Offices.</b>				
<b>1184102001 Construction of Perimeter Walls at Kisumu &amp; Nakuru Labour Offices</b>				
3110200 Construction of Building	-	-	19,100,000	-
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>19,100,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>19,100,000</b>	<b>-</b>
<b>1184102000 Construction of Perimeter Walls at Kisumu &amp; Nakuru Labour Offices</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>19,100,000</b>	<b>-</b>
<b>1184102100 Establishment of Occupational Safety &amp; Health (OSH) Institute-Phase2.</b>				
<b>1184102101 Establishment of Occupational Safety &amp; Health (OSH) Institute-Phase2</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	-	100,000,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000,000</b>
<b>1184102100 Establishment of Occupational Safety &amp; Health (OSH) Institute-Phase2</b>				

**VOTE D1184 State Department for Labour**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1184 State Department for Labour**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	<b>100,000,000</b>
<b>1184102200 Purchase of Occupational Safety &amp; Health Surveillance Equipment.</b>				
<b>1184102201 Purchase of Occupational Safety &amp; Health Surveillance Equipment</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	25,000,000	50,000,000
<b>GROSS EXPENDITURE</b>	-	-	<b>25,000,000</b>	<b>50,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>25,000,000</b>	<b>50,000,000</b>
<b>1184102200 Purchase of Occupational Safety &amp; Health Surveillance Equipment</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	<b>25,000,000</b>	<b>50,000,000</b>
<b>1184102300 Establishment of Murang'a Model Employment Centre.</b>				
<b>1184102301 Establishment of Murang'a Model Employment Centre</b>				
3110200 Construction of Building	-	-	-	16,000,000
<b>GROSS EXPENDITURE</b>	-	-	-	<b>16,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	<b>16,000,000</b>
<b>1184102300 Establishment of Murang'a Model Employment Centre</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	<b>16,000,000</b>
<b>1184102400 Construction of Modern Employment Office in Eldoret.</b>				
<b>1184102401 Construction of Modern Employment Office in Eldoret</b>				
3110200 Construction of Building	900,000	900,000	-	-
<b>GROSS EXPENDITURE</b>	<b>900,000</b>	<b>900,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>900,000</b>	<b>900,000</b>	-	-
<b>1184102400 Construction of Modern Employment Office in Eldoret</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>900,000</b>	<b>900,000</b>	-	-
<b>TOTAL NET EXPENDITURE FOR VOTE D1184 State Department for Labour</b>				
<b>Kshs.</b>	<b>1,461,973,937</b>	<b>2,586,470,200</b>	<b>2,682,030,200</b>	<b>2,805,670,200</b>

**VOTE 1184 State Department for Labour**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1184100100 Construction of Meru County Labour offices.						
1184100101 Construction of Meru County Labour offices						
3110200 Construction of Building	-	15,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>15,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>15,000,000</b>				
1184100100 Construction of Meru County Labour offices						
<b>NET EXPENDITURE</b>	-	<b>15,000,000</b>				
1184100200 Reconstruction of county Labour Offices (Molo.						
1184100201 Reconstruction of county Labour Offices (Molo						
3110200 Construction of Building	-	6,820,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>6,820,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>6,820,000</b>				

**VOTE 1184 State Department for Labour**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1184100200 Reconstruction of county Labour Offices (Molo)</b>						
<b>NET EXPENDITURE</b>	-	<b>6,820,000</b>		-	-	-
<b>1184100300 Construction of Occupational Safety &amp; Health-OSH-Institute-Phase I.</b>						
<b>1184100301 Construction of Occupational Safety &amp; Health-OSH-Institute-Phase I</b>						
3110200 Construction of Building	47,018,947	34,548,823	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>47,018,947</b>	<b>34,548,823</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>47,018,947</b>	<b>34,548,823</b>		-	-	-
<b>1184100300 Construction of Occupational Safety &amp; Health-OSH-Institute-Phase I</b>						
<b>NET EXPENDITURE</b>	<b>47,018,947</b>	<b>34,548,823</b>		-	-	-
<b>1184100400 Rehabilitation of Safety House in Nairobi.</b>						
<b>1184100401 Rehabilitation of Safety House in Nairobi</b>						
3110200 Construction of Building	2,981,053	16,991,177	-	-	-	-

**VOTE 1184 State Department for Labour**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>2,981,053</b>	<b>16,991,177</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,981,053</b>	<b>16,991,177</b>	-	-	-	-
<b>1184100400 Rehabilitation of Safety House in Nairobi</b>						
<b>NET EXPENDITURE</b>	<b>2,981,053</b>	<b>16,991,177</b>	-	-	-	-
<b>1184100500 Establishment of National Labour Market Information System (LMIS).</b>						
<b>1184100501 Establishment of National Labour Market Information System (LMIS)</b>						
2210200 Communication, Supplies and Services	1,450,000	3,240,200	-	-	-	3,240,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	146,000,000	277,000,000	-	-	-	277,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	10,400,000	16,200,000	-	-	-	16,200,000
2210500 Printing , Advertising and Information Supplies and Services	20,000,000	26,530,000	-	-	-	26,530,000
2210700 Training Expenses	13,800,000	51,700,000	-	-	-	51,700,000
2210800 Hospitality Supplies and Services	30,000,000	32,000,000	-	-	-	32,000,000
2211100 Office and General Supplies and Services	20,650,000	16,800,000	-	-	-	16,800,000



**VOTE 1184 State Department for Labour**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	15,000,000	15,000,000	-	-	-	15,000,000
2211300 Other Operating Expenses	20,000,000	15,000,000	-	-	-	15,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,200,000	3,200,000	-	-	-	3,200,000
2220200 Routine Maintenance - Other Assets	7,500,000	28,000,000	-	-	-	28,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	8,000,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	10,000,000	2,000,000	-	-	-	2,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	25,000,000	-	-	-	25,000,000
<b>GROSS EXPENDITURE</b>	<b>321,000,000</b>	<b>511,670,200</b>	-	-	-	<b>511,670,200</b>
<b>NET EXPENDITURE</b>	<b>321,000,000</b>	<b>511,670,200</b>		-	-	<b>511,670,200</b>
<b>1184100500 Establishment of National Labour Market Information System (LMIS)</b>						
<b>NET EXPENDITURE</b>	<b>321,000,000</b>	<b>511,670,200</b>		-	-	<b>511,670,200</b>
<b>1184100600 Construction of National Employment Promotion centre Kabete.</b>						
<b>1184100601 Construction of National Employment Promotion centre Kabete</b>						

**VOTE 1184 State Department for Labour**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	49,100,000	114,540,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>49,100,000</b>	<b>114,540,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>49,100,000</b>	<b>114,540,000</b>		-	-	-
<b>1184100600 Construction of National Employment Promotion centre Kabete</b>						
<b>NET EXPENDITURE</b>	<b>49,100,000</b>	<b>114,540,000</b>		-	-	-
<b>1184100800 Upgrading of Kisumu Industrial Training Centre (KITC).</b>						
<b>1184100801 Upgrading of Kisumu Industrial Training Centre (KITC)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,500,000	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,500,000</b>	<b>10,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,500,000</b>	<b>10,000,000</b>		-	-	-
<b>1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)</b>						
<b>NET EXPENDITURE</b>	<b>7,500,000</b>	<b>10,000,000</b>		-	-	-
<b>1184101800 Kenya Youth Empowerment and Opportunities Project.</b>						

**VOTE 1184 State Department for Labour**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1184101801 Kenya Youth Empowerment and Opportunities Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,033,473,937	1,876,000,000	-	-	-	1,876,000,000
<b>GROSS EXPENDITURE</b>	<b>1,033,473,937</b>	<b>1,876,000,000</b>	-	-	-	<b>1,876,000,000</b>
<b>NET EXPENDITURE</b>	<b>1,033,473,937</b>	<b>1,876,000,000</b>				<b>1,876,000,000</b>
<b>1184101800 Kenya Youth Empowerment and Opportunities Project</b>						
<b>NET EXPENDITURE</b>	<b>1,033,473,937</b>	<b>1,876,000,000</b>			-	<b>1,876,000,000</b>
<b>1184102400 Construction of Modern Employment Office in Eldoret.</b>						
<b>1184102401 Construction of Modern Employment Office in Eldoret</b>						
3110200 Construction of Building	900,000	900,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>900,000</b>	<b>900,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>900,000</b>	<b>900,000</b>			-	-
<b>1184102400 Construction of Modern Employment Office in Eldoret</b>						

**VOTE 1184 State Department for Labour**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	900,000	900,000		-	-	-
<b>TOTAL FOR VOTE D1184 State Department for Labour</b>	<b>1,461,973,937</b>	<b>2,586,470,200</b>	-	-	-	<b>2,387,670,200</b>

**VOTE D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Social Protection, Pensions and Senior Citizens Affairs for capital expenditure.  
(KShs 2,604,950,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)	4,500,000	4,500,000	-	4,500,000	11,000,000	11,000,000
1185100600 Educational Equipment for Vocational Rehabilitation Centres	4,500,000	4,500,000	-	4,500,000	20,000,000	18,100,000
1185100800 Construction of Buuri sub- County Social Development office	2,430,000	1,145,000	-	1,145,000	-	-
1185101000 National Development Fund for Persons With Disabilities (PWDs)	100,000,000	200,000,000	-	200,000,000	200,000,000	230,000,000
1185101100 Construction of Meru Children's Remand Home	4,300,000	-	-	-	-	-
1185103000 Renovation of Likoni Children Rehabilitation School	5,000,000	7,100,000	-	7,100,000	10,800,000	-
1185104000 Kenya Social and Economic Inclusion Project	1,597,170,000	2,819,305,000	431,600,000	2,387,705,000	2,048,730,000	1,973,300,000
<b>TOTAL FOR VOTE D1185 State Department for Social Protection, Pensions &amp; Senior Citizens Affairs</b>	<b>1,717,900,000</b>	<b>3,036,550,000</b>	<b>431,600,000</b>	<b>2,604,950,000</b>	<b>2,290,530,000</b>	<b>2,232,400,000</b>

**VOTE D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1185100500 Renovation of Vocation Rehabilitation Centres (VRCs).</b>				
<b>1185100501 Renovation of Vocation Rehabilitation Centres (VRCs)</b>				
3110300 Refurbishment of Buildings	4,500,000	4,500,000	11,000,000	11,000,000
<b>GROSS EXPENDITURE</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>11,000,000</b>	<b>11,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>11,000,000</b>	<b>11,000,000</b>
<b>1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>11,000,000</b>	<b>11,000,000</b>
<b>1185100600 Educational Equipment for Vocational Rehabilitation Centres .</b>				
<b>1185100601 Educational Equipment for Vocational Rehabilitation Centres</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,500,000	4,500,000	20,000,000	18,100,000
<b>GROSS EXPENDITURE</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>20,000,000</b>	<b>18,100,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>20,000,000</b>	<b>18,100,000</b>
<b>1185100600 Educational Equipment for Vocational Rehabilitation Centres</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>20,000,000</b>	<b>18,100,000</b>
<b>1185100800 Construction of Buuri sub- County Social Development office.</b>				
<b>1185100801 Construction of Buuri sub- County Social Development office</b>				
3110300 Refurbishment of Buildings	2,430,000	1,145,000	-	-
<b>GROSS EXPENDITURE</b>	<b>2,430,000</b>	<b>1,145,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,430,000</b>	<b>1,145,000</b>	<b>-</b>	<b>-</b>
<b>1185100800 Construction of Buuri sub- County Social Development office</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,430,000</b>	<b>1,145,000</b>	<b>-</b>	<b>-</b>
<b>1185101000 National Development Fund for Persons With Disabilities (PWDs).</b>				
<b>1185101001 National Development Fund for Persons With Disabilities (PWDs)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	200,000,000	200,000,000	230,000,000

**VOTE D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>230,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>100,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>230,000,000</b>
<b>1185101000 National Development Fund for Persons With Disabilities (PWDs)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>100,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>230,000,000</b>
<b>1185101100 Construction of Meru Children's Remand Home.</b>				
<b>1185101101 Construction of Meru Children's Remand Home</b>				
3110200 Construction of Building	4,300,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1185101100 Construction of Meru Children's Remand Home</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>4,300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1185103000 Renovation of Likoni Children Rehabilitation School.</b>				
<b>1185103001 Renovation of Likoni Children Rehabilitation School</b>				
3110300 Refurbishment of Buildings	5,000,000	7,100,000	10,800,000	-
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	<b>7,100,000</b>	<b>10,800,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,000,000</b>	<b>7,100,000</b>	<b>10,800,000</b>	<b>-</b>
<b>1185103000 Renovation of Likoni Children Rehabilitation School</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>5,000,000</b>	<b>7,100,000</b>	<b>10,800,000</b>	<b>-</b>
<b>1185104000 Kenya Social and Economic Inclusion Project.</b>				
<b>1185104001 Kenya Social and Economic Inclusion Project</b>				
2110200 Basic Wages - Temporary Employees	20,500,000	190,119,500	166,791,000	49,693,000
2210200 Communication, Supplies and Services	22,557,000	24,277,963	10,595,511	19,828,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	330,020,000	336,802,244	264,653,539	255,354,000
2210400 Foreign Travel and Subsistence, and other transportation costs	81,425,000	46,251,441	60,444,041	61,098,300
2210500 Printing , Advertising and Information Supplies and Services	63,165,000	62,335,285	62,714,039	67,946,400

**VOTE D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	139,984,000	166,867,460	180,126,520	187,309,000
2210800 Hospitality Supplies and Services	133,720,000	172,860,211	81,457,287	85,244,646
2211100 Office and General Supplies and Services	20,930,000	21,777,442	12,872,508	13,229,000
2211200 Fuel Oil and Lubricants	25,427,500	49,634,792	33,827,515	38,251,700
2211300 Other Operating Expenses	38,535,300	250,396,920	251,875,146	168,766,577
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,856,000	11,975,991	12,190,000	13,650,277
2220200 Routine Maintenance - Other Assets	27,320,200	13,249,909	8,327,206	8,217,400
2640400 Other Current Transfers, Grants and Subsidies	438,980,000	525,600,000	592,800,000	642,000,000
2640500 Other Capital Grants and Transfers	362,100,000	431,600,000	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	55,000,000	159,250,000	-	-
3111000 Purchase of Office Furniture and General Equipment	186,150,000	347,422,203	302,681,650	357,636,100
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,600,000	8,883,639	7,374,038	5,074,800
<b>GROSS EXPENDITURE</b>	<b>1,959,270,000</b>	<b>2,819,305,000</b>	<b>2,048,730,000</b>	<b>1,973,300,000</b>
Appropriations in Aid	362,100,000	431,600,000	-	-
1320100 Grants from International Organizations - Cash through Exchequer	362,100,000	431,600,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,597,170,000</b>	<b>2,387,705,000</b>	<b>2,048,730,000</b>	<b>1,973,300,000</b>
<b>1185104000 Kenya Social and Economic Inclusion Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,597,170,000</b>	<b>2,387,705,000</b>	<b>2,048,730,000</b>	<b>1,973,300,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE D1185 State Department for Social Protection, Pensions &amp; Senior Citizens Affairs Kshs.</b>	<b>1,717,900,000</b>	<b>2,604,950,000</b>	<b>2,290,530,000</b>	<b>2,232,400,000</b>



**VOTE 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1185100500 Renovation of Vocation Rehabilitation Centres (VRCs).</b>						
<b>1185100501 Renovation of Vocation Rehabilitation Centres (VRCs)</b>						
3110300 Refurbishment of Buildings	4,500,000	4,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,500,000</b>	<b>4,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>4,500,000</b>	<b>4,500,000</b>		-	-	-
<b>1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)</b>						
<b>NET EXPENDITURE</b>	<b>4,500,000</b>	<b>4,500,000</b>		-	-	-
<b>1185100600 Educational Equipment for Vocational Rehabilitation Centres .</b>						
<b>1185100601 Educational Equipment for Vocational Rehabilitation Centres</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,500,000	4,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,500,000</b>	<b>4,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>4,500,000</b>	<b>4,500,000</b>		-	-	-

**VOTE 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1185100600 Educational Equipment for Vocational Rehabilitation Centres						
<b>NET EXPENDITURE</b>	<b>4,500,000</b>	<b>4,500,000</b>		-	-	-
1185100800 Construction of Buuri sub- County Social Development office.						
1185100801 Construction of Buuri sub- County Social Development office						
3110300 Refurbishment of Buildings	2,430,000	1,145,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,430,000</b>	<b>1,145,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,430,000</b>	<b>1,145,000</b>		-	-	-
1185100800 Construction of Buuri sub- County Social Development office						
<b>NET EXPENDITURE</b>	<b>2,430,000</b>	<b>1,145,000</b>		-	-	-
1185101000 National Development Fund for Persons With Disabilities (PWDs).						
1185101001 National Development Fund for Persons With Disabilities (PWDs)						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	200,000,000	-	-	-	-

**VOTE 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	<b>200,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	<b>200,000,000</b>		-	-	-
<b>1185101000 National Development Fund for Persons With Disabilities (PWDs)</b>						
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	<b>200,000,000</b>		-	-	-
<b>1185101100 Construction of Meru Children's Remand Home.</b>						
<b>1185101101 Construction of Meru Children's Remand Home</b>						
3110200 Construction of Building	4,300,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,300,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>4,300,000</b>	-		-	-	-
<b>1185101100 Construction of Meru Children's Remand Home</b>						
<b>NET EXPENDITURE</b>	<b>4,300,000</b>	-		-	-	-
<b>1185103000 Renovation of Likoni Children Rehabilitation School.</b>						

**VOTE 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1185103001 Renovation of Likoni Children Rehabilitation School</b>						
3110300 Refurbishment of Buildings	5,000,000	7,100,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	<b>7,100,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,000,000</b>	<b>7,100,000</b>		-	-	-
<b>1185103000 Renovation of Likoni Children Rehabilitation School</b>						
<b>NET EXPENDITURE</b>	<b>5,000,000</b>	<b>7,100,000</b>		-	-	-
<b>1185104000 Kenya Social and Economic Inclusion Project.</b>						
<b>1185104001 Kenya Social and Economic Inclusion Project</b>						
2110200 Basic Wages - Temporary Employees	20,500,000	190,119,500	-	-	-	20,500,000
2210200 Communication, Supplies and Services	22,557,000	24,277,963	-	6,900,000	-	9,550,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	330,020,000	336,802,244	-	35,500,000	-	151,700,000
2210400 Foreign Travel and Subsistence, and other transportation costs	81,425,000	46,251,441	-	-	-	21,425,000
2210500 Printing , Advertising and Information Supplies and Services	63,165,000	62,335,285	-	-	-	43,940,000

**VOTE 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	139,984,000	166,867,460	-	-	-	104,665,000
2210800 Hospitality Supplies and Services	133,720,000	172,860,211	-	25,400,000	-	62,329,446
2211100 Office and General Supplies and Services	20,930,000	21,777,442	-	-	-	8,995,000
2211200 Fuel Oil and Lubricants	25,427,500	49,634,792	-	5,600,000	-	27,360,500
2211300 Other Operating Expenses	38,535,300	250,396,920	-	-	-	183,064,854
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,856,000	11,975,991	-	-	-	5,370,000
2220200 Routine Maintenance - Other Assets	27,320,200	13,249,909	-	-	-	6,350,200
2640400 Other Current Transfers, Grants and Subsidies	438,980,000	525,600,000	-	-	-	360,000,000
2640500 Other Capital Grants and Transfers	362,100,000	431,600,000	431,600,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	55,000,000	159,250,000	-	-	-	159,250,000
3111000 Purchase of Office Furniture and General Equipment	186,150,000	347,422,203	-	-	-	221,400,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,600,000	8,883,639	-	-	-	3,600,000
<b>GROSS EXPENDITURE</b>	<b>1,959,270,000</b>	<b>2,819,305,000</b>	431,600,000	<b>73,400,000</b>	-	<b>1,389,500,000</b>
Appropriations in Aid	362,100,000	431,600,000			-	-

**VOTE 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1320100 Grants from International Organizations - Cash through Exchequer	362,100,000	431,600,000		-		-
<b>NET EXPENDITURE</b>	<b>1,597,170,000</b>	<b>2,387,705,000</b>		<b>73,400,000</b>	-	<b>1,389,500,000</b>
1185104000 Kenya Social and Economic Inclusion Project						
<b>NET EXPENDITURE</b>	<b>1,597,170,000</b>	<b>2,387,705,000</b>		<b>73,400,000</b>	-	<b>1,389,500,000</b>
<b>TOTAL FOR VOTE D1185 State Department for Social Protection, Pensions &amp; Senior Citizens Affairs</b>	<b>1,717,900,000</b>	<b>2,604,950,000</b>	<b>431,600,000</b>	<b>73,400,000</b>	-	<b>1,389,500,000</b>

**VOTE D1194 Ministry of Petroleum and Mining**

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the Ministry of Petroleum and Mining, for capital expenditure

(KShs 746,202,893)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1194100100 Kenya Petroleum Technical Assistance Project (KEPTAP)	-	500,000,001	232,597,108	267,402,893	-	-
1194100200 Petroleum Exploration in Block 14T	-	250,000,000	250,000,000	-	230,000,000	190,000,000
1194100300 Fuel Marking	-	45,000,000	15,000,000	30,000,000	50,000,000	75,000,000
1194100400 Exploration and Distribution of Oil and Gas	-	1,854,400,000	1,659,000,000	195,400,000	1,940,500,000	2,409,000,000
1194100600 Geological Data Bank Project	-	14,000,000	-	14,000,000	28,000,000	31,000,000
1194100700 Online Transactional Mining Cadastre Portal	-	18,200,000	-	18,200,000	26,000,000	28,000,000
1194100800 Mineral Audit Support	-	22,000,000	-	22,000,000	31,000,000	33,000,000
1194100900 Mineral Certification Laboratory	-	29,000,000	-	29,000,000	46,000,000	50,000,000
1194101000 Geological Mapping and Mineral Exploration	-	49,200,000	-	49,200,000	89,000,000	97,000,000

**VOTE D1194 Ministry of Petroleum and Mining**

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the Ministry of Petroleum and Mining, for capital expenditure

(KShs 746,202,893)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1194101100 Gemstone Value Addition Centre- Taita Taveta	-	20,000,000	-	20,000,000	28,000,000	30,500,000
1194101900 Granite Processing Centre in Vihiga	-	13,000,000	-	13,000,000	18,000,000	19,500,000
1194102000 Rehabilitation of Madini House	-	27,000,000	-	27,000,000	38,000,000	41,000,000
1194102200 Kakamega Gold Refinery	-	13,000,000	-	13,000,000	18,000,000	19,500,000
1194102300 Kisii Soapstone Value Addition Centre	-	13,000,000	-	13,000,000	18,000,000	19,500,000
1194102500 Geo Technical Site Investigations for Big Four Projects	-	35,000,000	-	35,000,000	-	-
<b>TOTAL FOR VOTE D1194 Ministry of Petroleum and Mining</b>	-	<b>2,902,800,001</b>	<b>2,156,597,108</b>	<b>746,202,893</b>	<b>2,560,500,000</b>	<b>3,043,000,000</b>



**VOTE D1194 Ministry of Petroleum and Mining**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1194 Ministry of Petroleum and Mining**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1194100100 Kenya Petroleum Technical Assistance Project (KEPTAP).</b>				
<b>1194100101 Headquarters</b>				
2211300 Other Operating Expenses	-	232,597,108	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	267,402,893	-	-
<b>GROSS EXPENDITURE</b>	-	<b>500,000,001</b>	-	-
Appropriations in Aid	-	232,597,108	-	-
5120200 Foreign Borrowing - Direct Payments	-	224,209,180	-	-
1320200 Grants from International Organizations	-	8,387,928	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>267,402,893</b>	-	-
<b>1194100100 Kenya Petroleum Technical Assistance Project (KEPTAP)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>267,402,893</b>	-	-
<b>1194100200 Petroleum Exploration in Block 14T.</b>				
<b>1194100201 Petroleum Exploration in Block 14T</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	250,000,000	230,000,000	190,000,000
<b>GROSS EXPENDITURE</b>	-	<b>250,000,000</b>	<b>230,000,000</b>	<b>190,000,000</b>
Appropriations in Aid	-	250,000,000	230,000,000	190,000,000
1140600 Receipt from Royalties	-	30,000,000	30,000,000	30,000,000
1140700 Receipts of Taxes on Goods and Services	-	220,000,000	200,000,000	160,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-
<b>1194100200 Petroleum Exploration in Block 14T</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	-
<b>1194100300 Fuel Marking.</b>				
<b>1194100301 Fuel Marking</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	32,000,000	50,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	15,000,000	18,000,000	25,000,000

**VOTE D1194 Ministry of Petroleum and Mining**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1194 Ministry of Petroleum and Mining**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	<b>45,000,000</b>	<b>50,000,000</b>	<b>75,000,000</b>
Appropriations in Aid	-	15,000,000	18,000,000	25,000,000
1140700 Receipts of Taxes on Goods and Services	-	15,000,000	18,000,000	25,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>30,000,000</b>	<b>32,000,000</b>	<b>50,000,000</b>
<b>1194100300 Fuel Marking</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>30,000,000</b>	<b>32,000,000</b>	<b>50,000,000</b>
<b>1194100400 Exploration and Distribution of Oil and Gas.</b>				
<b>1194100401 Preparatory activities for the Lokichar - Lamu Crude Oil Pipeline</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	425,000,000	555,000,000	559,000,000
<b>GROSS EXPENDITURE</b>	-	<b>425,000,000</b>	<b>555,000,000</b>	<b>559,000,000</b>
Appropriations in Aid	-	410,000,000	537,000,000	534,000,000
1140700 Receipts of Taxes on Goods and Services	-	410,000,000	537,000,000	534,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>15,000,000</b>	<b>18,000,000</b>	<b>25,000,000</b>
<b>1194100404 Early Monetization of First Oil Project</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	200,000,000	180,000,000	150,000,000
<b>GROSS EXPENDITURE</b>	-	<b>200,000,000</b>	<b>180,000,000</b>	<b>150,000,000</b>
Appropriations in Aid	-	200,000,000	180,000,000	150,000,000
1140700 Receipts of Taxes on Goods and Services	-	200,000,000	180,000,000	150,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-
<b>1194100405 LPG Distribution and Infrastructure</b>				
2211300 Other Operating Expenses	-	25,000,000	25,000,000	30,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	280,000,000	375,000,000	645,000,000
<b>GROSS EXPENDITURE</b>	-	<b>305,000,000</b>	<b>400,000,000</b>	<b>675,000,000</b>
Appropriations in Aid	-	124,600,000	153,500,000	-
1140700 Receipts of Taxes on Goods and Services	-	124,600,000	153,500,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>180,400,000</b>	<b>246,500,000</b>	<b>675,000,000</b>
<b>1194100407 Oil Exploration and Monitoring</b>				

**VOTE D1194 Ministry of Petroleum and Mining**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1194 Ministry of Petroleum and Mining**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	230,471,428	232,900,000	248,928,572
2210800 Hospitality Supplies and Services	-	92,183,750	123,471,250	131,968,750
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	152,503,393	195,058,750	261,924,107
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	249,241,429	254,070,000	382,178,571
<b>GROSS EXPENDITURE</b>	-	<b>924,400,000</b>	<b>805,500,000</b>	<b>1,025,000,000</b>
Appropriations in Aid	-	924,400,000	805,500,000	1,025,000,000
1140600 Receipt from Royalties	-	230,471,429	232,900,000	248,928,571
1140700 Receipts of Taxes on Goods and Services	-	693,928,571	572,600,000	776,071,429
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-
<b>1194100400 Exploration and Distribution of Oil and Gas</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>195,400,000</b>	<b>264,500,000</b>	<b>700,000,000</b>
<b>1194100600 Geological Data Bank Project.</b>				
<b>1194100601 Geological Data Bank Project - Headquarters</b>				
2211000 Specialised Materials and Supplies	-	6,000,000	13,000,000	15,000,000
2211300 Other Operating Expenses	-	8,000,000	15,000,000	16,000,000
<b>GROSS EXPENDITURE</b>	-	<b>14,000,000</b>	<b>28,000,000</b>	<b>31,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>14,000,000</b>	<b>28,000,000</b>	<b>31,000,000</b>
<b>1194100600 Geological Data Bank Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>14,000,000</b>	<b>28,000,000</b>	<b>31,000,000</b>
<b>1194100700 Online Transactional Mining Cadastre Portal.</b>				
<b>1194100701 Online Transactional Mining Cadastre Portal - Headquarters</b>				
2211000 Specialised Materials and Supplies	-	8,200,000	12,200,000	12,900,000
2211300 Other Operating Expenses	-	10,000,000	13,800,000	15,100,000
<b>GROSS EXPENDITURE</b>	-	<b>18,200,000</b>	<b>26,000,000</b>	<b>28,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>18,200,000</b>	<b>26,000,000</b>	<b>28,000,000</b>

**VOTE D1194 Ministry of Petroleum and Mining**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1194 Ministry of Petroleum and Mining**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1194100700 Online Transactional Mining Cadastre Portal</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>18,200,000</b>	<b>26,000,000</b>	<b>28,000,000</b>
<b>1194100800 Mineral Audit Support.</b>				
<b>1194100801 Mineral Audit Support - Headquarters</b>				
2211000 Specialised Materials and Supplies	-	5,000,000	7,000,000	7,400,000
2211300 Other Operating Expenses	-	9,000,000	12,000,000	12,800,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	8,000,000	12,000,000	12,800,000
<b>GROSS EXPENDITURE</b>	-	<b>22,000,000</b>	<b>31,000,000</b>	<b>33,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>22,000,000</b>	<b>31,000,000</b>	<b>33,000,000</b>
<b>1194100800 Mineral Audit Support</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>22,000,000</b>	<b>31,000,000</b>	<b>33,000,000</b>
<b>1194100900 Mineral Certification Laboratory.</b>				
<b>1194100901 Mineral Certification Laboratory - Headquarters</b>				
2211000 Specialised Materials and Supplies	-	8,000,000	11,000,000	12,000,000
2211300 Other Operating Expenses	-	5,000,000	9,000,000	10,000,000
2220200 Routine Maintenance - Other Assets	-	5,000,000	7,000,000	8,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	11,000,000	19,000,000	20,000,000
<b>GROSS EXPENDITURE</b>	-	<b>29,000,000</b>	<b>46,000,000</b>	<b>50,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>29,000,000</b>	<b>46,000,000</b>	<b>50,000,000</b>
<b>1194100900 Mineral Certification Laboratory</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>29,000,000</b>	<b>46,000,000</b>	<b>50,000,000</b>
<b>1194101000 Geological Mapping and Mineral Exploration.</b>				
<b>1194101001 Geological Mapping and Mineral Exploration - Headquarters</b>				
2211000 Specialised Materials and Supplies	-	18,000,000	32,000,000	34,000,000
2211300 Other Operating Expenses	-	19,200,000	34,000,000	36,000,000

**VOTE D1194 Ministry of Petroleum and Mining**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1194 Ministry of Petroleum and Mining**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	12,000,000	23,000,000	27,000,000
<b>GROSS EXPENDITURE</b>	-	<b>49,200,000</b>	<b>89,000,000</b>	<b>97,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>49,200,000</b>	<b>89,000,000</b>	<b>97,000,000</b>
<b>1194101000 Geological Mapping and Mineral Exploration</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>49,200,000</b>	<b>89,000,000</b>	<b>97,000,000</b>
<b>1194101100 Gemstone Value Addition Centre-Taita Taveta.</b>				
<b>1194101101 Gemstone Value Addition Centre-Taita Taveta - Headquarters</b>				
2211000 Specialised Materials and Supplies	-	6,000,000	8,000,000	8,500,000
2211300 Other Operating Expenses	-	2,000,000	4,000,000	4,500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	12,000,000	16,000,000	17,500,000
<b>GROSS EXPENDITURE</b>	-	<b>20,000,000</b>	<b>28,000,000</b>	<b>30,500,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>20,000,000</b>	<b>28,000,000</b>	<b>30,500,000</b>
<b>1194101100 Gemstone Value Addition Centre-Taita Taveta</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>20,000,000</b>	<b>28,000,000</b>	<b>30,500,000</b>
<b>1194101900 Granite Processing Centre in Vihiga.</b>				
<b>1194101901 Granite Processing Centre in Vihiga</b>				
2211300 Other Operating Expenses	-	5,000,000	7,000,000	7,500,000
3110200 Construction of Building	-	8,000,000	11,000,000	12,000,000
<b>GROSS EXPENDITURE</b>	-	<b>13,000,000</b>	<b>18,000,000</b>	<b>19,500,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>13,000,000</b>	<b>18,000,000</b>	<b>19,500,000</b>
<b>1194101900 Granite Processing Centre in Vihiga</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>13,000,000</b>	<b>18,000,000</b>	<b>19,500,000</b>
<b>1194102000 Rehabilitation of Madini House.</b>				
<b>1194102001 Rehabilitation of Madini House - HQ</b>				
2220200 Routine Maintenance - Other Assets	-	27,000,000	38,000,000	41,000,000

**VOTE D1194 Ministry of Petroleum and Mining**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1194 Ministry of Petroleum and Mining**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	27,000,000	38,000,000	41,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	27,000,000	38,000,000	41,000,000
<b>1194102000 Rehabilitation of Madini House</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	27,000,000	38,000,000	41,000,000
<b>1194102200 Kakamega Gold Refinery.</b>				
<b>1194102201 Kakamega Gold Refinery</b>				
2211300 Other Operating Expenses	-	5,000,000	7,000,000	7,500,000
3110200 Construction of Building	-	8,000,000	11,000,000	12,000,000
<b>GROSS EXPENDITURE</b>	-	13,000,000	18,000,000	19,500,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	13,000,000	18,000,000	19,500,000
<b>1194102200 Kakamega Gold Refinery</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	13,000,000	18,000,000	19,500,000
<b>1194102300 Kisii Soapstone Value Addition Centre.</b>				
<b>1194102301 Kisii Soapstone Value Addition Centre</b>				
2211300 Other Operating Expenses	-	5,000,000	7,000,000	7,500,000
3110200 Construction of Building	-	8,000,000	11,000,000	12,000,000
<b>GROSS EXPENDITURE</b>	-	13,000,000	18,000,000	19,500,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	13,000,000	18,000,000	19,500,000
<b>1194102300 Kisii Soapstone Value Addition Centre</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	13,000,000	18,000,000	19,500,000
<b>1194102500 Geo Technical Site Investigations for Big Four Projects.</b>				
<b>1194102501 Geo Technical Site Investigations for Big Four Projects</b>				
2211000 Specialised Materials and Supplies	-	13,000,000	-	-
2211300 Other Operating Expenses	-	12,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	-	-

**VOTE D1194 Ministry of Petroleum and Mining**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1194 Ministry of Petroleum and Mining**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	35,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	35,000,000	-	-
<b>1194102500 Geo Technical Site Investigations for Big Four Projects</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	35,000,000	-	-
<b>TOTAL NET EXPENDITURE FOR VOTE D1194 Ministry of Petroleum and Mining Kshs.</b>	-	746,202,893	636,500,000	1,119,000,000

**VOTE 1194 Ministry of Petroleum and Mining**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1194100100 Kenya Petroleum Technical Assistance Project (KEPTAP).</b>						
<b>1194100101 Headquarters</b>						
2211300 Other Operating Expenses	-	232,597,108	8,387,928	-	224,209,180	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	267,402,893	-	17,588,524	-	249,814,369
<b>GROSS EXPENDITURE</b>	-	<b>500,000,001</b>	8,387,928	<b>17,588,524</b>	<b>224,209,180</b>	<b>249,814,369</b>
Appropriations in Aid	-	232,597,108		-		-
5120200 Foreign Borrowing - Direct Payments	-	224,209,180		-		-
1320200 Grants from International Organizations	-	8,387,928		-		-
<b>NET EXPENDITURE</b>	-	<b>267,402,893</b>		<b>17,588,524</b>	-	<b>249,814,369</b>
<b>1194100100 Kenya Petroleum Technical Assistance Project (KEPTAP)</b>						
<b>NET EXPENDITURE</b>	-	<b>267,402,893</b>		<b>17,588,524</b>	-	<b>249,814,369</b>
<b>1194100200 Petroleum Exploration in Block 14T.</b>						



**VOTE 1194 Ministry of Petroleum and Mining**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1194100201 Petroleum Exploration in Block 14T</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	250,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>250,000,000</b>	-	-	-	-
Appropriations in Aid	-	250,000,000				
1140600 Receipt from Royalties	-	30,000,000	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	-	220,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	-				
<b>1194100200 Petroleum Exploration in Block 14T</b>						
<b>NET EXPENDITURE</b>	-	-				
<b>1194100300 Fuel Marking.</b>						
<b>1194100301 Fuel Marking</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	15,000,000	-	-	-	-

**VOTE 1194 Ministry of Petroleum and Mining**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	<b>45,000,000</b>	-	-	-	-
Appropriations in Aid	-	15,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	-	15,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>		-	-	-
<b>1194100300 Fuel Marking</b>						
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>		-	-	-
<b>1194100400 Exploration and Distribution of Oil and Gas.</b>						
<b>1194100401 Preparatory activities for the Lokichar - Lamu Crude Oil Pipeline</b>						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	425,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>425,000,000</b>	-	-	-	-
Appropriations in Aid	-	410,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	-	410,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>15,000,000</b>		-	-	-

**VOTE 1194 Ministry of Petroleum and Mining**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1194100404 Early Monetization of First Oil Project</b>						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	200,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>200,000,000</b>	-	-	-	-
Appropriations in Aid	-	200,000,000				
1140700 Receipts of Taxes on Goods and Services	-	200,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	-				
<b>1194100405 LPG Distribution and Infrastructure</b>						
2211300 Other Operating Expenses	-	25,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	280,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>305,000,000</b>	-	-	-	-
Appropriations in Aid	-	124,600,000				
1140700 Receipts of Taxes on Goods and Services	-	124,600,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>180,400,000</b>				
<b>1194100407 Oil Exploration and Monitoring</b>						

**VOTE 1194 Ministry of Petroleum and Mining**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	230,471,428	-	-	-	-
2210800 Hospitality Supplies and Services	-	92,183,750	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	152,503,393	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	249,241,429	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>924,400,000</b>	-	-	-	-
Appropriations in Aid	-	924,400,000		-		-
1140600 Receipt from Royalties	-	230,471,429	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	-	693,928,571	-	-	-	-
<b>NET EXPENDITURE</b>	-	-		-		-
<b>1194100400 Exploration and Distribution of Oil and Gas</b>						
<b>NET EXPENDITURE</b>	-	<b>195,400,000</b>		-		-
<b>1194100600 Geological Data Bank Project.</b>						

**VOTE 1194 Ministry of Petroleum and Mining**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1194100601 Geological Data Bank Project - Headquarters</b>						
2211000 Specialised Materials and Supplies	-	6,000,000	-	-	-	-
2211300 Other Operating Expenses	-	8,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>14,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>14,000,000</b>	-	-	-	-
<b>1194100600 Geological Data Bank Project</b>						
<b>NET EXPENDITURE</b>	-	<b>14,000,000</b>	-	-	-	-
<b>1194100700 Online Transactional Mining Cadastre Portal.</b>						
<b>1194100701 Online Transactional Mining Cadastre Portal - Headquarters</b>						
2211000 Specialised Materials and Supplies	-	8,200,000	-	-	-	-
2211300 Other Operating Expenses	-	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>18,200,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>18,200,000</b>	-	-	-	-

**VOTE 1194 Ministry of Petroleum and Mining**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1194100700 Online Transactional Mining Cadastre Portal</b>						
<b>NET EXPENDITURE</b>	-	<b>18,200,000</b>		-	-	-
<b>1194100800 Mineral Audit Support.</b>						
<b>1194100801 Mineral Audit Support - Headquarters</b>						
2211000 Specialised Materials and Supplies	-	5,000,000	-	-	-	-
2211300 Other Operating Expenses	-	9,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	8,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>22,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>22,000,000</b>		-	-	-
<b>1194100800 Mineral Audit Support</b>						
<b>NET EXPENDITURE</b>	-	<b>22,000,000</b>		-	-	-
<b>1194100900 Mineral Certification Laboratory.</b>						

**VOTE 1194 Ministry of Petroleum and Mining**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1194100901 Mineral Certification Laboratory - Headquarters</b>						
2211000 Specialised Materials and Supplies	-	8,000,000	-	-	-	-
2211300 Other Operating Expenses	-	5,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	-	5,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	11,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>29,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>29,000,000</b>	-	-	-	-
<b>1194100900 Mineral Certification Laboratory</b>						
<b>NET EXPENDITURE</b>	-	<b>29,000,000</b>	-	-	-	-
<b>1194101000 Geological Mapping and Mineral Exploration.</b>						
<b>1194101001 Geological Mapping and Mineral Exploration - Headquarters</b>						
2211000 Specialised Materials and Supplies	-	18,000,000	-	-	-	-
2211300 Other Operating Expenses	-	19,200,000	-	-	-	-

**VOTE 1194 Ministry of Petroleum and Mining**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	12,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>49,200,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>49,200,000</b>	-	-	-	-
<b>1194101000 Geological Mapping and Mineral Exploration</b>						
<b>NET EXPENDITURE</b>	-	<b>49,200,000</b>	-	-	-	-
<b>1194101100 Gemstone Value Addition Centre-Taita Taveta.</b>						
<b>1194101101 Gemstone Value Addition Centre-Taita Taveta - Headquarters</b>						
2211000 Specialised Materials and Supplies	-	6,000,000	-	-	-	-
2211300 Other Operating Expenses	-	2,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	12,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>20,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>20,000,000</b>	-	-	-	-
<b>1194101100 Gemstone Value Addition Centre-Taita Taveta</b>						



**VOTE 1194 Ministry of Petroleum and Mining**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>20,000,000</b>		-	-	-
<b>1194101900 Granite Processing Centre in Vihiga.</b>						
<b>1194101901 Granite Processing Centre in Vihiga</b>						
2211300 Other Operating Expenses	-	5,000,000	-	-	-	-
3110200 Construction of Building	-	8,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>13,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>13,000,000</b>		-	-	-
<b>1194101900 Granite Processing Centre in Vihiga</b>						
<b>NET EXPENDITURE</b>	-	<b>13,000,000</b>		-	-	-
<b>1194102000 Rehabilitation of Madini House.</b>						
<b>1194102001 Rehabilitation of Madini House - HQ</b>						
2220200 Routine Maintenance - Other Assets	-	27,000,000	-	-	-	-

**VOTE 1194 Ministry of Petroleum and Mining**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	27,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	27,000,000		-	-	-
<b>1194102000 Rehabilitation of Madini House</b>						
<b>NET EXPENDITURE</b>	-	27,000,000		-	-	-
<b>1194102200 Kakamega Gold Refinery.</b>						
<b>1194102201 Kakamega Gold Refinery</b>						
2211300 Other Operating Expenses	-	5,000,000	-	-	-	-
3110200 Construction of Building	-	8,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	13,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	13,000,000		-	-	-
<b>1194102200 Kakamega Gold Refinery</b>						
<b>NET EXPENDITURE</b>	-	13,000,000		-	-	-
<b>1194102300 Kisii Soapstone Value Addition Centre.</b>						

**VOTE 1194 Ministry of Petroleum and Mining**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1194102301 Kisii Soapstone Value Addition Centre</b>						
2211300 Other Operating Expenses	-	5,000,000	-	-	-	-
3110200 Construction of Building	-	8,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>13,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>13,000,000</b>			-	-
<b>1194102300 Kisii Soapstone Value Addition Centre</b>						
<b>NET EXPENDITURE</b>	-	<b>13,000,000</b>			-	-
<b>1194102500 Geo Technical Site Investigations for Big Four Projects.</b>						
<b>1194102501 Geo Technical Site Investigations for Big Four Projects</b>						
2211000 Specialised Materials and Supplies	-	13,000,000	-	-	-	-
2211300 Other Operating Expenses	-	12,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	-	-	-	-

**VOTE 1194 Ministry of Petroleum and Mining**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	35,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	35,000,000		-	-	-
<b>1194102500 Geo Technical Site Investigations for Big Four Projects</b>						
<b>NET EXPENDITURE</b>	-	35,000,000		-	-	-
<b>TOTAL FOR VOTE D1194 Ministry of Petroleum and Mining</b>	-	746,202,893	8,387,928	17,588,524	224,209,180	249,814,369

**VOTE D1202 State Department for Tourism**

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Tourism, for capital expenditure.

(KShs 500,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1202100300 Open Space Office Modelling and Security System Fitting	100,000,000	61,000,000	-	61,000,000	-	-
1202100500 Construction of Ronald Ngala Utalii College	50,000,000	200,000,000	-	200,000,000	338,800,000	202,000,000
1202100800 Sustaining New Markets & Siting Booths in Tourism Target Markets- KTB	998,900,000	80,000,000	-	80,000,000	-	-
1202101000 Capital Lending to Hoteliers	2,290,000,000	-	-	-	-	-
1202101700 Mama Ngina Beach Management	16,000,000	-	-	-	-	-
1202101900 Coastal Beach Management Programme	-	59,000,000	-	59,000,000	-	-
1202102000 Meru National Park Access Road	95,000,000	-	-	-	-	-
1202102700 Rehabilitation of Basic Facilities at Bomas of Kenya	-	100,000,000	-	100,000,000	-	-
<b>TOTAL FOR VOTE D1202 State Department for Tourism</b>	<b>3,549,900,000</b>	<b>500,000,000</b>	<b>-</b>	<b>500,000,000</b>	<b>338,800,000</b>	<b>202,000,000</b>

**VOTE D1202 State Department for Tourism**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1202 State Department for Tourism**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1202100300 Open Space Office Modelling and Security System Fitting.</b>				
<b>12021003001 Open Space Office Modelling and Security System Fitting</b>				
3110600 Overhaul and Refurbishment of Construction and Civil Works	100,000,000	61,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	<b>61,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>100,000,000</b>	<b>61,000,000</b>	-	-
<b>1202100300 Open Space Office Modelling and Security System Fitting</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>100,000,000</b>	<b>61,000,000</b>	-	-
<b>1202100500 Construction of Ronald Ngala Utalii College.</b>				
<b>12021005001 Construction of Ronald Ngala Utalii College</b>				
2211300 Other Operating Expenses	-	20,000,000	20,000,000	20,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	180,000,000	318,800,000	182,000,000
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>200,000,000</b>	<b>338,800,000</b>	<b>202,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>50,000,000</b>	<b>200,000,000</b>	<b>338,800,000</b>	<b>202,000,000</b>
<b>1202100500 Construction of Ronald Ngala Utalii College</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>50,000,000</b>	<b>200,000,000</b>	<b>338,800,000</b>	<b>202,000,000</b>
<b>1202100800 Sustaining New Markets &amp; Siting Booths in Tourism Target Markets-KTB.</b>				
<b>1202100801 Sustaining New Markets &amp; Siting Booths in Tourism Target Markets -KTB</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	124,900,000	80,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>124,900,000</b>	<b>80,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>124,900,000</b>	<b>80,000,000</b>	-	-
<b>1202100802 Tourism Marketing - Economic Stimulus Programme (ESP)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	874,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>874,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>874,000,000</b>	-	-	-
<b>1202100800 Sustaining New Markets &amp; Siting Booths in Tourism Target Markets- KTB</b>				

**VOTE D1202 State Department for Tourism**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1202 State Department for Tourism**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	<b>998,900,000</b>	<b>80,000,000</b>	-	-
<b>1202101000 Capital Lending to Hoteliers.</b>				
<b>1202101002 Capital Lending to Hoteliers - Economic Stimulus Programme (ESP)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,290,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,290,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,290,000,000</b>	-	-	-
<b>1202101000 Capital Lending to Hoteliers</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,290,000,000</b>	-	-	-
<b>1202101700 Mama Ngina Beach Management.</b>				
<b>1202101701 Rehabilitation of Mama Ngina Beach Waterfront</b>				
3110600 Overhaul and Refurbishment of Construction and Civil Works	16,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>16,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>16,000,000</b>	-	-	-
<b>1202101700 Mama Ngina Beach Management</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>16,000,000</b>	-	-	-
<b>1202101900 Coastal Beach Management Programme.</b>				
<b>1202101902 Beach Cleanup</b>				
3110600 Overhaul and Refurbishment of Construction and Civil Works	-	59,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>59,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>59,000,000</b>	-	-
<b>1202101900 Coastal Beach Management Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>59,000,000</b>	-	-
<b>1202102000 Meru National Park Access Road.</b>				
<b>1202102001 Repair &amp; Rehabilitation of Farm Murera Gate Road</b>				

**VOTE D1202 State Department for Tourism**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1202 State Department for Tourism**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
3110400 Construction of Roads	95,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>95,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>95,000,000</b>	-	-	-
1202102000 Meru National Park Access Road				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>95,000,000</b>	-	-	-
1202102700 Rehabilitation of Basic Facilities at Bomas of Kenya.				
1202102701 Renovations of the Main Auditorium Hall				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>100,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>100,000,000</b>	-	-
1202102700 Rehabilitation of Basic Facilities at Bomas of Kenya				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>100,000,000</b>	-	-
<b>TOTAL NET EXPENDITURE FOR VOTE D1202 State Department for Tourism</b>				
<b>Kshs.</b>	<b>3,549,900,000</b>	<b>500,000,000</b>	<b>338,800,000</b>	<b>202,000,000</b>



**VOTE 1202 State Department for Tourism**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1202100300 Open Space Office Modelling and Security System Fitting.</b>						
<b>12021003001 Open Space Office Modelling and Security System Fitting</b>						
3110600 Overhaul and Refurbishment of Construction and Civil Works	100,000,000	61,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	<b>61,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	<b>61,000,000</b>		-	-	-
<b>1202100300 Open Space Office Modelling and Security System Fitting</b>						
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	<b>61,000,000</b>		-	-	-
<b>1202100500 Construction of Ronald Ngala Utalii College.</b>						
<b>12021005001 Construction of Ronald Ngala Utalii College</b>						
2211300 Other Operating Expenses	-	20,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	180,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>200,000,000</b>	-	-	-	-

**VOTE 1202 State Department for Tourism**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>200,000,000</b>		-	-	-
<b>1202100500 Construction of Ronald Ngala Utalii College</b>						
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>200,000,000</b>		-	-	-
<b>1202100800 Sustaining New Markets &amp; Siting Booths in Tourism Target Markets-KTB.</b>						
<b>1202100801 Sustaining New Markets &amp; Siting Booths in Tourism Target Markets -KTB</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	124,900,000	80,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>124,900,000</b>	<b>80,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>124,900,000</b>	<b>80,000,000</b>		-	-	-
<b>1202100802 Tourism Marketing - Economic Stimulus Programme (ESP)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	874,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>874,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>874,000,000</b>	-		-	-	-
<b>1202100800 Sustaining New Markets &amp; Siting Booths in Tourism Target Markets- KTB</b>						

**VOTE 1202 State Department for Tourism**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>998,900,000</b>	<b>80,000,000</b>		-	-	-
<b>1202101000 Capital Lending to Hoteliers.</b>						
<b>1202101002 Capital Lending to Hoteliers - Economic Stimulus Programme (ESP)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,290,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,290,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,290,000,000</b>	-		-	-	-
<b>1202101000 Capital Lending to Hoteliers</b>						
<b>NET EXPENDITURE</b>	<b>2,290,000,000</b>	-		-	-	-
<b>1202101700 Mama Ngina Beach Management.</b>						
<b>1202101701 Rehabilitation of Mama Ngina Beach Waterfront</b>						
3110600 Overhaul and Refurbishment of Construction and Civil Works	16,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>16,000,000</b>	-	-	-	-	-

**VOTE 1202 State Department for Tourism**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>16,000,000</b>	-		-	-	-
<b>1202101700 Mama Ngina Beach Management</b>						
<b>NET EXPENDITURE</b>	<b>16,000,000</b>	-		-	-	-
<b>1202101900 Coastal Beach Management Programme.</b>						
<b>1202101902 Beach Cleanup</b>						
3110600 Overhaul and Refurbishment of Construction and Civil Works	-	59,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>59,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>59,000,000</b>		-	-	-
<b>1202101900 Coastal Beach Management Programme</b>						
<b>NET EXPENDITURE</b>	-	<b>59,000,000</b>		-	-	-
<b>1202102000 Meru National Park Access Road.</b>						
<b>1202102001 Repair &amp; Rehabilitation of Farm Murera Gate Road</b>						

**VOTE 1202 State Department for Tourism**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110400 Construction of Roads	95,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>95,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>95,000,000</b>	-	-	-	-	-
<b>1202102000 Meru National Park Access Road</b>						
<b>NET EXPENDITURE</b>	<b>95,000,000</b>	-		-	-	-
<b>1202102700 Rehabilitation of Basic Facilities at Bomas of Kenya.</b>						
<b>1202102701 Renovations of the Main Auditorium Hall</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>100,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>100,000,000</b>		-	-	-
<b>1202102700 Rehabilitation of Basic Facilities at Bomas of Kenya</b>						
<b>NET EXPENDITURE</b>	-	<b>100,000,000</b>		-	-	-
<b>TOTAL FOR VOTE D1202 State Department for Tourism</b>	<b>3,549,900,000</b>	<b>500,000,000</b>	-	-	-	-

**VOTE D1203 State Department for Wildlife**

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Wildlife, for capital expenditure.

(KShs 574,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1203100100 Modernisation of the antipoaching Technology	12,500,000	45,000,000	-	45,000,000	60,000,000	60,000,000
1203100200 Human wildlife mitigation programme	55,000,000	180,000,000	-	180,000,000	248,000,000	320,000,000
1203100300 Ranger Housing Programme	20,000,000	70,000,000	-	70,000,000	60,000,000	98,000,000
1203100400 Conservation of Biodiversity in Northern Kenya - FRANCE	278,000,000	40,000,000	-	40,000,000	-	-
1203100500 Wildlife resource centres	3,750,000	15,000,000	-	15,000,000	15,000,000	15,000,000
1203100600 Refurbishment of NSSF Building	-	15,000,000	-	15,000,000	15,000,000	15,000,000
1203100800 Maintenance of Access Roads and Airstrips in Parks	45,000,000	150,000,000	-	150,000,000	180,000,000	195,000,000
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID	2,500,000	-	-	-	-	-
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)	27,500,000	98,810,000	58,810,000	40,000,000	98,810,000	21,000,000

**VOTE D1203 State Department for Wildlife**

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Wildlife, for capital expenditure.

(KShs 574,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1203101400 Implementation of Plastic Ban In Protected Areas	-	19,000,000	-	19,000,000	20,000,000	20,000,000
<b>TOTAL FOR VOTE D1203 State Department for Wildlife</b>	<b>444,250,000</b>	<b>632,810,000</b>	<b>58,810,000</b>	<b>574,000,000</b>	<b>696,810,000</b>	<b>744,000,000</b>

**VOTE D1203 State Department for Wildlife**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1203 State Department for Wildlife**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1203100100 Modernisation of the antipoaching Technology.</b>				
<b>1203100101 Modernisation of the antipoaching Technology - HQ</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	12,500,000	45,000,000	60,000,000	60,000,000
<b>GROSS EXPENDITURE</b>	<b>12,500,000</b>	<b>45,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>12,500,000</b>	<b>45,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>
<b>1203100100 Modernisation of the antipoaching Technology</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>12,500,000</b>	<b>45,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>
<b>1203100200 Human wildlife mitigation programme.</b>				
<b>1203100201 Human wildlife mitigation programme - HQ</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	55,000,000	180,000,000	248,000,000	320,000,000
<b>GROSS EXPENDITURE</b>	<b>55,000,000</b>	<b>180,000,000</b>	<b>248,000,000</b>	<b>320,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>55,000,000</b>	<b>180,000,000</b>	<b>248,000,000</b>	<b>320,000,000</b>
<b>1203100200 Human wildlife mitigation programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>55,000,000</b>	<b>180,000,000</b>	<b>248,000,000</b>	<b>320,000,000</b>
<b>1203100300 Ranger Housing Programme.</b>				
<b>1203100301 Ranger Housing Programme - HQ</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	70,000,000	60,000,000	98,000,000
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>70,000,000</b>	<b>60,000,000</b>	<b>98,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,000,000</b>	<b>70,000,000</b>	<b>60,000,000</b>	<b>98,000,000</b>
<b>1203100300 Ranger Housing Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>20,000,000</b>	<b>70,000,000</b>	<b>60,000,000</b>	<b>98,000,000</b>
<b>1203100400 Conservation of Biodiversity in Northern Kenya - FRANCE.</b>				
<b>1203100401 Conservation of Biodiversity in Northern Kenya - FRANCE - HQ</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	286,000,000	40,000,000	-	-



**VOTE D1203 State Department for Wildlife**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1203 State Department for Wildlife**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>286,000,000</b>	<b>40,000,000</b>	-	-
Appropriations in Aid	8,000,000	-	-	-
1320200 Grants from International Organizations	8,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>278,000,000</b>	<b>40,000,000</b>	-	-
<b>1203100400 Conservation of Biodiversity in Northern Kenya - FRANCE</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>278,000,000</b>	<b>40,000,000</b>	-	-
<b>1203100500 Wildlife resource centres.</b>				
<b>1203100501 Wildlife resource centres - HQ</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,750,000	15,000,000	15,000,000	15,000,000
<b>GROSS EXPENDITURE</b>	<b>3,750,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,750,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>1203100500 Wildlife resource centres</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>3,750,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>1203100600 Refurbishment of NSSF Building.</b>				
<b>1203100601 Refurbishment of NSSF Building - HQ</b>				
3110300 Refurbishment of Buildings	-	15,000,000	15,000,000	15,000,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>1203100600 Refurbishment of NSSF Building</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>1203100700 Kenya Wildlife Conservation Project.</b>				
<b>1203100701 Kenya Wildlife Conservation Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	135,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>135,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Appropriations in Aid	135,000,000	-	-	-

**VOTE D1203 State Department for Wildlife**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1203 State Department for Wildlife**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1320200 Grants from International Organizations	135,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-
1203100700 Kenya Wildlife Conservation Project				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	-
1203100800 Maintenance of Access Roads and Airstrips in Parks.				
1203100801 Maintenance of Access Roads and Airstrips in Parks				
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	150,000,000	180,000,000	195,000,000
<b>GROSS EXPENDITURE</b>	<b>45,000,000</b>	<b>150,000,000</b>	<b>180,000,000</b>	<b>195,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>45,000,000</b>	<b>150,000,000</b>	<b>180,000,000</b>	<b>195,000,000</b>
1203100800 Maintenance of Access Roads and Airstrips in Parks				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>45,000,000</b>	<b>150,000,000</b>	<b>180,000,000</b>	<b>195,000,000</b>
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID.				
1203101201 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,500,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,500,000</b>	-	-	-
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,500,000</b>	-	-	-
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT).				
1203101301 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)				
2630200 Capital Grants to Government Agencies and other Levels of Government	78,310,000	98,810,000	98,810,000	21,000,000
<b>GROSS EXPENDITURE</b>	<b>78,310,000</b>	<b>98,810,000</b>	<b>98,810,000</b>	<b>21,000,000</b>
Appropriations in Aid	50,810,000	58,810,000	58,810,000	-
1320200 Grants from International Organizations	50,810,000	58,810,000	58,810,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>27,500,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>21,000,000</b>

**VOTE D1203 State Department for Wildlife**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1203 State Department for Wildlife**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1203101300 Combating Poaching &amp; Illegal Wildlife Trafficking Int. Approach(IWT)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>27,500,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>21,000,000</b>
<b>1203101400 Implementation of Plastic Ban In Protected Areas.</b>				
<b>1203101401 Implementation of Plastic Ban In Protected Areas</b>				
2211000 Specialised Materials and Supplies	-	19,000,000	20,000,000	20,000,000
<b>GROSS EXPENDITURE</b>	-	<b>19,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>19,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>1203101400 Implementation of Plastic Ban In Protected Areas</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>19,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE D1203 State Department for Wildlife</b>				
<b>Kshs.</b>	<b>444,250,000</b>	<b>574,000,000</b>	<b>638,000,000</b>	<b>744,000,000</b>

**VOTE 1203 State Department for Wildlife**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1203100100 Modernisation of the antipoaching Technology.</b>						
<b>1203100101 Modernisation of the antipoaching Technology - HQ</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,500,000	45,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>12,500,000</b>	<b>45,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>12,500,000</b>	<b>45,000,000</b>		-	-	-
<b>1203100100 Modernisation of the antipoaching Technology</b>						
<b>NET EXPENDITURE</b>	<b>12,500,000</b>	<b>45,000,000</b>		-	-	-
<b>1203100200 Human wildlife mitigation programme.</b>						
<b>1203100201 Human wildlife mitigation programme - HQ</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	55,000,000	180,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>55,000,000</b>	<b>180,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>55,000,000</b>	<b>180,000,000</b>		-	-	-

**VOTE 1203 State Department for Wildlife**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1203100200 Human wildlife mitigation programme</b>						
<b>NET EXPENDITURE</b>	<b>55,000,000</b>	<b>180,000,000</b>		-	-	-
<b>1203100300 Ranger Housing Programme.</b>						
<b>1203100301 Ranger Housing Programme - HQ</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	70,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>70,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>70,000,000</b>		-	-	-
<b>1203100300 Ranger Housing Programme</b>						
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>70,000,000</b>		-	-	-
<b>1203100400 Conservation of Biodiversity in Northern Kenya - FRANCE.</b>						
<b>1203100401 Conservation of Biodiversity in Northern Kenya - FRANCE - HQ</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	286,000,000	40,000,000	-	-	-	-

**VOTE 1203 State Department for Wildlife**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>286,000,000</b>	<b>40,000,000</b>	-	-	-	-
Appropriations in Aid	8,000,000	-		-		-
1320200 Grants from International Organizations	8,000,000	-		-		-
<b>NET EXPENDITURE</b>	<b>278,000,000</b>	<b>40,000,000</b>		-	-	-
<b>1203100400 Conservation of Biodiversity in Northern Kenya - FRANCE</b>						
<b>NET EXPENDITURE</b>	<b>278,000,000</b>	<b>40,000,000</b>		-	-	-
<b>1203100500 Wildlife resource centres.</b>						
<b>1203100501 Wildlife resource centres - HQ</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,750,000	15,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,750,000</b>	<b>15,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,750,000</b>	<b>15,000,000</b>		-	-	-
<b>1203100500 Wildlife resource centres</b>						
<b>NET EXPENDITURE</b>	<b>3,750,000</b>	<b>15,000,000</b>		-	-	-

**VOTE 1203 State Department for Wildlife**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1203100600 Refurbishment of NSSF Building.						
1203100601 Refurbishment of NSSF Building - HQ						
3110300 Refurbishment of Buildings	-	15,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>15,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>15,000,000</b>				
1203100600 Refurbishment of NSSF Building						
<b>NET EXPENDITURE</b>	-	<b>15,000,000</b>				
1203100700 Kenya Wildlife Conservation Project.						
1203100701 Kenya Wildlife Conservation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	135,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>135,000,000</b>	-	-	-	-	-
Appropriations in Aid	135,000,000	-				

**VOTE 1203 State Department for Wildlife**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1320200 Grants from International Organizations	135,000,000	-		-		-
<b>NET EXPENDITURE</b>	-	-		-		-
<b>1203100700 Kenya Wildlife Conservation Project</b>						
<b>NET EXPENDITURE</b>	-	-		-		-
<b>1203100800 Maintenance of Access Roads and Airstrips in Parks.</b>						
<b>1203100801 Maintenance of Access Roads and Airstrips in Parks</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	150,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>45,000,000</b>	<b>150,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>45,000,000</b>	<b>150,000,000</b>		-	-	-
<b>1203100800 Maintenance of Access Roads and Airstrips in Parks</b>						
<b>NET EXPENDITURE</b>	<b>45,000,000</b>	<b>150,000,000</b>		-	-	-
<b>1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID.</b>						



**VOTE 1203 State Department for Wildlife**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1203101201 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,500,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,500,000</b>	-	-	-	-	-
<b>1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID</b>						
<b>NET EXPENDITURE</b>	<b>2,500,000</b>	-	-	-	-	-
<b>1203101300 Combating Poaching &amp; Illegal Wildlife Trafficking Int. Approach(IWT).</b>						
<b>1203101301 Combating Poaching &amp; Illegal Wildlife Trafficking Int. Approach(IWT)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	78,310,000	98,810,000	58,810,000	20,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>78,310,000</b>	<b>98,810,000</b>	58,810,000	<b>20,000,000</b>	-	-
Appropriations in Aid	50,810,000	58,810,000		-		-
1320200 Grants from International Organizations	50,810,000	58,810,000		-		-
<b>NET EXPENDITURE</b>	<b>27,500,000</b>	<b>40,000,000</b>		<b>20,000,000</b>	-	-

**VOTE 1203 State Department for Wildlife**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)						
NET EXPENDITURE	27,500,000	40,000,000		20,000,000	-	-
1203101400 Implementation of Plastic Ban In Protected Areas.						
1203101401 Implementation of Plastic Ban In Protected Areas						
2211000 Specialised Materials and Supplies	-	19,000,000	-	-	-	-
GROSS EXPENDITURE	-	19,000,000	-	-	-	-
NET EXPENDITURE	-	19,000,000		-	-	-
1203101400 Implementation of Plastic Ban In Protected Areas						
NET EXPENDITURE	-	19,000,000		-	-	-
<b>TOTAL FOR VOTE D1203 State Department for Wildlife</b>	<b>444,250,000</b>	<b>574,000,000</b>	<b>58,810,000</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>

**VOTE D1212 State Department for Gender**

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for capital expenditure for the State Department for Gender.

(KShs 2,312,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1212100300 Affirmative Action Social Development Fund	2,130,000,000	2,130,000,000	-	2,130,000,000	1,748,200,000	2,130,000,000
1212100400 Women Enterprise Fund	75,000,000	120,000,000	-	120,000,000	236,540,000	284,910,000
1212100500 Youth Employment and Enterprises-UWEZO	41,000,000	62,000,000	-	62,000,000	129,300,000	155,900,000
1212100700 Gender Based Violence & Reproductive Health Rights	12,000,000	-	-	-	-	-
1212100900 Strengthening Prevention & Response to GBV in Kenya	-	320,000,000	320,000,000	-	320,000,000	-
<b>TOTAL FOR VOTE D1212 State Department for Gender</b>	<b>2,258,000,000</b>	<b>2,632,000,000</b>	<b>320,000,000</b>	<b>2,312,000,000</b>	<b>2,434,040,000</b>	<b>2,570,810,000</b>

**VOTE D1212 State Department for Gender**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1212 State Department for Gender**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1212100300 Affirmative Action Social Development Fund.</b>				
<b>1212100301 Affirmative Action Social Development Fund</b>				
2640500 Other Capital Grants and Transfers	2,130,000,000	2,130,000,000	1,748,200,000	2,130,000,000
<b>GROSS EXPENDITURE</b>	<b>2,130,000,000</b>	<b>2,130,000,000</b>	<b>1,748,200,000</b>	<b>2,130,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,130,000,000</b>	<b>2,130,000,000</b>	<b>1,748,200,000</b>	<b>2,130,000,000</b>
<b>1212100300 Affirmative Action Social Development Fund</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,130,000,000</b>	<b>2,130,000,000</b>	<b>1,748,200,000</b>	<b>2,130,000,000</b>
<b>1212100400 Women Enterprise Fund.</b>				
<b>1212100401 Women Enterprise Fund</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	40,000,000	70,540,000	84,910,000
4110300 Domestic Loans to Financial Institutions	50,000,000	80,000,000	166,000,000	200,000,000
<b>GROSS EXPENDITURE</b>	<b>75,000,000</b>	<b>120,000,000</b>	<b>236,540,000</b>	<b>284,910,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>75,000,000</b>	<b>120,000,000</b>	<b>236,540,000</b>	<b>284,910,000</b>
<b>1212100400 Women Enterprise Fund</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>75,000,000</b>	<b>120,000,000</b>	<b>236,540,000</b>	<b>284,910,000</b>
<b>1212100500 Youth Employment and Enterprises-UWEZO (UWEZO FUND).</b>				
<b>1212100501 Youth Employment and Enterprises-UWEZO</b>				
2640500 Other Capital Grants and Transfers	41,000,000	62,000,000	129,300,000	155,900,000
<b>GROSS EXPENDITURE</b>	<b>41,000,000</b>	<b>62,000,000</b>	<b>129,300,000</b>	<b>155,900,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>41,000,000</b>	<b>62,000,000</b>	<b>129,300,000</b>	<b>155,900,000</b>
<b>1212100500 Youth Employment and Enterprises-UWEZO</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>41,000,000</b>	<b>62,000,000</b>	<b>129,300,000</b>	<b>155,900,000</b>
<b>1212100700 Gender Based Violence &amp; Reproductive Health Rights.</b>				
<b>1212100701 Gender Based Violence &amp; Reproductive Health Rights</b>				

**VOTE D1212 State Department for Gender**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1212 State Department for Gender**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	20,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,264,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	735,000	-	-	-
2210600 Rentals of Produced Assets	1,120,000	-	-	-
2210800 Hospitality Supplies and Services	5,772,600	-	-	-
2211100 Office and General Supplies and Services	8,400	-	-	-
2211200 Fuel Oil and Lubricants	80,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>12,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>12,000,000</b>	-	-	-
<b>1212100700 Gender Based Violence &amp; Reproductive Health Rights</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>12,000,000</b>	-	-	-
<b>1212100900 Strengthening Prevention &amp; Response to GBV in Kenya.</b>				
<b>1212100901 Strengthening Prevention &amp; Response to GBV in Kenya</b>				
2210200 Communication, Supplies and Services	3,000,000	3,000,000	3,000,000	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,000,000	32,000,000	32,000,000	-
2210500 Printing , Advertising and Information Supplies and Services	220,000,000	70,000,000	70,000,000	-
2210600 Rentals of Produced Assets	10,000,000	10,000,000	10,000,000	-
2210700 Training Expenses	90,000,000	90,000,000	90,000,000	-
2210800 Hospitality Supplies and Services	250,000,000	80,000,000	80,000,000	-
2211100 Office and General Supplies and Services	5,000,000	5,000,000	5,000,000	-
2211200 Fuel Oil and Lubricants	5,000,000	5,000,000	5,000,000	-
2211300 Other Operating Expenses	25,000,000	25,000,000	25,000,000	-
<b>GROSS EXPENDITURE</b>	<b>640,000,000</b>	<b>320,000,000</b>	<b>320,000,000</b>	-
Appropriations in Aid	640,000,000	320,000,000	320,000,000	-
1310100 Grants from Foreign Governments - Cash Through Exchequer	640,000,000	320,000,000	320,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1212100900 Strengthening Prevention &amp; Response to GBV in Kenya</b>				

**VOTE D1212 State Department for Gender**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1212 State Department for Gender**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	-	-	-	-
<b>TOTAL NET EXPENDITURE FOR VOTE D1212 State Department for Gender Kshs.</b>	<b>2,258,000,000</b>	<b>2,312,000,000</b>	<b>2,114,040,000</b>	<b>2,570,810,000</b>

**VOTE 1212 State Department for Gender**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1212100300 Affirmative Action Social Development Fund.</b>						
<b>1212100301 Affirmative Action Social Development Fund</b>						
2640500 Other Capital Grants and Transfers	2,130,000,000	2,130,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,130,000,000</b>	<b>2,130,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,130,000,000</b>	<b>2,130,000,000</b>		-	-	-
<b>1212100300 Affirmative Action Social Development Fund</b>						
<b>NET EXPENDITURE</b>	<b>2,130,000,000</b>	<b>2,130,000,000</b>		-	-	-
<b>1212100400 Women Enterprise Fund.</b>						
<b>1212100401 Women Enterprise Fund</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	40,000,000	-	-	-	-
4110300 Domestic Loans to Financial Institutions	50,000,000	80,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>75,000,000</b>	<b>120,000,000</b>	-	-	-	-

**VOTE 1212 State Department for Gender**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>75,000,000</b>	<b>120,000,000</b>		-	-	-
<b>1212100400 Women Enterprise Fund</b>						
<b>NET EXPENDITURE</b>	<b>75,000,000</b>	<b>120,000,000</b>		-	-	-
<b>1212100500 Youth Employment and Enterprises-UWEZO (UWEZO FUND).</b>						
<b>1212100501 Youth Employment and Enterprises-UWEZO</b>						
2640500 Other Capital Grants and Transfers	41,000,000	62,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>41,000,000</b>	<b>62,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>41,000,000</b>	<b>62,000,000</b>		-	-	-
<b>1212100500 Youth Employment and Enterprises-UWEZO</b>						
<b>NET EXPENDITURE</b>	<b>41,000,000</b>	<b>62,000,000</b>		-	-	-
<b>1212100700 Gender Based Violence &amp; Reproductive Health Rights.</b>						
<b>1212100701 Gender Based Violence &amp; Reproductive Health Rights</b>						



**VOTE 1212 State Department for Gender**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	20,000	-	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,264,000	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	735,000	-	-	-	-	-
2210600 Rentals of Produced Assets	1,120,000	-	-	-	-	-
2210800 Hospitality Supplies and Services	5,772,600	-	-	-	-	-
2211100 Office and General Supplies and Services	8,400	-	-	-	-	-
2211200 Fuel Oil and Lubricants	80,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>12,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>12,000,000</b>	-	-	-	-	-
<b>1212100700 Gender Based Violence &amp; Reproductive Health Rights</b>						
<b>NET EXPENDITURE</b>	<b>12,000,000</b>	-	-	-	-	-
<b>1212100900 Strengthening Prevention &amp; Response to GBV in Kenya.</b>						
<b>1212100901 Strengthening Prevention &amp; Response to GBV in Kenya</b>						

**VOTE 1212 State Department for Gender**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	3,000,000	3,000,000	3,000,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,000,000	32,000,000	32,000,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	220,000,000	70,000,000	70,000,000	-	-	-
2210600 Rentals of Produced Assets	10,000,000	10,000,000	10,000,000	-	-	-
2210700 Training Expenses	90,000,000	90,000,000	90,000,000	-	-	-
2210800 Hospitality Supplies and Services	250,000,000	80,000,000	80,000,000	-	-	-
2211100 Office and General Supplies and Services	5,000,000	5,000,000	5,000,000	-	-	-
2211200 Fuel Oil and Lubricants	5,000,000	5,000,000	5,000,000	-	-	-
2211300 Other Operating Expenses	25,000,000	25,000,000	25,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>640,000,000</b>	<b>320,000,000</b>	320,000,000	-	-	-
Appropriations in Aid	640,000,000	320,000,000		-		-
1310100 Grants from Foreign Governments - Cash Through Exchequer	640,000,000	320,000,000		-		-
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1212100900 Strengthening Prevention &amp; Response to GBV in Kenya</b>						

**VOTE 1212 State Department for Gender**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	-				
<b>TOTAL FOR VOTE D1212 State Department for Gender</b>	<b>2,258,000,000</b>	<b>2,312,000,000</b>	<b>320,000,000</b>	-	-	-

**VOTE D1213 State Department for Public Service**

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June 2022 for the State Department for Public Service for capital expenditure

(KShs 260,170,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1213100100 Implementation of Huduma Service Delivery Channels	554,400	90,000,000	-	90,000,000	740,000,000	440,000,000
1213100200 Furnishing of KSG-Matuga Conference Complex	20,000,000	10,000,000	-	10,000,000	93,030,000	109,770,000
1213100300 Refurbishment of KSG-Baringo	20,000,000	10,000,000	-	10,000,000	150,000,000	250,000,000
1213100400 Completion of Administration Block KSG-Embu	40,000,000	10,170,000	-	10,170,000	250,000,000	250,000,000
1213100500 Completion of Ultra-Modern Complex at KSG-Mombasa	-	90,000,000	-	90,000,000	-	-
1213100900 Construction of Buildings and Other Infrastructure in NYS	25,000,000	50,000,000	-	50,000,000	50,000,000	50,000,000
1213101000 Vocational Training and Research	892,000,000	-	-	-	-	-
<b>TOTAL FOR VOTE D1213 State Department for Public Service</b>	<b>997,554,400</b>	<b>260,170,000</b>	<b>-</b>	<b>260,170,000</b>	<b>1,283,030,000</b>	<b>1,099,770,000</b>

**VOTE D1213 State Department for Public Service**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1213 State Department for Public Service**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1213100100 Implementation of Huduma Service Delivery Channels.</b>				
<b>1213100101 Implementation of Huduma Service Delivery Channels</b>				
2220200 Routine Maintenance - Other Assets	524,400	40,000,000	250,000,000	140,000,000
3110300 Refurbishment of Buildings	30,000	30,000,000	350,000,000	250,000,000
3110500 Construction and Civil Works	-	20,000,000	140,000,000	50,000,000
<b>GROSS EXPENDITURE</b>	<b>554,400</b>	<b>90,000,000</b>	<b>740,000,000</b>	<b>440,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>554,400</b>	<b>90,000,000</b>	<b>740,000,000</b>	<b>440,000,000</b>
<b>1213100100 Implementation of Huduma Service Delivery Channels</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>554,400</b>	<b>90,000,000</b>	<b>740,000,000</b>	<b>440,000,000</b>
<b>1213100200 Furnishing of KSG-Matuga Conference Complex.</b>				
<b>1213100201 Furnishing of KSG-Matuga Conference Complex</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	10,000,000	93,030,000	109,770,000
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>10,000,000</b>	<b>93,030,000</b>	<b>109,770,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,000,000</b>	<b>10,000,000</b>	<b>93,030,000</b>	<b>109,770,000</b>
<b>1213100200 Furnishing of KSG-Matuga Conference Complex</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>20,000,000</b>	<b>10,000,000</b>	<b>93,030,000</b>	<b>109,770,000</b>
<b>1213100300 Refurbishment of KSG-Baringo.</b>				
<b>1213100301 Refurbishment of KSG-Baringo</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	10,000,000	150,000,000	250,000,000
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>10,000,000</b>	<b>150,000,000</b>	<b>250,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,000,000</b>	<b>10,000,000</b>	<b>150,000,000</b>	<b>250,000,000</b>
<b>1213100300 Refurbishment of KSG-Baringo</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>20,000,000</b>	<b>10,000,000</b>	<b>150,000,000</b>	<b>250,000,000</b>
<b>1213100400 Completion of Administration Block KSG-Embu.</b>				

**VOTE D1213 State Department for Public Service**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1213 State Department for Public Service**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1213100401 Completion of Administration Block KSG-Embu</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	10,170,000	250,000,000	250,000,000
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	<b>10,170,000</b>	<b>250,000,000</b>	<b>250,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>40,000,000</b>	<b>10,170,000</b>	<b>250,000,000</b>	<b>250,000,000</b>
<b>1213100400 Completion of Administration Block KSG-Embu</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>40,000,000</b>	<b>10,170,000</b>	<b>250,000,000</b>	<b>250,000,000</b>
<b>1213100500 Completion of Ultra-Modern Complex at KSG-Mombasa.</b>				
<b>1213100501 Completion of Ultra-Modern Complex at KSG-Mombasa</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	90,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>90,000,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>90,000,000</b>	<b>-</b>	<b>-</b>
<b>1213100500 Completion of Ultra-Modern Complex at KSG-Mombasa</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>90,000,000</b>	<b>-</b>	<b>-</b>
<b>1213100900 Construction of Buildings and Other Infrastructure in NYS.</b>				
<b>1213100901 Construction of Buildings and Other Infrastructure in NYS</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	50,000,000	50,000,000	50,000,000
<b>GROSS EXPENDITURE</b>	<b>25,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>25,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>1213100900 Construction of Buildings and Other Infrastructure in NYS</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>25,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>1213101000 Vocational Training and Research.</b>				
<b>1213101001 Vocational Training and Research</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	892,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>892,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>892,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**VOTE D1213 State Department for Public Service**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1213 State Department for Public Service**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1213101000 Vocational Training and Research</b>				
NET EXPENDITURE Head ... KShs.	892,000,000	-	-	-
<b>TOTAL NET EXPENDITURE FOR VOTE D1213 State Department for Public Service Kshs.</b>	<b>997,554,400</b>	<b>260,170,000</b>	<b>1,283,030,000</b>	<b>1,099,770,000</b>

**VOTE 1213 State Department for Public Service**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1213100100 Implementation of Huduma Service Delivery Channels.</b>						
<b>1213100101 Implementation of Huduma Service Delivery Channels</b>						
2220200 Routine Maintenance - Other Assets	524,400	40,000,000	-	-	-	-
3110300 Refurbishment of Buildings	30,000	30,000,000	-	-	-	-
3110500 Construction and Civil Works	-	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>554,400</b>	<b>90,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>554,400</b>	<b>90,000,000</b>				
<b>1213100100 Implementation of Huduma Service Delivery Channels</b>						
<b>NET EXPENDITURE</b>	<b>554,400</b>	<b>90,000,000</b>				
<b>1213100200 Furnishing of KSG-Matuga Conference Complex.</b>						
<b>1213100201 Furnishing of KSG-Matuga Conference Complex</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	10,000,000	-	-	-	-



**VOTE 1213 State Department for Public Service**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>10,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>10,000,000</b>		-	-	-
<b>1213100200 Furnishing of KSG-Matuga Conference Complex</b>						
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>10,000,000</b>		-	-	-
<b>1213100300 Refurbishment of KSG-Baringo.</b>						
<b>1213100301 Refurbishment of KSG-Baringo</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>10,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>10,000,000</b>		-	-	-
<b>1213100300 Refurbishment of KSG-Baringo</b>						
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>10,000,000</b>		-	-	-
<b>1213100400 Completion of Administration Block KSG-Embu.</b>						

**VOTE 1213 State Department for Public Service**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1213100401 Completion of Administration Block KSG-Embu</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	10,170,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	<b>10,170,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>40,000,000</b>	<b>10,170,000</b>		-	-	-
<b>1213100400 Completion of Administration Block KSG-Embu</b>						
<b>NET EXPENDITURE</b>	<b>40,000,000</b>	<b>10,170,000</b>		-	-	-
<b>1213100500 Completion of Ultra-Modern Complex at KSG-Mombasa.</b>						
<b>1213100501 Completion of Ultra-Modern Complex at KSG-Mombasa</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	90,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>90,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>90,000,000</b>		-	-	-
<b>1213100500 Completion of Ultra-Modern Complex at KSG-Mombasa</b>						
<b>NET EXPENDITURE</b>	-	<b>90,000,000</b>		-	-	-

**VOTE 1213 State Department for Public Service**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1213100900 Construction of Buildings and Other Infrastructure in NYS.</b>						
<b>1213100901 Construction of Buildings and Other Infrastructure in NYS</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>25,000,000</b>	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>25,000,000</b>	<b>50,000,000</b>		-	-	-
<b>1213100900 Construction of Buildings and Other Infrastructure in NYS</b>						
<b>NET EXPENDITURE</b>	<b>25,000,000</b>	<b>50,000,000</b>		-	-	-
<b>1213101000 Vocational Training and Research.</b>						
<b>1213101001 Vocational Training and Research</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	892,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>892,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>892,000,000</b>	-		-	-	-

**VOTE 1213 State Department for Public Service**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1213101000 Vocational Training and Research						
NET EXPENDITURE	892,000,000	-		-	-	-
<b>TOTAL FOR VOTE D1213 State Department for Public Service</b>	<b>997,554,400</b>	<b>260,170,000</b>	-	-	-	-

**VOTE D1214 State Department for Youth Affairs**

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June 2022 for the State Department for Youth Affairs for capital expenditure.

(KShs 2,928,520,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1214100100 Kenya Youth Empowerment	2,037,000,000	2,380,000,000	-	2,380,000,000	971,000,000	-
1214100600 Youth Enterprise Development Fund	30,000,000	130,000,000	-	130,000,000	230,000,000	330,000,000
1214100800 Youth Empowerment Centres	24,322,000	381,819,490	-	381,819,490	680,969,490	1,261,802,020
1214100900 Youth Empowerment	7,000,000	7,000,000	-	7,000,000	7,000,000	7,000,000
1214101100 VIVA Youth Programme	-	331,671,586	301,971,076	29,700,510	294,693,686	291,418,727
<b>TOTAL FOR VOTE D1214 State Department for Youth Affairs</b>	<b>2,098,322,000</b>	<b>3,230,491,076</b>	<b>301,971,076</b>	<b>2,928,520,000</b>	<b>2,183,663,176</b>	<b>1,890,220,747</b>

**VOTE D1214 State Department for Youth Affairs**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1214 State Department for Youth Affairs**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1214100100 Kenya Youth Empowerment.</b>				
<b>1214100101 Headquarters</b>				
2210200 Communication, Supplies and Services	6,600,000	16,400,000	6,691,200	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	62,625,359	266,638,000	115,244,200	-
2210400 Foreign Travel and Subsistence, and other transportation costs	30,662,300	53,300,000	38,882,400	-
2210500 Printing , Advertising and Information Supplies and Services	17,249,612	20,000,000	8,160,000	-
2210600 Rentals of Produced Assets	12,000,000	15,500,000	6,324,000	-
2210700 Training Expenses	827,400,000	685,000,000	279,480,000	-
2210800 Hospitality Supplies and Services	199,254,452	439,300,000	32,354,400	-
2210900 Insurance Costs	33,512,000	33,512,000	12,240,000	-
2211100 Office and General Supplies and Services	8,252,897	15,000,000	6,120,000	-
2211200 Fuel Oil and Lubricants	16,000,000	10,000,000	4,080,000	-
2211300 Other Operating Expenses	753,243,256	714,600,000	412,871,800	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	19,899,999	21,750,000	12,240,000	-
2220200 Routine Maintenance - Other Assets	1,180,000	4,000,000	1,632,000	-
3110700 Purchase of Vehicles and Other Transport Equipment	31,490,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	7,000,000	10,000,000	4,080,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,630,125	75,000,000	30,600,000	-
<b>GROSS EXPENDITURE</b>	<b>2,037,000,000</b>	<b>2,380,000,000</b>	<b>971,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,037,000,000</b>	<b>2,380,000,000</b>	<b>971,000,000</b>	-
<b>1214100100 Kenya Youth Empowerment</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,037,000,000</b>	<b>2,380,000,000</b>	<b>971,000,000</b>	-
<b>1214100600 Youth Enterprise Development Fund.</b>				
<b>1214100601 Youth Enterprise Development Fund</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	130,000,000	230,000,000	330,000,000
<b>GROSS EXPENDITURE</b>	<b>30,000,000</b>	<b>130,000,000</b>	<b>230,000,000</b>	<b>330,000,000</b>

**VOTE D1214 State Department for Youth Affairs**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1214 State Department for Youth Affairs**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>30,000,000</b>	<b>130,000,000</b>	<b>230,000,000</b>	<b>330,000,000</b>
<b>1214100600 Youth Enterprise Development Fund</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>30,000,000</b>	<b>130,000,000</b>	<b>230,000,000</b>	<b>330,000,000</b>
<b>1214100800 Youth Empowerment Centres.</b>				
<b>1214100801 Youth Empowerment Centres</b>				
2211300 Other Operating Expenses	-	7,320,000	10,456,132	15,242,921
2220200 Routine Maintenance - Other Assets	1,936,390	79,134,390	118,506,375	364,544,711
3110200 Construction of Building	10,443,869	105,943,869	241,159,444	409,574,176
3110300 Refurbishment of Buildings	5,455,857	126,958,547	222,991,830	344,365,523
3111000 Purchase of Office Furniture and General Equipment	-	36,228,705	55,219,530	90,439,060
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,187,050	5,285,400	7,687,325	8,187,050
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,298,834	20,948,579	24,948,854	29,448,579
<b>GROSS EXPENDITURE</b>	<b>24,322,000</b>	<b>381,819,490</b>	<b>680,969,490</b>	<b>1,261,802,020</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>24,322,000</b>	<b>381,819,490</b>	<b>680,969,490</b>	<b>1,261,802,020</b>
<b>1214100800 Youth Empowerment Centres</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>24,322,000</b>	<b>381,819,490</b>	<b>680,969,490</b>	<b>1,261,802,020</b>
<b>1214100900 Youth Empowerment.</b>				
<b>1214100901 Youth Empowerment</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,000,000	7,000,000	7,000,000	7,000,000
<b>GROSS EXPENDITURE</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>
<b>1214100900 Youth Empowerment</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>
<b>1214101100 VIVA Youth Programme.</b>				
<b>1214101101 VIVA Youth Programme</b>				

**VOTE D1214 State Department for Youth Affairs**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1214 State Department for Youth Affairs**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	-	1,090,700	1,090,700	1,393,060
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	41,490,608	41,490,608	40,445,217
2210400 Foreign Travel and Subsistence, and other transportation costs	-	6,840,780	6,840,780	6,840,780
2210500 Printing , Advertising and Information Supplies and Services	-	16,671,025	16,671,025	16,671,025
2210600 Rentals of Produced Assets	-	6,540,287	6,540,287	6,540,287
2210700 Training Expenses	-	82,195,388	83,634,643	103,052,676
2210800 Hospitality Supplies and Services	-	12,790,966	12,790,966	13,445,287
2211100 Office and General Supplies and Services	-	7,708,489	7,708,489	5,208,489
2211200 Fuel Oil and Lubricants	-	7,579,171	7,579,171	8,079,171
2211300 Other Operating Expenses	-	112,171,173	77,754,018	74,773,770
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,687,534	4,687,534	5,138,323
2220200 Routine Maintenance - Other Assets	-	509,785	509,785	509,785
3110700 Purchase of Vehicles and Other Transport Equipment	-	22,840,214	16,840,214	-
3111000 Purchase of Office Furniture and General Equipment	-	2,000,000	2,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	6,555,466	8,555,466	9,320,857
<b>GROSS EXPENDITURE</b>	-	<b>331,671,586</b>	<b>294,693,686</b>	<b>291,418,727</b>
Appropriations in Aid	-	301,971,076	264,993,176	261,590,747
1310200 Grants from Foreign Governments - Direct Payments	-	301,971,076	264,993,176	261,590,747
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>29,700,510</b>	<b>29,700,510</b>	<b>29,827,980</b>
<b>1214101100 VIVA Youth Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>29,700,510</b>	<b>29,700,510</b>	<b>29,827,980</b>
<b>TOTAL NET EXPENDITURE FOR VOTE D1214 State Department for Youth Affairs Kshs.</b>	<b>2,098,322,000</b>	<b>2,928,520,000</b>	<b>1,918,670,000</b>	<b>1,628,630,000</b>



**VOTE 1214 State Department for Youth Affairs**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1214100100 Kenya Youth Empowerment.</b>						
<b>1214100101 Headquarters</b>						
2210200 Communication, Supplies and Services	6,600,000	16,400,000	-	-	-	16,400,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	62,625,359	266,638,000	-	-	-	266,638,000
2210400 Foreign Travel and Subsistence, and other transportation costs	30,662,300	53,300,000	-	-	-	53,300,000
2210500 Printing , Advertising and Information Supplies and Services	17,249,612	20,000,000	-	-	-	20,000,000
2210600 Rentals of Produced Assets	12,000,000	15,500,000	-	-	-	15,500,000
2210700 Training Expenses	827,400,000	685,000,000	-	-	-	685,000,000
2210800 Hospitality Supplies and Services	199,254,452	439,300,000	-	-	-	439,300,000
2210900 Insurance Costs	33,512,000	33,512,000	-	-	-	33,512,000
2211100 Office and General Supplies and Services	8,252,897	15,000,000	-	-	-	15,000,000
2211200 Fuel Oil and Lubricants	16,000,000	10,000,000	-	-	-	10,000,000
2211300 Other Operating Expenses	753,243,256	714,600,000	-	-	-	714,600,000

**VOTE 1214 State Department for Youth Affairs**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	19,899,999	21,750,000	-	-	-	21,750,000
2220200 Routine Maintenance - Other Assets	1,180,000	4,000,000	-	-	-	4,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	31,490,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	7,000,000	10,000,000	-	-	-	10,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,630,125	75,000,000	-	-	-	75,000,000
<b>GROSS EXPENDITURE</b>	<b>2,037,000,000</b>	<b>2,380,000,000</b>	-	-	-	<b>2,380,000,000</b>
<b>NET EXPENDITURE</b>	<b>2,037,000,000</b>	<b>2,380,000,000</b>	-	-	-	<b>2,380,000,000</b>
<b>1214100100 Kenya Youth Empowerment</b>						
<b>NET EXPENDITURE</b>	<b>2,037,000,000</b>	<b>2,380,000,000</b>	-	-	-	<b>2,380,000,000</b>
<b>1214100600 Youth Enterprise Development Fund.</b>						
<b>1214100601 Youth Enterprise Development Fund</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	130,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>30,000,000</b>	<b>130,000,000</b>	-	-	-	-

**VOTE 1214 State Department for Youth Affairs**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>30,000,000</b>	<b>130,000,000</b>		-	-	-
<b>1214100600 Youth Enterprise Development Fund</b>						
<b>NET EXPENDITURE</b>	<b>30,000,000</b>	<b>130,000,000</b>		-	-	-
<b>1214100800 Youth Empowerment Centres.</b>						
<b>1214100801 Youth Empowerment Centres</b>						
2211300 Other Operating Expenses	-	7,320,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	1,936,390	79,134,390	-	-	-	-
3110200 Construction of Building	10,443,869	105,943,869	-	-	-	-
3110300 Refurbishment of Buildings	5,455,857	126,958,547	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	36,228,705	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,187,050	5,285,400	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,298,834	20,948,579	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>24,322,000</b>	<b>381,819,490</b>	-	-	-	-

**VOTE 1214 State Department for Youth Affairs**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>24,322,000</b>	<b>381,819,490</b>		-	-	-
<b>1214100800 Youth Empowerment Centres</b>						
<b>NET EXPENDITURE</b>	<b>24,322,000</b>	<b>381,819,490</b>		-	-	-
<b>1214100900 Youth Empowerment.</b>						
<b>1214100901 Youth Empowerment</b>						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,000,000	7,000,000	-	7,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>7,000,000</b>	<b>7,000,000</b>	-	<b>7,000,000</b>	-	-
<b>NET EXPENDITURE</b>	<b>7,000,000</b>	<b>7,000,000</b>		<b>7,000,000</b>	-	-
<b>1214100900 Youth Empowerment</b>						
<b>NET EXPENDITURE</b>	<b>7,000,000</b>	<b>7,000,000</b>		<b>7,000,000</b>	-	-
<b>1214101100 VIVA Youth Programme.</b>						
<b>1214101101 VIVA Youth Programme</b>						

**VOTE 1214 State Department for Youth Affairs**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	-	1,090,700	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	41,490,608	34,979,334	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	-	6,840,780	6,840,780	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	16,671,025	15,920,325	-	-	-
2210600 Rentals of Produced Assets	-	6,540,287	6,540,287	-	-	-
2210700 Training Expenses	-	82,195,388	82,195,388	-	-	-
2210800 Hospitality Supplies and Services	-	12,790,966	7,867,892	-	-	-
2211100 Office and General Supplies and Services	-	7,708,489	-	-	-	-
2211200 Fuel Oil and Lubricants	-	7,579,171	6,309,700	-	-	-
2211300 Other Operating Expenses	-	112,171,173	111,136,076	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,687,534	3,450,780	-	-	-
2220200 Routine Maintenance - Other Assets	-	509,785	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	22,840,214	22,840,214	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	2,000,000	-	-	-	-

**VOTE 1214 State Department for Youth Affairs**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	6,555,466	3,890,300	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>331,671,586</b>	301,971,076	-	-	-
Appropriations in Aid	-	301,971,076		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	301,971,076		-		-
<b>NET EXPENDITURE</b>	-	<b>29,700,510</b>		-		-
<b>1214101100 VIVA Youth Programme</b>						
<b>NET EXPENDITURE</b>	-	<b>29,700,510</b>		-		-
<b>TOTAL FOR VOTE D1214 State Department for Youth Affairs</b>	<b>2,098,322,000</b>	<b>2,928,520,000</b>	<b>301,971,076</b>	<b>7,000,000</b>	-	<b>2,380,000,000</b>

**VOTE D1222 State Department for Regional and Northern Corridor Development**

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Regional and Northern Corridor Development, for capital expenditures.

(KShs 866,500,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1222100100 Gum Arabic and Resins Integrated Development Programme	40,631,000	78,000,000	-	78,000,000	-	-
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project	11,287,000	57,392,000	-	57,392,000	100,000,000	100,000,000
1222100300 Kieni Integrated Irrigation Project	-	28,000,000	-	28,000,000	41,000,000	141,000,000
1222100400 Tana Delta Rice Irrigation Project (TDIP)	53,275,000	70,700,000	-	70,700,000	106,000,000	106,000,000
1222100500 Muranga integrated Programme	-	34,000,000	-	34,000,000	50,000,000	50,000,000
1222100600 Ewaso Ng'iro Leather Factory	20,500,000	69,000,000	-	69,000,000	47,000,000	47,000,000
1222100700 Integrated Bamboo commercialisation and Value addition	19,548,000	23,000,000	-	23,000,000	45,000,000	45,000,000
1222100900 Wei Wei Phase 3 Irrigation Project	16,253,500	141,000,000	129,000,000	12,000,000	-	-
1222101000 Mango Value Chain Programme	24,831,500	60,000,000	-	60,000,000	58,000,000	-

**VOTE D1222 State Department for Regional and Northern Corridor Development**

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Regional and Northern Corridor Development, for capital expenditures.

(KShs 866,500,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1222101100 Integrated Fruit and Honey Processing	-	100,000,000	-	100,000,000	5,000,000	-
1222101800 Kimira Oluch smallholder farm improvement	43,794,000	53,300,000	-	53,300,000	97,500,000	197,500,000
1222102000 Oloyiangalani Dam Development Project	17,216,000	10,000,000	-	10,000,000	15,000,000	15,000,000
1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project	16,253,500	22,000,000	-	22,000,000	46,000,000	-
1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project	83,943,400	110,000,000	-	110,000,000	162,000,000	268,000,000
1222102400 Boji Farmers Irrigation Project	51,220,500	30,108,000	-	30,108,000	264,300,000	206,000,000
1222102600 Construction of Nyakoe Market	40,000,000	40,000,000	-	40,000,000	60,000,000	60,000,000
1222102900 Oloitokitok Agro Processing Factory Project	29,346,500	69,000,000	-	69,000,000	60,000,000	60,000,000
1222103400 Droughts and Floods Emergency Intervention - ENNDA	50,000,000	-	-	-	-	-
1222103700 Reytab Alam Dam	45,000,000	-	-	-	-	-



**VOTE D1222 State Department for Regional and Northern Corridor Development**

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Regional and Northern Corridor Development, for capital expenditures.

(KShs 866,500,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
<b>TOTAL FOR VOTE D1222 State Department for Regional and Northern Corridor Development</b>	<b>563,099,900</b>	<b>995,500,000</b>	<b>129,000,000</b>	<b>866,500,000</b>	<b>1,156,800,000</b>	<b>1,295,500,000</b>

**VOTE D1222 State Department for Regional and Northern Corridor Development**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1222 State Department for Regional and Northern Corridor Development**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1222100100 Gum Arabic and Resins Integrated Development Programme.</b>				
<b>1222100101 Gum Arabic and Resins Integrated Development Programme - Headquarter</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,631,000	78,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>40,631,000</b>	<b>78,000,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>40,631,000</b>	<b>78,000,000</b>	<b>-</b>	<b>-</b>
<b>1222100100 Gum Arabic and Resins Integrated Development Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>40,631,000</b>	<b>78,000,000</b>	<b>-</b>	<b>-</b>
<b>1222100200 Ewaso Ng'iro North Catchment &amp; Riparian Conservation Project.</b>				
<b>1222100201 Ewaso Ng'iro North Catchment Conservation Project - Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	11,287,000	57,392,000	100,000,000	100,000,000
<b>GROSS EXPENDITURE</b>	<b>11,287,000</b>	<b>57,392,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>11,287,000</b>	<b>57,392,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>1222100200 Ewaso Ng'iro North Catchment &amp; Riparian Conservation Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>11,287,000</b>	<b>57,392,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>1222100300 Kieni Integrated Irrigation Project.</b>				
<b>1222100301 Kieni Integrated Irrigation Project - Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	28,000,000	41,000,000	141,000,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>28,000,000</b>	<b>41,000,000</b>	<b>141,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>28,000,000</b>	<b>41,000,000</b>	<b>141,000,000</b>
<b>1222100300 Kieni Integrated Irrigation Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>28,000,000</b>	<b>41,000,000</b>	<b>141,000,000</b>
<b>1222100400 Tana Delta Rice Irrigation Project (TDIP).</b>				
<b>1222100401 Tana Delta Rice Irrigation Project (TDIP) - Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	53,275,000	70,700,000	106,000,000	106,000,000

**VOTE D1222 State Department for Regional and Northern Corridor Development**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1222 State Department for Regional and Northern Corridor Development**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>53,275,000</b>	<b>70,700,000</b>	<b>106,000,000</b>	<b>106,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>53,275,000</b>	<b>70,700,000</b>	<b>106,000,000</b>	<b>106,000,000</b>
<b>1222100400 Tana Delta Rice Irrigation Project (TDIP)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>53,275,000</b>	<b>70,700,000</b>	<b>106,000,000</b>	<b>106,000,000</b>
<b>1222100500 Muranga integrated Programme.</b>				
<b>1222100501 Muranga integrated Programme - Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	34,000,000	50,000,000	50,000,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>34,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>34,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>1222100500 Muranga integrated Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>34,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>1222100600 Ewaso Ngiro Leather Factory.</b>				
<b>1222100601 Ewaso Ngiro Leather Factory - Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,500,000	69,000,000	47,000,000	47,000,000
<b>GROSS EXPENDITURE</b>	<b>20,500,000</b>	<b>69,000,000</b>	<b>47,000,000</b>	<b>47,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,500,000</b>	<b>69,000,000</b>	<b>47,000,000</b>	<b>47,000,000</b>
<b>1222100600 Ewaso Ngiro Leather Factory</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>20,500,000</b>	<b>69,000,000</b>	<b>47,000,000</b>	<b>47,000,000</b>
<b>1222100700 Integrated Bamboo commercialisation and Value addition.</b>				
<b>1222100701 Integrated Bamboo commercialisation and Value addition - Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	19,548,000	23,000,000	45,000,000	45,000,000
<b>GROSS EXPENDITURE</b>	<b>19,548,000</b>	<b>23,000,000</b>	<b>45,000,000</b>	<b>45,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>19,548,000</b>	<b>23,000,000</b>	<b>45,000,000</b>	<b>45,000,000</b>
<b>1222100700 Integrated Bamboo commercialisation and Value addition</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>19,548,000</b>	<b>23,000,000</b>	<b>45,000,000</b>	<b>45,000,000</b>

**VOTE D1222 State Department for Regional and Northern Corridor Development**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1222 State Department for Regional and Northern Corridor Development**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1222100900 Wei Wei Phase 3 Irrigation Project.</b>				
<b>1222100901 Wei Wei Phase 3 Irrigation Project - Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	216,253,500	141,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>216,253,500</b>	<b>141,000,000</b>	-	-
Appropriations in Aid	200,000,000	129,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	200,000,000	129,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>16,253,500</b>	<b>12,000,000</b>	-	-
<b>1222100900 Wei Wei Phase 3 Irrigation Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>16,253,500</b>	<b>12,000,000</b>	-	-
<b>1222101000 Mango Value Chain Programme.</b>				
<b>1222101001 Mango Value Chain Programme - Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	24,831,500	60,000,000	58,000,000	-
<b>GROSS EXPENDITURE</b>	<b>24,831,500</b>	<b>60,000,000</b>	<b>58,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>24,831,500</b>	<b>60,000,000</b>	<b>58,000,000</b>	-
<b>1222101000 Mango Value Chain Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>24,831,500</b>	<b>60,000,000</b>	<b>58,000,000</b>	-
<b>1222101100 Integrated Fruit and Honey Processing.</b>				
<b>1222101101 Integrated Fruit and Honey Processing - Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	5,000,000	-
<b>GROSS EXPENDITURE</b>	-	<b>100,000,000</b>	<b>5,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>100,000,000</b>	<b>5,000,000</b>	-
<b>1222101100 Integrated Fruit and Honey Processing</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>100,000,000</b>	<b>5,000,000</b>	-
<b>1222101800 Kimira Oluch smallholder farm improvement.</b>				

**VOTE D1222 State Department for Regional and Northern Corridor Development**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1222 State Department for Regional and Northern Corridor Development**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1222101801 Kimira Oluch smallholder farm improvement</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	43,794,000	-	-	-
3111500 Rehabilitation of Civil Works	-	53,300,000	97,500,000	197,500,000
<b>GROSS EXPENDITURE</b>	<b>43,794,000</b>	<b>53,300,000</b>	<b>97,500,000</b>	<b>197,500,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>43,794,000</b>	<b>53,300,000</b>	<b>97,500,000</b>	<b>197,500,000</b>
<b>1222101800 Kimira Oluch smallholder farm improvement</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>43,794,000</b>	<b>53,300,000</b>	<b>97,500,000</b>	<b>197,500,000</b>
<b>1222102000 Oloyiangalani Dam Development Project.</b>				
<b>1222102001 Oloyiangalani Dam Development Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	17,216,000	10,000,000	15,000,000	15,000,000
<b>GROSS EXPENDITURE</b>	<b>17,216,000</b>	<b>10,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>17,216,000</b>	<b>10,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>1222102000 Oloyiangalani Dam Development Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>17,216,000</b>	<b>10,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project.</b>				
<b>1222102101 Napuu, Lomut and Lower Turkwel Irrigation Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	16,253,500	22,000,000	46,000,000	-
<b>GROSS EXPENDITURE</b>	<b>16,253,500</b>	<b>22,000,000</b>	<b>46,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>16,253,500</b>	<b>22,000,000</b>	<b>46,000,000</b>	<b>-</b>
<b>1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>16,253,500</b>	<b>22,000,000</b>	<b>46,000,000</b>	<b>-</b>
<b>1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project.</b>				
<b>1222102301 Lichota, Muhoroni and Alupe Solar Irrigation Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	83,943,400	110,000,000	162,000,000	268,000,000
<b>GROSS EXPENDITURE</b>	<b>83,943,400</b>	<b>110,000,000</b>	<b>162,000,000</b>	<b>268,000,000</b>

**VOTE D1222 State Department for Regional and Northern Corridor Development**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1222 State Department for Regional and Northern Corridor Development**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>83,943,400</b>	<b>110,000,000</b>	<b>162,000,000</b>	<b>268,000,000</b>
<b>1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>83,943,400</b>	<b>110,000,000</b>	<b>162,000,000</b>	<b>268,000,000</b>
<b>1222102400 Boji Farmers Irrigation Project.</b>				
<b>1222102401 Boji Farmers Irrigation Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	51,220,500	30,108,000	264,300,000	206,000,000
<b>GROSS EXPENDITURE</b>	<b>51,220,500</b>	<b>30,108,000</b>	<b>264,300,000</b>	<b>206,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>51,220,500</b>	<b>30,108,000</b>	<b>264,300,000</b>	<b>206,000,000</b>
<b>1222102400 Boji Farmers Irrigation Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>51,220,500</b>	<b>30,108,000</b>	<b>264,300,000</b>	<b>206,000,000</b>
<b>1222102600 Construction of Nyakoe Market.</b>				
<b>1222102601 Construction of Nyakoe Market</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	60,000,000	60,000,000
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>
<b>1222102600 Construction of Nyakoe Market</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>
<b>1222102900 Oloitokitok Agro Processing Factory Project.</b>				
<b>1222102901 Oloitokitok Agro Processing Factory Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	29,346,500	69,000,000	60,000,000	60,000,000
<b>GROSS EXPENDITURE</b>	<b>29,346,500</b>	<b>69,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>29,346,500</b>	<b>69,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>
<b>1222102900 Oloitokitok Agro Processing Factory Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>29,346,500</b>	<b>69,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>

**VOTE D1222 State Department for Regional and Northern Corridor Development**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1222 State Department for Regional and Northern Corridor Development**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1222103200 Transaction Advisory Services &amp; Tech. Assistance - LAPSET Corridor.</b>				
<b>1222103201 Transaction Advisory Services &amp; Tech. Assistance - LAPSET Corridor</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>60,000,000</b>	-	-	-
Appropriations in Aid	60,000,000	-	-	-
1320200 Grants from International Organizations	60,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-
<b>1222103200 Transaction Advisory Services &amp; Tech. Assistance - LAPSET Corridor</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	-
<b>1222103400 Droughts and Floods Emergency Intervention - ENNDA.</b>				
<b>1222103401 Droughts and Floods Emergency Intervention - ENNDA</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>50,000,000</b>	-	-	-
<b>1222103400 Droughts and Floods Emergency Intervention - ENNDA</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>50,000,000</b>	-	-	-
<b>1222103700 Reytab Alam Dam.</b>				
<b>1222103701 Reytab Alam Dam</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>45,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>45,000,000</b>	-	-	-
<b>1222103700 Reytab Alam Dam</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>45,000,000</b>	-	-	-
<b>TOTAL NET EXPENDITURE FOR VOTE D1222 State Department for Regional and Northern Corridor Development KShs.</b>	<b>563,099,900</b>	<b>866,500,000</b>	<b>1,156,800,000</b>	<b>1,295,500,000</b>

**VOTE 1222 State Department for Regional and Northern Corridor Development**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1222100100 Gum Arabic and Resins Integrated Development Programme.</b>						
<b>1222100101 Gum Arabic and Resins Integrated Development Programme - Headquarter</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,631,000	78,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>40,631,000</b>	<b>78,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>40,631,000</b>	<b>78,000,000</b>		-	-	-
<b>1222100100 Gum Arabic and Resins Integrated Development Programme</b>						
<b>NET EXPENDITURE</b>	<b>40,631,000</b>	<b>78,000,000</b>		-	-	-
<b>1222100200 Ewaso Ng'iro North Catchment &amp; Riparian Conservation Project.</b>						
<b>1222100201 Ewaso Ng'iro North Catchment Conservation Project - Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,287,000	57,392,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>11,287,000</b>	<b>57,392,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>11,287,000</b>	<b>57,392,000</b>		-	-	-



**VOTE 1222 State Department for Regional and Northern Corridor Development**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project						
<b>NET EXPENDITURE</b>	<b>11,287,000</b>	<b>57,392,000</b>		-	-	-
1222100300 Kieni Integrated Irrigation Project.						
1222100301 Kieni Integrated Irrigation Project - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	28,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>28,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>28,000,000</b>		-	-	-
1222100300 Kieni Integrated Irrigation Project						
<b>NET EXPENDITURE</b>	-	<b>28,000,000</b>		-	-	-
1222100400 Tana Delta Rice Irrigation Project (TDIP).						
1222100401 Tana Delta Rice Irrigation Project (TDIP) - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	53,275,000	70,700,000	-	-	-	-

**VOTE 1222 State Department for Regional and Northern Corridor Development**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	53,275,000	70,700,000	-	-	-	-
<b>NET EXPENDITURE</b>	53,275,000	70,700,000		-	-	-
<b>1222100400 Tana Delta Rice Irrigation Project (TDIP)</b>						
<b>NET EXPENDITURE</b>	53,275,000	70,700,000		-	-	-
<b>1222100500 Muranga integrated Programme.</b>						
<b>1222100501 Muranga integrated Programme - Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	34,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	34,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	34,000,000		-	-	-
<b>1222100500 Muranga integrated Programme</b>						
<b>NET EXPENDITURE</b>	-	34,000,000		-	-	-
<b>1222100600 Ewaso Ngiro Leather Factory.</b>						

**VOTE 1222 State Department for Regional and Northern Corridor Development**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1222100601 Ewaso Ngiro Leather Factory - Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,500,000	69,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,500,000</b>	<b>69,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>20,500,000</b>	<b>69,000,000</b>		-	-	-
<b>1222100600 Ewaso Ngiro Leather Factory</b>						
<b>NET EXPENDITURE</b>	<b>20,500,000</b>	<b>69,000,000</b>		-	-	-
<b>1222100700 Integrated Bamboo commercialisation and Value addition.</b>						
<b>1222100701 Integrated Bamboo commercialisation and Value addition - Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	19,548,000	23,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>19,548,000</b>	<b>23,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>19,548,000</b>	<b>23,000,000</b>		-	-	-
<b>1222100700 Integrated Bamboo commercialisation and Value addition</b>						
<b>NET EXPENDITURE</b>	<b>19,548,000</b>	<b>23,000,000</b>		-	-	-

**VOTE 1222 State Department for Regional and Northern Corridor Development**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
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	216,253,500	141,000,000	-	-	129,000,000	-
<b>GROSS EXPENDITURE</b>	<b>216,253,500</b>	<b>141,000,000</b>	-	-	<b>129,000,000</b>	-
Appropriations in Aid	200,000,000	129,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	200,000,000	129,000,000		-		-
<b>NET EXPENDITURE</b>	<b>16,253,500</b>	<b>12,000,000</b>		-	-	-
1222100900 Wei Wei Phase 3 Irrigation Project						
<b>NET EXPENDITURE</b>	<b>16,253,500</b>	<b>12,000,000</b>		-	-	-
1222101000 Mango Value Chain Programme.						
1222101001 Mango Value Chain Programme - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	24,831,500	60,000,000	-	-	-	-

**VOTE 1222 State Department for Regional and Northern Corridor Development**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>24,831,500</b>	<b>60,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>24,831,500</b>	<b>60,000,000</b>	-	-	-	-
<b>1222101000 Mango Value Chain Programme</b>						
<b>NET EXPENDITURE</b>	<b>24,831,500</b>	<b>60,000,000</b>	-	-	-	-
<b>1222101100 Integrated Fruit and Honey Processing.</b>						
<b>1222101101 Integrated Fruit and Honey Processing - Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>100,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>100,000,000</b>	-	-	-	-
<b>1222101100 Integrated Fruit and Honey Processing</b>						
<b>NET EXPENDITURE</b>	-	<b>100,000,000</b>	-	-	-	-
<b>1222101800 Kimira Oluch smallholder farm improvement.</b>						

**VOTE 1222 State Department for Regional and Northern Corridor Development**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1222101801 Kimira Oluch smallholder farm improvement</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	43,794,000	-	-	-	-	-
3111500 Rehabilitation of Civil Works	-	53,300,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>43,794,000</b>	<b>53,300,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>43,794,000</b>	<b>53,300,000</b>		-	-	-
<b>1222101800 Kimira Oluch smallholder farm improvement</b>						
<b>NET EXPENDITURE</b>	<b>43,794,000</b>	<b>53,300,000</b>		-	-	-
<b>1222102000 Oloyiangelani Dam Development Project.</b>						
<b>1222102001 Oloyiangelani Dam Development Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	17,216,000	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>17,216,000</b>	<b>10,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>17,216,000</b>	<b>10,000,000</b>		-	-	-
<b>1222102000 Oloyiangelani Dam Development Project</b>						

**VOTE 1222 State Department for Regional and Northern Corridor Development**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>17,216,000</b>	<b>10,000,000</b>		-	-	-
<b>1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project.</b>						
<b>1222102101 Napuu, Lomut and Lower Turkwel Irrigation Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	16,253,500	22,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>16,253,500</b>	<b>22,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>16,253,500</b>	<b>22,000,000</b>		-	-	-
<b>1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project</b>						
<b>NET EXPENDITURE</b>	<b>16,253,500</b>	<b>22,000,000</b>		-	-	-
<b>1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project.</b>						
<b>1222102301 Lichota, Muhoroni and Alupe Solar Irrigation Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	83,943,400	110,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>83,943,400</b>	<b>110,000,000</b>	-	-	-	-

**VOTE 1222 State Department for Regional and Northern Corridor Development**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>83,943,400</b>	<b>110,000,000</b>		-	-	-
<b>1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project</b>						
<b>NET EXPENDITURE</b>	<b>83,943,400</b>	<b>110,000,000</b>		-	-	-
<b>1222102400 Boji Farmers Irrigation Project.</b>						
<b>1222102401 Boji Farmers Irrigation Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	51,220,500	30,108,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>51,220,500</b>	<b>30,108,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>51,220,500</b>	<b>30,108,000</b>		-	-	-
<b>1222102400 Boji Farmers Irrigation Project</b>						
<b>NET EXPENDITURE</b>	<b>51,220,500</b>	<b>30,108,000</b>		-	-	-
<b>1222102600 Construction of Nyakoe Market.</b>						
<b>1222102601 Construction of Nyakoe Market</b>						



**VOTE 1222 State Department for Regional and Northern Corridor Development**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	<b>40,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>40,000,000</b>	<b>40,000,000</b>		-	-	-
<b>1222102600 Construction of Nyakoe Market</b>						
<b>NET EXPENDITURE</b>	<b>40,000,000</b>	<b>40,000,000</b>		-	-	-
<b>1222102900 Oloitokitok Agro Processing Factory Project.</b>						
<b>1222102901 Oloitokitok Agro Processing Factory Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	29,346,500	69,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>29,346,500</b>	<b>69,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>29,346,500</b>	<b>69,000,000</b>		-	-	-
<b>1222102900 Oloitokitok Agro Processing Factory Project</b>						
<b>NET EXPENDITURE</b>	<b>29,346,500</b>	<b>69,000,000</b>		-	-	-

**VOTE 1222 State Department for Regional and Northern Corridor Development**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1222103200 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor.						
1222103201 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>60,000,000</b>	-	-	-	-	-
Appropriations in Aid	60,000,000	-	-	-	-	-
1320200 Grants from International Organizations	60,000,000	-	-	-	-	-
<b>NET EXPENDITURE</b>	-	-	-	-	-	-
1222103200 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor						
<b>NET EXPENDITURE</b>	-	-	-	-	-	-
1222103400 Droughts and Floods Emergency Intervention - ENNDA.						
1222103401 Droughts and Floods Emergency Intervention - ENNDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-

**VOTE 1222 State Department for Regional and Northern Corridor Development**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	-	-	-	-	-
1222103400 Droughts and Floods Emergency Intervention - ENDA						
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	-	-	-	-	-
1222103700 Reytab Alam Dam.						
1222103701 Reytab Alam Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>45,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>45,000,000</b>	-	-	-	-	-
1222103700 Reytab Alam Dam						
<b>NET EXPENDITURE</b>	<b>45,000,000</b>	-	-	-	-	-
<b>TOTAL FOR VOTE D1222 State Department for Regional and Northern Corridor Development</b>	<b>563,099,900</b>	<b>866,500,000</b>	-	-	<b>129,000,000</b>	-

**VOTE D1252 State Law Office and Department of Justice**

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Law Office and Department of Justice, for capital expenditure.

(KShs 155,500,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen	7,000,000	53,500,000	-	53,500,000	-	-
1252100500 Refurbishment sheria House and company's Registry-Nairobi	-	49,000,000	-	49,000,000	76,100,000	61,000,000
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi	-	16,000,000	-	16,000,000	24,000,000	24,000,000
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)	116,000,000	37,000,000	-	37,000,000	42,000,000	47,000,000
<b>TOTAL FOR VOTE D1252 State Law Office and Department of Justice</b>	<b>123,000,000</b>	<b>155,500,000</b>	<b>-</b>	<b>155,500,000</b>	<b>142,100,000</b>	<b>132,000,000</b>

**VOTE D1252 State Law Office and Department of Justice**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1252 State Law Office and Department of Justice**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1252100300 Ultra-Modern Library &amp; Moot Court-Kenya School of Law-Karen.</b>				
<b>1252100301 Ultra-Modern Library &amp; Moot Court-Kenya School of Law-Karen</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,000,000	53,500,000	-	-
<b>GROSS EXPENDITURE</b>	<b>7,000,000</b>	<b>53,500,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,000,000</b>	<b>53,500,000</b>	<b>-</b>	<b>-</b>
<b>1252100300 Ultra-Modern Library &amp; Moot Court-Kenya School of Law-Karen</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>7,000,000</b>	<b>53,500,000</b>	<b>-</b>	<b>-</b>
<b>1252100500 Refurbishment sheria House and company's Registry-Nairobi.</b>				
<b>1252100501 Refurbishment sheria House and company's Registry-Nairobi</b>				
3110300 Refurbishment of Buildings	-	49,000,000	76,100,000	61,000,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>49,000,000</b>	<b>76,100,000</b>	<b>61,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>49,000,000</b>	<b>76,100,000</b>	<b>61,000,000</b>
<b>1252100500 Refurbishment sheria House and company's Registry-Nairobi</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>49,000,000</b>	<b>76,100,000</b>	<b>61,000,000</b>
<b>1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu &amp; Malindi.</b>				
<b>1252100601 Machakos</b>				
3110300 Refurbishment of Buildings	-	5,500,000	8,500,000	9,000,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>5,500,000</b>	<b>8,500,000</b>	<b>9,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>5,500,000</b>	<b>8,500,000</b>	<b>9,000,000</b>
<b>1252100602 Kisii</b>				
3110300 Refurbishment of Buildings	-	4,500,000	6,000,000	6,000,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>4,500,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>4,500,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>1252100603 Kisumu</b>				
3110300 Refurbishment of Buildings	-	5,000,000	8,000,000	7,000,000

**VOTE D1252 State Law Office and Department of Justice**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1252 State Law Office and Department of Justice**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	5,000,000	8,000,000	7,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	5,000,000	8,000,000	7,000,000
<b>1252100604 Malindi</b>				
3110300 Refurbishment of Buildings	-	1,000,000	1,500,000	2,000,000
<b>GROSS EXPENDITURE</b>	-	1,000,000	1,500,000	2,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	1,000,000	1,500,000	2,000,000
<b>1252100600 Refurbishment of Regional offices- Machakos Kisii Kisumu &amp; Malindi</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	16,000,000	24,000,000	24,000,000
<b>1252102400 Programme for Legal Empowerment &amp; Aid Delivery in Kenya (PLEAD).</b>				
<b>1252102401 Programme for Legal Empowerment &amp; Aid Delivery in Kenya (PLEAD)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	116,000,000	37,000,000	42,000,000	47,000,000
<b>GROSS EXPENDITURE</b>	116,000,000	37,000,000	42,000,000	47,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	116,000,000	37,000,000	42,000,000	47,000,000
<b>1252102400 Programme for Legal Empowerment &amp; Aid Delivery in Kenya (PLEAD)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	116,000,000	37,000,000	42,000,000	47,000,000
<b>TOTAL NET EXPENDITURE FOR VOTE D1252 State Law Office and Department of Justice Kshs.</b>	<b>123,000,000</b>	<b>155,500,000</b>	<b>142,100,000</b>	<b>132,000,000</b>

**VOTE 1252 State Law Office and Department of Justice**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen.						
1252100301 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,000,000	53,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,000,000</b>	<b>53,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,000,000</b>	<b>53,500,000</b>		-	-	-
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen						
<b>NET EXPENDITURE</b>	<b>7,000,000</b>	<b>53,500,000</b>		-	-	-
1252100500 Refurbishment sheria House and company's Registry-Nairobi.						
1252100501 Refurbishment sheria House and company's Registry-Nairobi						
3110300 Refurbishment of Buildings	-	49,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>49,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>49,000,000</b>		-	-	-

**VOTE 1252 State Law Office and Department of Justice**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1252100500 Refurbishment sheria House and company's Registry-Nairobi</b>						
<b>NET EXPENDITURE</b>	-	<b>49,000,000</b>		-	-	-
<b>1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu &amp; Malindi.</b>						
<b>1252100601 Machakos</b>						
3110300 Refurbishment of Buildings	-	5,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>5,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>5,500,000</b>		-	-	-
<b>1252100602 Kisii</b>						
3110300 Refurbishment of Buildings	-	4,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>4,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>4,500,000</b>		-	-	-
<b>1252100603 Kisumu</b>						
3110300 Refurbishment of Buildings	-	5,000,000	-	-	-	-



**VOTE 1252 State Law Office and Department of Justice**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	<b>5,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>5,000,000</b>		-	-	-
<b>1252100604 Malindi</b>						
3110300 Refurbishment of Buildings	-	1,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>1,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>1,000,000</b>		-	-	-
<b>1252100600 Refurbishment of Regional offices- Machakos Kisii Kisumu &amp; Malindi</b>						
<b>NET EXPENDITURE</b>	-	<b>16,000,000</b>		-	-	-
<b>1252102400 Programme for Legal Empowerment &amp; Aid Delivery in Kenya (PLEAD).</b>						
<b>1252102401 Programme for Legal Empowerment &amp; Aid Delivery in Kenya (PLEAD)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	116,000,000	37,000,000	-	32,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>116,000,000</b>	<b>37,000,000</b>	-	<b>32,000,000</b>	-	-
<b>NET EXPENDITURE</b>	<b>116,000,000</b>	<b>37,000,000</b>		<b>32,000,000</b>	-	-

**VOTE 1252 State Law Office and Department of Justice**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)						
NET EXPENDITURE	116,000,000	37,000,000		32,000,000	-	-
<b>TOTAL FOR VOTE D1252 State Law Office and Department of Justice</b>	<b>123,000,000</b>	<b>155,500,000</b>	-	<b>32,000,000</b>	-	-

**VOTE D1271 Ethics and Anti-Corruption Commission**

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the Ethics and Anti-Corruption Commission, for capital expenditure.

(KShs 64,900,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1271100100 Acquisition of EACC Headquarters Project	10,000,000	-	-	-	-	-
1271100300 Refurbishment of EACC Headquarters	20,800,000	44,900,000	-	44,900,000	100,000,000	100,000,000
1271100400 Automation of EACC Business Processes	10,000,000	20,000,000	-	20,000,000	69,400,000	100,000,000
<b>TOTAL FOR VOTE D1271 Ethics and Anti-Corruption Commission</b>	<b>40,800,000</b>	<b>64,900,000</b>	-	<b>64,900,000</b>	<b>169,400,000</b>	<b>200,000,000</b>

**VOTE D1271 Ethics and Anti-Corruption Commission**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1271 Ethics and Anti-Corruption Commission**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1271100100 Acquisition of EACC Headquarters Project.</b>				
<b>1271100101 Acquisition of EACC Headquarters Project</b>				
3110200 Construction of Building	10,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1271100100 Acquisition of EACC Headquarters Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1271100300 Refurbishment of EACC Headquarters.</b>				
<b>1271100301 Refurbishment of EACC Headquarters</b>				
3110300 Refurbishment of Buildings	20,800,000	44,900,000	100,000,000	100,000,000
<b>GROSS EXPENDITURE</b>	<b>20,800,000</b>	<b>44,900,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,800,000</b>	<b>44,900,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>1271100300 Refurbishment of EACC Headquarters</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>20,800,000</b>	<b>44,900,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>1271100400 Automation of EACC Business Processes.</b>				
<b>1271100401 Automation of EACC Business Processes</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	20,000,000	69,400,000	100,000,000
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>20,000,000</b>	<b>69,400,000</b>	<b>100,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,000,000</b>	<b>20,000,000</b>	<b>69,400,000</b>	<b>100,000,000</b>
<b>1271100400 Automation of EACC Business Processes</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>10,000,000</b>	<b>20,000,000</b>	<b>69,400,000</b>	<b>100,000,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE D1271 Ethics and Anti-Corruption Commission KShs.</b>	<b>40,800,000</b>	<b>64,900,000</b>	<b>169,400,000</b>	<b>200,000,000</b>

**VOTE 1271 Ethics and Anti-Corruption Commission**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1271100100 Acquisition of EACC Headquarters Project.						
1271100101 Acquisition of EACC Headquarters Project						
3110200 Construction of Building	10,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	-	-	-	-	-
1271100100 Acquisition of EACC Headquarters Project						
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	-	-	-	-	-
1271100300 Refurbishment of EACC Headquarters.						
1271100301 Refurbishment of EACC Headquarters						
3110300 Refurbishment of Buildings	20,800,000	44,900,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,800,000</b>	<b>44,900,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>20,800,000</b>	<b>44,900,000</b>	-	-	-	-

**VOTE 1271 Ethics and Anti-Corruption Commission**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1271100300 Refurbishment of EACC Headquarters						
<b>NET EXPENDITURE</b>	<b>20,800,000</b>	<b>44,900,000</b>		-	-	-
1271100400 Automation of EACC Business Processes.						
1271100401 Automation of EACC Business Processes						
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>20,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	<b>20,000,000</b>		-	-	-
1271100400 Automation of EACC Business Processes						
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	<b>20,000,000</b>		-	-	-
<b>TOTAL FOR VOTE D1271 Ethics and Anti-Corruption Commission</b>	<b>40,800,000</b>	<b>64,900,000</b>	-	-	-	-

**VOTE D1291 Office of the Director of Public Prosecutions**

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the Office of the Director of Public Prosecutions, for capital expenditure.

(KShs 145,100,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1291100800 Refurbishment of ODPP County Office	15,000,000	73,600,000	-	73,600,000	134,100,000	270,000,000
1291101000 UNFPA 8th Country Programme on FGM	4,000,000	3,500,000	-	3,500,000	3,500,000	-
1291101500 Construction of PTI Moot Court	110,000,000	68,000,000	-	68,000,000	120,000,000	80,000,000
<b>TOTAL FOR VOTE D1291 Office of the Director of Public Prosecutions</b>	<b>129,000,000</b>	<b>145,100,000</b>	<b>-</b>	<b>145,100,000</b>	<b>257,600,000</b>	<b>350,000,000</b>

**VOTE D1291 Office of the Director of Public Prosecutions**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1291 Office of the Director of Public Prosecutions**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1291100800 Refurbishment of ODPP County Office .</b>				
<b>1291100801 Refurbishment of ODPP County Office - HQ</b>				
3110300 Refurbishment of Buildings	15,000,000	15,300,000	111,100,000	270,000,000
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	<b>15,300,000</b>	<b>111,100,000</b>	<b>270,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>15,000,000</b>	<b>15,300,000</b>	<b>111,100,000</b>	<b>270,000,000</b>
<b>1291100802 Refurbishment of ODPP County Office - Eldoret</b>				
3110300 Refurbishment of Buildings	-	30,680,374	11,000,000	-
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>30,680,374</b>	<b>11,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>30,680,374</b>	<b>11,000,000</b>	<b>-</b>
<b>1291100803 Refurbishment of ODPP County Office - Kericho</b>				
3110300 Refurbishment of Buildings	-	10,824,200	5,000,000	-
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>10,824,200</b>	<b>5,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>10,824,200</b>	<b>5,000,000</b>	<b>-</b>
<b>1291100804 Refurbishment of ODPP County Office - Kapsabet</b>				
3110300 Refurbishment of Buildings	-	10,283,400	3,000,000	-
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>10,283,400</b>	<b>3,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>10,283,400</b>	<b>3,000,000</b>	<b>-</b>
<b>1291100805 Refurbishment of ODPP County Office - Mombasa</b>				
3110300 Refurbishment of Buildings	-	6,512,026	4,000,000	-
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>6,512,026</b>	<b>4,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>6,512,026</b>	<b>4,000,000</b>	<b>-</b>
<b>1291100800 Refurbishment of ODPP County Office</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>15,000,000</b>	<b>73,600,000</b>	<b>134,100,000</b>	<b>270,000,000</b>
<b>1291101000 UNFPA 8th Country Programme on FGM.</b>				
<b>1291101001 UNFPA 8th Country Programme on FGM</b>				
2210700 Training Expenses	4,000,000	3,500,000	3,500,000	-



**VOTE D1291 Office of the Director of Public Prosecutions**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D1291 Office of the Director of Public Prosecutions**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	4,000,000	3,500,000	3,500,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	4,000,000	3,500,000	3,500,000	-
1291101000 UNFPA 8th Country Programme on FGM				
<b>NET EXPENDITURE Head ... KShs.</b>	4,000,000	3,500,000	3,500,000	-
1291101500 Construction of PTI Moot Court.				
1291101501 Construction of PTI Moot Court				
3110200 Construction of Building	110,000,000	68,000,000	120,000,000	80,000,000
<b>GROSS EXPENDITURE</b>	110,000,000	68,000,000	120,000,000	80,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	110,000,000	68,000,000	120,000,000	80,000,000
1291101500 Construction of PTI Moot Court				
<b>NET EXPENDITURE Head ... KShs.</b>	110,000,000	68,000,000	120,000,000	80,000,000
<b>TOTAL NET EXPENDITURE FOR VOTE D1291 Office of the Director of Public Prosecutions Kshs.</b>	<b>129,000,000</b>	<b>145,100,000</b>	<b>257,600,000</b>	<b>350,000,000</b>

**VOTE 1291 Office of the Director of Public Prosecutions**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1291100800 Refurbishment of ODPP County Office .</b>						
<b>1291100801 Refurbishment of ODPP County Office - HQ</b>						
3110300 Refurbishment of Buildings	15,000,000	15,300,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	<b>15,300,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>15,000,000</b>	<b>15,300,000</b>				
<b>1291100802 Refurbishment of ODPP County Office - Eldoret</b>						
3110300 Refurbishment of Buildings	-	30,680,374	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>30,680,374</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>30,680,374</b>				
<b>1291100803 Refurbishment of ODPP County Office - Kericho</b>						
3110300 Refurbishment of Buildings	-	10,824,200	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>10,824,200</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>10,824,200</b>				

**VOTE 1291 Office of the Director of Public Prosecutions**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1291100804 Refurbishment of ODPP County Office - Kapsabet</b>						
3110300 Refurbishment of Buildings	-	10,283,400	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>10,283,400</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>10,283,400</b>				
<b>1291100805 Refurbishment of ODPP County Office - Mombasa</b>						
3110300 Refurbishment of Buildings	-	6,512,026	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>6,512,026</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>6,512,026</b>				
<b>1291100800 Refurbishment of ODPP County Office</b>						
<b>NET EXPENDITURE</b>	<b>15,000,000</b>	<b>73,600,000</b>		-	-	-
<b>1291101000 UNFPA 8th Country Programme on FGM.</b>						
<b>1291101001 UNFPA 8th Country Programme on FGM</b>						
2210700 Training Expenses	4,000,000	3,500,000	-	3,500,000	-	-

**VOTE 1291 Office of the Director of Public Prosecutions**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>4,000,000</b>	<b>3,500,000</b>	-	<b>3,500,000</b>	-	-
<b>NET EXPENDITURE</b>	<b>4,000,000</b>	<b>3,500,000</b>		<b>3,500,000</b>	-	-
<b>1291101000 UNFPA 8th Country Programme on FGM</b>						
<b>NET EXPENDITURE</b>	<b>4,000,000</b>	<b>3,500,000</b>		<b>3,500,000</b>	-	-
<b>1291101500 Construction of PTI Moot Court.</b>						
<b>1291101501 Construction of PTI Moot Court</b>						
3110200 Construction of Building	110,000,000	68,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>110,000,000</b>	<b>68,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>110,000,000</b>	<b>68,000,000</b>		-	-	-
<b>1291101500 Construction of PTI Moot Court</b>						
<b>NET EXPENDITURE</b>	<b>110,000,000</b>	<b>68,000,000</b>		-	-	-
<b>TOTAL FOR VOTE D1291 Office of the Director of Public Prosecutions</b>	<b>129,000,000</b>	<b>145,100,000</b>	-	<b>3,500,000</b>	-	-

**VOTE D2031 Independent Electoral and Boundaries Commission**

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the Independent Electoral and Boundaries Commission, for capital expenditure.

(KShs 78,500,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2031100100 Construction of regional warehouse Kakamega	15,000,000	15,700,000	-	15,700,000	9,300,000	-
2031100200 Construction of regional warehouse Isiolo	15,000,000	15,700,000	-	15,700,000	9,300,000	-
2031100300 Construction of regional warehouse Machakos	15,000,000	15,700,000	-	15,700,000	9,300,000	-
2031100400 Construction of regional warehouse Wajir	15,000,000	15,700,000	-	15,700,000	9,300,000	-
2031100500 Construction of regional warehouse Garissa	15,000,000	15,700,000	-	15,700,000	9,300,000	-
2031101600 Construction of Uchaguzi Centre	-	-	-	-	250,000,000	400,000,000
<b>TOTAL FOR VOTE D2031 Independent Electoral and Boundaries Commission</b>	<b>75,000,000</b>	<b>78,500,000</b>	<b>-</b>	<b>78,500,000</b>	<b>296,500,000</b>	<b>400,000,000</b>

**VOTE D2031 Independent Electoral and Boundaries Commission**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D2031 Independent Electoral and Boundaries Commission**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>2031100100 Construction of regional warehouse Kakamega.</b>				
<b>2031100101 Regional warehouse Kakamega</b>				
3110200 Construction of Building	15,000,000	15,700,000	9,300,000	-
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	<b>15,700,000</b>	<b>9,300,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>15,000,000</b>	<b>15,700,000</b>	<b>9,300,000</b>	<b>-</b>
<b>2031100100 Construction of regional warehouse Kakamega</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>15,000,000</b>	<b>15,700,000</b>	<b>9,300,000</b>	<b>-</b>
<b>2031100200 Construction of regional warehouse Isiolo.</b>				
<b>2031100201 Regional warehouse Isiolo</b>				
3110200 Construction of Building	15,000,000	15,700,000	9,300,000	-
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	<b>15,700,000</b>	<b>9,300,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>15,000,000</b>	<b>15,700,000</b>	<b>9,300,000</b>	<b>-</b>
<b>2031100200 Construction of regional warehouse Isiolo</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>15,000,000</b>	<b>15,700,000</b>	<b>9,300,000</b>	<b>-</b>
<b>2031100300 Construction of regional warehouse Machakos.</b>				
<b>2031100301 Regional warehouse Machakos</b>				
3110200 Construction of Building	15,000,000	15,700,000	9,300,000	-
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	<b>15,700,000</b>	<b>9,300,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>15,000,000</b>	<b>15,700,000</b>	<b>9,300,000</b>	<b>-</b>
<b>2031100300 Construction of regional warehouse Machakos</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>15,000,000</b>	<b>15,700,000</b>	<b>9,300,000</b>	<b>-</b>
<b>2031100400 Construction of regional warehouse Wajir.</b>				
<b>2031100401 Regional warehouse Wajir</b>				
3110200 Construction of Building	15,000,000	15,700,000	9,300,000	-

**VOTE D2031 Independent Electoral and Boundaries Commission**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D2031 Independent Electoral and Boundaries Commission**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	<b>15,700,000</b>	<b>9,300,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>15,000,000</b>	<b>15,700,000</b>	<b>9,300,000</b>	<b>-</b>
2031100400 Construction of regional warehouse Wajir				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>15,000,000</b>	<b>15,700,000</b>	<b>9,300,000</b>	<b>-</b>
2031100500 Construction of regional warehouse Garissa.				
2031100501 Regional warehouse Garissa				
3110200 Construction of Building	15,000,000	15,700,000	9,300,000	-
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	<b>15,700,000</b>	<b>9,300,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>15,000,000</b>	<b>15,700,000</b>	<b>9,300,000</b>	<b>-</b>
2031100500 Construction of regional warehouse Garissa				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>15,000,000</b>	<b>15,700,000</b>	<b>9,300,000</b>	<b>-</b>
2031101600 Construction of Uchaguzi Centre.				
2031101601 Construction of Uchaguzi Centre				
3110200 Construction of Building	-	-	250,000,000	400,000,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>250,000,000</b>	<b>400,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>250,000,000</b>	<b>400,000,000</b>
2031101600 Construction of Uchaguzi Centre				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>250,000,000</b>	<b>400,000,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE D2031 Independent Electoral and Boundaries Commission Kshs.</b>	<b>75,000,000</b>	<b>78,500,000</b>	<b>296,500,000</b>	<b>400,000,000</b>

**VOTE 2031 Independent Electoral and Boundaries Commission**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>2031100100 Construction of regional warehouse Kakamega.</b>						
<b>2031100101 Regional warehouse Kakamega</b>						
3110200 Construction of Building	15,000,000	15,700,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	<b>15,700,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>15,000,000</b>	<b>15,700,000</b>		-	-	-
<b>2031100100 Construction of regional warehouse Kakamega</b>						
<b>NET EXPENDITURE</b>	<b>15,000,000</b>	<b>15,700,000</b>		-	-	-
<b>2031100200 Construction of regional warehouse Isiolo.</b>						
<b>2031100201 Regional warehouse Isiolo</b>						
3110200 Construction of Building	15,000,000	15,700,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	<b>15,700,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>15,000,000</b>	<b>15,700,000</b>		-	-	-



**VOTE 2031 Independent Electoral and Boundaries Commission**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2031100200 Construction of regional warehouse Isiolo						
<b>NET EXPENDITURE</b>	<b>15,000,000</b>	<b>15,700,000</b>		-	-	-
2031100300 Construction of regional warehouse Machakos.						
2031100301 Regional warehouse Machakos						
3110200 Construction of Building	15,000,000	15,700,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	<b>15,700,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>15,000,000</b>	<b>15,700,000</b>		-	-	-
2031100300 Construction of regional warehouse Machakos						
<b>NET EXPENDITURE</b>	<b>15,000,000</b>	<b>15,700,000</b>		-	-	-
2031100400 Construction of regional warehouse Wajir.						
2031100401 Regional warehouse Wajir						
3110200 Construction of Building	15,000,000	15,700,000	-	-	-	-

**VOTE 2031 Independent Electoral and Boundaries Commission**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	<b>15,700,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>15,000,000</b>	<b>15,700,000</b>		-	-	-
2031100400 Construction of regional warehouse Wajir						
<b>NET EXPENDITURE</b>	<b>15,000,000</b>	<b>15,700,000</b>		-	-	-
2031100500 Construction of regional warehouse Garissa.						
2031100501 Regional warehouse Garissa						
3110200 Construction of Building	15,000,000	15,700,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	<b>15,700,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>15,000,000</b>	<b>15,700,000</b>		-	-	-
2031100500 Construction of regional warehouse Garissa						
<b>NET EXPENDITURE</b>	<b>15,000,000</b>	<b>15,700,000</b>		-	-	-
<b>TOTAL FOR VOTE D2031 Independent Electoral and Boundaries Commission</b>	<b>75,000,000</b>	<b>78,500,000</b>	-	-	-	-

**VOTE D2071 Public Service Commission**

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for Public Service Commission, for capital expenditure

(KShs 19,300,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501	19,280,000	19,300,000	-	19,300,000	38,500,000	38,500,000
<b>TOTAL FOR VOTE D2071 Public Service Commission</b>	<b>19,280,000</b>	<b>19,300,000</b>	<b>-</b>	<b>19,300,000</b>	<b>38,500,000</b>	<b>38,500,000</b>

**VOTE D2071 Public Service Commission**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D2071 Public Service Commission**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501.				
2071100101 Refurbishment of Old Commission House Job No 100027A 3110500 Construction and Civil Works	19,280,000	19,300,000	38,500,000	38,500,000
<b>GROSS EXPENDITURE</b>	<b>19,280,000</b>	<b>19,300,000</b>	<b>38,500,000</b>	<b>38,500,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>19,280,000</b>	<b>19,300,000</b>	<b>38,500,000</b>	<b>38,500,000</b>
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>19,280,000</b>	<b>19,300,000</b>	<b>38,500,000</b>	<b>38,500,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE D2071 Public Service Commission</b> Kshs.	<b>19,280,000</b>	<b>19,300,000</b>	<b>38,500,000</b>	<b>38,500,000</b>

**VOTE 2071 Public Service Commission**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501.						
2071100101 Refurbishment of Old Commission House Job No 100027A						
3110500 Construction and Civil Works	19,280,000	19,300,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>19,280,000</b>	<b>19,300,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>19,280,000</b>	<b>19,300,000</b>	-	-	-	-
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501						
<b>NET EXPENDITURE</b>	<b>19,280,000</b>	<b>19,300,000</b>	-	-	-	-
<b>TOTAL FOR VOTE D2071 Public Service Commission</b>	<b>19,280,000</b>	<b>19,300,000</b>	-	-	-	-

**VOTE D2091 Teachers Service Commission**

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the Teachers Service Commission, for capital expenditure.

(KShs 645,100,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2091100100 Construction of County Office Accommodation	-	45,100,000	-	45,100,000	61,800,000	87,000,000
2091100200 Kenya Secondary Education Quality Improvement	600,000,000	600,000,000	-	600,000,000	535,000,000	275,000,000
<b>TOTAL FOR VOTE D2091 Teachers Service Commission</b>	<b>600,000,000</b>	<b>645,100,000</b>	-	<b>645,100,000</b>	<b>596,800,000</b>	<b>362,000,000</b>

**VOTE D2091 Teachers Service Commission**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D2091 Teachers Service Commission**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>2091100100 Construction of County Office Accommodation.</b>				
<b>2091100102 Construction of County Office Accommodation - Bomet</b>				
3110200 Construction of Building	40,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	-	-	-
Appropriations in Aid	40,000,000	-	-	-
1420200 Receipts from Administrative Fees and Charges	40,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-
<b>2091100103 Construction of County Office Accommodation - Kilifi</b>				
3110200 Construction of Building	-	30,100,000	26,900,000	20,000,000
<b>GROSS EXPENDITURE</b>	-	<b>30,100,000</b>	<b>26,900,000</b>	<b>20,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>30,100,000</b>	<b>26,900,000</b>	<b>20,000,000</b>
<b>2091100104 Construction of Machakos County Office</b>				
3110200 Construction of Building	-	15,000,000	34,900,000	67,000,000
<b>GROSS EXPENDITURE</b>	-	<b>15,000,000</b>	<b>34,900,000</b>	<b>67,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>15,000,000</b>	<b>34,900,000</b>	<b>67,000,000</b>
<b>2091100100 Construction of County Office Accommodation</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>45,100,000</b>	<b>61,800,000</b>	<b>87,000,000</b>
<b>2091100200 Kenya Secondary Education Quality Improvement.</b>				
<b>2091100201 Kenya Secondary Education Quality Improvement</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	600,000,000	600,000,000	535,000,000	275,000,000
<b>GROSS EXPENDITURE</b>	<b>600,000,000</b>	<b>600,000,000</b>	<b>535,000,000</b>	<b>275,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>600,000,000</b>	<b>600,000,000</b>	<b>535,000,000</b>	<b>275,000,000</b>
<b>2091100200 Kenya Secondary Education Quality Improvement</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>600,000,000</b>	<b>600,000,000</b>	<b>535,000,000</b>	<b>275,000,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE D2091 Teachers Service Commission</b>				
<b>KShs.</b>	<b>600,000,000</b>	<b>645,100,000</b>	<b>596,800,000</b>	<b>362,000,000</b>

**VOTE 2091 Teachers Service Commission**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>2091100100 Construction of County Office Accommodation.</b>						
<b>2091100102 Construction of County Office Accommodation - Bomet</b>						
3110200 Construction of Building	40,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	-	-	-	-	-
Appropriations in Aid	40,000,000	-		-		-
1420200 Receipts from Administrative Fees and Charges	40,000,000	-	-	-	-	-
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>2091100103 Construction of County Office Accommodation - Kilifi</b>						
3110200 Construction of Building	-	30,100,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>30,100,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>30,100,000</b>		-	-	-
<b>2091100104 Construction of Machakos County Office</b>						
3110200 Construction of Building	-	15,000,000	-	-	-	-



**VOTE 2091 Teachers Service Commission**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	15,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	15,000,000		-	-	-
<b>2091100100 Construction of County Office Accommodation</b>						
<b>NET EXPENDITURE</b>	-	45,100,000		-	-	-
<b>2091100200 Kenya Secondary Education Quality Improvement.</b>						
<b>2091100201 Kenya Secondary Education Quality Improvement</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	600,000,000	600,000,000	-	-	-	600,000,000
<b>GROSS EXPENDITURE</b>	600,000,000	600,000,000	-	-	-	600,000,000
<b>NET EXPENDITURE</b>	600,000,000	600,000,000		-	-	600,000,000
<b>2091100200 Kenya Secondary Education Quality Improvement</b>						
<b>NET EXPENDITURE</b>	600,000,000	600,000,000		-	-	600,000,000
<b>TOTAL FOR VOTE D2091 Teachers Service Commission</b>	600,000,000	645,100,000	-	-	-	600,000,000

**VOTE D2111 Auditor General**

I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the Auditor General, for capital expenditure.

(KShs 200,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2111100100 Construction of OAG Headquarters at Bishops Road	-	100,000,000	-	100,000,000	300,000,000	300,000,000
2111101400 Construction of OAG Mombasa Office Block	-	100,000,000	-	100,000,000	200,000,000	200,000,000
2111101700 Construction of OAG Embu Office Block	196,670,000	-	-	-	-	-
<b>TOTAL FOR VOTE D2111 Auditor General</b>	<b>196,670,000</b>	<b>200,000,000</b>	<b>-</b>	<b>200,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>

**VOTE D2111 Auditor General**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

**II. Heads and Items under which this Vote will be accounted for by vote D2111 Auditor General**

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>2111100100 Construction of OAG Headquarters at Bishops Road.</b>				
<b>2111100101 Construction of OAG Headquarters at Bishops Road - HQ</b>				
3110200 Construction of Building	-	100,000,000	300,000,000	300,000,000
<b>GROSS EXPENDITURE</b>	-	<b>100,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>100,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>
<b>2111100100 Construction of OAG Headquarters at Bishops Road</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>100,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>
<b>2111101400 Construction of OAG Mombasa Office Block.</b>				
<b>2111101401 Construction of OAG Mombasa Office Block - HQ</b>				
3110200 Construction of Building	-	100,000,000	200,000,000	200,000,000
<b>GROSS EXPENDITURE</b>	-	<b>100,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>100,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>2111101400 Construction of OAG Mombasa Office Block</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>100,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>2111101700 Construction of OAG Embu Office Block.</b>				
<b>2111101701 Construction of OAG Embu Office Block</b>				
3110200 Construction of Building	196,670,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>196,670,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>196,670,000</b>	-	-	-
<b>2111101700 Construction of OAG Embu Office Block</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>196,670,000</b>	-	-	-
<b>TOTAL NET EXPENDITURE FOR VOTE D2111 Auditor General Kshs.</b>	<b>196,670,000</b>	<b>200,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>

**VOTE 2111 Auditor General**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>2111100100 Construction of OAG Headquarters at Bishops Road.</b>						
<b>2111100101 Construction of OAG Headquarters at Bishops Road - HQ</b>						
3110200 Construction of Building	-	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>100,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>100,000,000</b>				
<b>2111100100 Construction of OAG Headquarters at Bishops Road</b>						
<b>NET EXPENDITURE</b>	-	<b>100,000,000</b>				
<b>2111101400 Construction of OAG Mombasa Office Block.</b>						
<b>2111101401 Construction of OAG Mombasa Office Block - HQ</b>						
3110200 Construction of Building	-	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>100,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>100,000,000</b>				

**VOTE 2111 Auditor General**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2111101400 Construction of OAG Mombasa Office Block						
<b>NET EXPENDITURE</b>	-	<b>100,000,000</b>		-	-	-
2111101700 Construction of OAG Embu Office Block.						
2111101701 Construction of OAG Embu Office Block						
3110200 Construction of Building	196,670,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>196,670,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>196,670,000</b>	-		-	-	-
2111101700 Construction of OAG Embu Office Block						
<b>NET EXPENDITURE</b>	<b>196,670,000</b>	-		-	-	-
<b>TOTAL FOR VOTE D2111 Auditor General</b>	<b>196,670,000</b>	<b>200,000,000</b>	-	-	-	-