

**2020/2021**

**ESTIMATES OF DEVELOPMENT  
EXPENDITURE**

**OF THE GOVERNMENT OF  
KENYA**

**FOR THE YEAR ENDING 30<sup>TH</sup> JUNE, 2021**

**VOLUME III  
(VOTES 1108-2141)**

**APRIL, 2020**





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

Vote Title	Net Approved	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2020/2021			External Revenue 2020/2021	
	2019/2020	2020/2021	2020/2021	2020/2021	Grants	Loans	Local	Grants	Loans
	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011 The Presidency	2,148,075,996	397,844,280	-	397,844,280	-	-	-	91,434,280	-
1021 State Department for Interior and Citizen Services	11,205,676,163	6,267,000,000	51,000,000	6,216,000,000	51,000,000	-	-	26,000,000	-
1023 State Department for Correctional Services	957,521,941	784,100,000	-	784,100,000	-	-	-	-	-
1024 State Department for Immigration and Citizen Services	1,240,300,000	-	-	-	-	-	-	-	-
1032 State Department for Devolution	7,478,899,933	4,734,685,699	370,725,939	4,363,959,760	370,725,939	-	-	123,959,760	-
1035 State Department for Development of the ASAL	6,579,409,086	6,324,290,786	122,000,000	6,202,290,786	122,000,000	-	-	528,790,786	1,075,500,000
1041 Ministry of Defence	4,000,000,000	9,208,594,305	6,208,594,305	3,000,000,000	-	6,208,594,305	-	-	-
1052 Ministry of Foreign Affairs	1,957,700,000	701,400,000	-	701,400,000	-	-	-	-	-
1064 State Department for Vocational and Technical Training	5,187,141,000	6,268,000,000	2,800,000,000	3,468,000,000	-	2,800,000,000	-	-	700,000,000
1065 State Department for University Education	8,519,188,324	5,175,600,000	774,000,000	4,401,600,000	24,000,000	750,000,000	-	12,600,000	450,000,000
1066 State Department for Early Learning & Basic Education	8,251,669,353	8,840,000,000	300,000,000	8,540,000,000	-	300,000,000	-	1,233,000,000	4,000,000,000
1071 The National Treasury	28,630,002,875	37,028,979,907	11,695,401,149	25,333,578,758	11,695,401,149	-	-	717,247,041	5,792,141,717
1072 State Department for Planning	43,563,892,104	33,453,435,816	50,615,400	33,402,820,416	50,615,400	-	-	257,690,416	-
1081 Ministry of Health	47,016,674,591	49,591,983,849	4,760,325,655	44,831,658,194	259,620,000	4,500,705,655	-	4,376,045,554	5,442,112,640
1091 State Department for Infrastructure	74,662,334,905	121,640,286,715	62,988,822,715	58,651,464,000	2,239,900,000	46,322,922,715	14,426,000,000	200,000,000	5,592,648,000
1092 State Department for Transport	25,930,503,944	39,826,800,000	27,094,000,000	12,732,800,000	-	16,278,000,000	10,816,000,000	-	225,000,000
1093 State Department for Shipping and Maritime	2,000,000	850,000,000	845,000,000	5,000,000	-	335,000,000	510,000,000	-	5,000,000
1094 State Department for Housing & Urban Development	27,553,493,736	13,078,721,087	1,055,000,000	12,023,721,087	-	-	1,055,000,000	-	7,516,000,000
1095 State Department for Public Works	3,525,787,661	1,184,973,000	168,000,000	1,016,973,000	-	-	168,000,000	-	-
1107 Ministry of Water and Sanitation	33,347,331,918	-	-	-	-	-	-	-	-
1108 Ministry of Environment and Forestry	4,965,443,400	5,685,090,900	2,155,500,000	3,529,590,900	1,894,000,000	261,500,000	-	801,090,900	394,500,000
1109 Ministry of Water, Sanitation & Irrigation	-	69,777,834,883	34,722,328,086	35,055,506,797	1,680,000,000	33,042,328,086	-	1,289,000,000	8,406,506,797

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

Vote Title	Net Approved	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2020/2021			External Revenue 2020/2021	
	2019/2020	2020/2021	2020/2021	2020/2021	Grants	Loans	Local	Grants	Loans
	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112 Ministry of Lands and Physical Planning	3,597,600,000	3,299,000,000	-	3,299,000,000	-	-	-	-	-
1122 State Department for Information Communication Technology	9,494,920,327	13,163,202,512	7,333,000,000	5,830,202,512	-	7,333,000,000	-	-	400,000,000
1123 State Department for Broadcasting & Telecommunications	581,000,000	599,000,000	-	599,000,000	-	-	-	-	-
1132 State Department for Sports	800,000,000	14,155,570,000	14,000,000,000	155,570,000	-	-	14,000,000,000	-	-
1134 State Department for Culture and Heritage	569,000,000	43,100,000	-	43,100,000	-	-	-	-	-
1152 Ministry of Energy	29,751,045,344	67,581,141,377	45,125,464,055	22,455,677,322	9,700,000	38,043,764,055	7,072,000,000	611,967,322	9,723,000,000
1162 State Department for Livestock.	3,667,962,338	3,266,233,000	641,400,000	2,624,833,000	-	641,400,000	-	-	665,600,000
1165 State Department for Crop Development	15,242,885,639	-	-	-	-	-	-	-	-
1166 State Department for Fisheries, Aquaculture & the Blue Economy	4,723,203,852	5,464,000,000	350,000,000	5,114,000,000	-	350,000,000	-	-	1,990,000,000
1167 State Department for Irrigation	5,962,050,000	-	-	-	-	-	-	-	-
1168 State Department for Agricultural Research	750,000,000	-	-	-	-	-	-	-	-
1169 State Department for Crop Development & Agricultural Research	-	29,281,977,392	3,953,011,922	25,328,965,470	1,140,161,980	2,812,849,942	-	2,446,352,118	17,592,213,352
1173 State Department for Cooperatives	3,497,500,000	825,220,000	-	825,220,000	-	-	-	-	-
1174 State Department for Trade	460,000,000	99,500,000	-	99,500,000	-	-	-	-	-
1175 State Department for Industrialization	9,488,966,089	6,500,831,000	1,515,000,000	4,985,831,000	-	1,515,000,000	-	-	2,090,000,000
1184 State Department for Labour	2,990,100,000	2,349,400,000	-	2,349,400,000	-	-	-	-	2,221,000,000
1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	14,997,750,000	2,548,230,000	362,100,000	2,186,130,000	362,100,000	-	-	70,900,000	1,389,500,000
1192 State Department for Mining	447,780,039	312,000,000	-	312,000,000	-	-	-	-	-
1193 State Department for Petroleum	2,350,049,800	4,144,000,000	2,944,000,000	1,200,000,000	100,000,000	1,000,000,000	1,844,000,000	100,000,000	300,000,000
1202 State Department for Tourism	611,000,000	436,800,000	-	436,800,000	-	-	-	-	-
1203 State Department for Wildlife	1,199,000,000	693,810,000	58,810,000	635,000,000	58,810,000	-	-	20,000,000	-
1212 State Department for Gender	2,792,000,000	2,374,000,000	-	2,374,000,000	-	-	-	12,000,000	-

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Vote Title	Net Approved	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2020/2021			External Revenue 2020/2021	
	2019/2020	2020/2021	2020/2021	2020/2021	Grants	Loans	Local	Grants	Loans
	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1213 State Department for Public Service	1,081,238,287	312,060,000	-	312,060,000	-	-	-	-	-
1214 State Department for Youth	5,959,890,000	3,294,490,000	-	3,294,490,000	-	-	-	7,000,000	2,237,000,000
1222 State Department for Regional and Northern Corridor Development	2,789,750,000	1,477,450,000	250,000,000	1,227,450,000	-	250,000,000	-	-	-
1252 State Law Office and Department of Justice	126,000,000	185,000,000	-	185,000,000	-	-	-	67,000,000	-
1261 The Judiciary	2,666,400,000	-	-	-	-	-	-	-	-
1271 Ethics and Anti-Corruption Commission	35,026,465	40,800,000	-	40,800,000	-	-	-	-	-
1291 Office of the Director of Public Prosecutions	104,000,000	129,000,000	-	129,000,000	-	-	-	4,000,000	-
2031 Independent Electoral and Boundaries Commission	-	150,000,000	-	150,000,000	-	-	-	-	-
2043 Parliamentary Joint Services	2,835,550,000	-	-	-	-	-	-	-	-
2071 Public Service Commission	65,480,000	19,280,000	-	19,280,000	-	-	-	-	-
2091 Teachers Service Commission	945,000,000	600,000,000	-	600,000,000	-	-	-	-	600,000,000
2111 Auditor General	224,000,000	146,670,000	-	146,670,000	-	-	-	-	-
2141 National Gender and Equality Commission	600,000	5,000,000	-	5,000,000	-	-	-	5,000,000	-
	<b>477,529,795,110</b>	<b>584,316,386,508</b>	<b>232,694,099,226</b>	<b>351,622,287,282</b>	<b>20,058,034,468</b>	<b>162,745,064,758</b>	<b>49,891,000,000</b>	<b>13,001,078,177</b>	<b>78,807,722,506</b>

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

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



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

	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
Donor Name	Loans	Grants	Loans	Grants			
	KShs.	KShs.	KShs.	KShs.	KShs.		
023000 Government of India (INDIA)	2,489,204,897	-	-	-	2,489,204,897	-	2,489,204,897
024000 Government of South Korea (SOUTH KOREA)	750,000,000	400,000,000	-	-	750,000,000	400,000,000	1,150,000,000
025000 Government of China (CHINA)	31,280,000,000	-	-	-	31,280,000,000	-	31,280,000,000
040000 United Kingdom (DFID-UK)	-	500,000,000	-	-	-	500,000,000	500,000,000
043 Government of Poland	100,000,000	-	-	-	100,000,000	-	100,000,000
<b>Total Bilateral: KShs.</b>	<b>93,262,830,896</b>	<b>3,365,700,000</b>	<b>5,792,506,797</b>	<b>3,820,200,000</b>	<b>99,055,337,693</b>	<b>7,185,900,000</b>	<b>106,241,237,693</b>
<b>Multilateral</b>							
501000 International Development Association (WORLD BANK/IMF)	27,363,780,000	771,720,000	65,064,500,795	3,451,316,545	92,428,280,795	4,223,036,545	96,651,317,340
503000 Global Fund	-	11,676,701,149	-	2,582,976,050	-	14,259,677,199	14,259,677,199
505000 European Development Fund (EDF/EEC)	-	2,574,625,939	-	1,356,227,082	-	3,930,853,021	3,930,853,021
506000 European Investment Bank (EIB)	-	-	3,500,000,000	-	3,500,000,000	-	3,500,000,000
510000 African Development Fund (ADB/ADF)	36,968,349,942	835,161,980	1,327,714,914	198,852,118	38,296,064,856	1,034,014,098	39,330,078,954
512000 Arab Bank for Economic Development in Africa (BADEA)	2,116,103,920	-	-	-	2,116,103,920	-	2,116,103,920
513000 Organization of Petroleum Exporting Countries (OPEC)	1,691,000,000	-	-	-	1,691,000,000	-	1,691,000,000

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

	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
Donor Name	Loans	Grants	Loans	Grants			
	KShs.	KShs.	KShs.	KShs.	KShs.		
517000 United Nations Development Programme (UNDP)	-	270,810,000	-	117,000,000	-	387,810,000	387,810,000
519000 United Nations Fund for Population Activities (UNFPA)	-	20,415,400	-	159,290,416	-	179,705,816	179,705,816
521000 United Nations Environmental Programme (UNEP)	-	-	-	66,090,900	-	66,090,900	66,090,900
522000 United Nations International Children Education Fund (UNICEF)	-	-	-	13,434,280	-	13,434,280	13,434,280
523000 World Food Programme (WFP)	-	-	-	55,690,786	-	55,690,786	55,690,786
526000 International Fund for Agricultural Development (IFAD)	1,343,000,000	500,000,000	3,123,000,000	1,117,000,000	4,466,000,000	1,617,000,000	6,083,000,000
527000 Nordic Development Fund (NDF)	-	9,700,000	-	-	-	9,700,000	9,700,000
530000 United Nations Women (UN Women)	-	33,200,000	-	-	-	33,200,000	33,200,000
531000 Alliance For A Green Revolution In Africa (AGRA)	-	-	-	63,000,000	-	63,000,000	63,000,000
<b>Total Multilateral: KShs.</b>	<b>69,482,233,862</b>	<b>16,692,334,468</b>	<b>73,015,215,709</b>	<b>9,180,878,177</b>	<b>142,497,449,571</b>	<b>25,873,212,645</b>	<b>168,370,662,216</b>
<b>Grand Totals</b>	<b>162,745,064,758</b>	<b>20,058,034,468</b>	<b>78,807,722,506</b>	<b>13,001,078,177</b>	<b>241,552,787,264</b>	<b>33,059,112,645</b>	<b>274,611,899,909</b>

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

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

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

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

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

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

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

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2020/2021			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
024000 Government of South Korea (SOUTH KOREA)	1065 State Department for University Education	-	-	750,000,000	-
	1109 Ministry of Water, Sanitation & Irrigation	400,000,000	-	-	-
025000 Government of China (CHINA)	1064 State Department for Vocational and Technical Training	-	-	1,200,000,000	-
	1091 State Department for Infrastructure	-	-	7,420,000,000	-
	1092 State Department for Transport	-	-	9,278,000,000	-
	1109 Ministry of Water, Sanitation & Irrigation	-	-	2,000,000,000	-
	1122 State Department for Information Communication Technology	-	-	650,000,000	-
	1152 Ministry of Energy	-	-	10,732,000,000	-
040000 United Kingdom (DFID-UK)	1091 State Department for Infrastructure	500,000,000	-	-	-
043 Government of Poland	1162 State Department for Livestock.	-	-	100,000,000	-
501000 International Development Association (WORLD BANK/IMF)	1035 State Department for Development of the ASAL	-	194,100,000	-	1,075,500,000
	1064 State Department for Vocational and Technical Training	-	-	-	700,000,000
	1065 State Department for University Education	-	-	-	450,000,000
	1066 State Department for Early Learning & Basic Education	-	1,075,000,000	-	4,000,000,000
	1071 The National Treasury	-	-	-	5,792,141,717
	1081 Ministry of Health	259,620,000	1,257,316,545	1,187,380,000	5,347,112,640

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

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2020/2021			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
	1091 State Department for Infrastructure	-	-	10,000,000,000	3,712,648,000
	1092 State Department for Transport	-	-	-	225,000,000
	1094 State Department for Housing & Urban Development	-	-	-	7,516,000,000
	1108 Ministry of Environment and Forestry	-	437,000,000	-	-
	1109 Ministry of Water, Sanitation & Irrigation	50,000,000	320,000,000	6,300,000,000	5,800,000,000
	1122 State Department for Information Communication Technology	-	-	-	400,000,000
	1152 Ministry of Energy	-	-	7,935,000,000	3,865,000,000
	1162 State Department for Livestock.	-	-	541,400,000	665,600,000
	1166 State Department for Fisheries, Aquaculture & the Blue Economy	-	-	-	1,072,000,000
	1169 State Department for Crop Development & Agricultural Research	-	-	400,000,000	15,605,998,438
	1175 State Department for Industrialization	-	-	-	2,090,000,000
	1184 State Department for Labour	-	-	-	2,221,000,000
	1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	362,100,000	67,900,000	-	1,389,500,000
	1193 State Department for Petroleum	100,000,000	100,000,000	1,000,000,000	300,000,000
	1214 State Department for Youth	-	-	-	2,237,000,000
	2091 Teachers Service Commission	-	-	-	600,000,000

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

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2020/2021			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
503000 Global Fund	1071 The National Treasury	11,676,701,149	364,247,041	-	-
	1081 Ministry of Health	-	2,218,729,009	-	-
505000 European Development Fund (EDF/EEC)	1011 The Presidency	-	86,000,000	-	-
	1032 State Department for Devolution	370,725,939	25,759,760	-	-
	1035 State Department for Development of the ASAL	-	279,000,000	-	-
	1071 The National Treasury	-	260,000,000	-	-
	1072 State Department for Planning	-	140,000,000	-	-
	1091 State Department for Infrastructure	924,900,000	-	-	-
	1108 Ministry of Environment and Forestry	1,279,000,000	-	-	-
	1109 Ministry of Water, Sanitation & Irrigation	-	150,000,000	-	-
	1152 Ministry of Energy	-	69,967,322	-	-
	1169 State Department for Crop Development & Agricultural Research	-	278,500,000	-	-
	1252 State Law Office and Department of Justice	-	67,000,000	-	-
506000 European Investment Bank (EIB)	1091 State Department for Infrastructure	-	-	-	500,000,000
	1152 Ministry of Energy	-	-	-	3,000,000,000
510000 African Development Fund (ADB/ADF)	1021 State Department for Interior and Citizen Services	50,000,000	20,000,000	-	-



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

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2020/2021			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
512000 Arab Bank for Economic Development in Africa (BADEA)	1064 State Department for Vocational and Technical Training	-	-	1,600,000,000	-
	1081 Ministry of Health	-	-	1,100,000,000	95,000,000
	1091 State Department for Infrastructure	-	-	14,770,000,000	500,000,000
	1093 State Department for Shipping and Maritime	-	-	335,000,000	5,000,000
	1108 Ministry of Environment and Forestry	-	-	261,500,000	394,500,000
	1109 Ministry of Water, Sanitation & Irrigation	222,000,000	-	12,000,000,000	52,000,000
	1152 Ministry of Energy	-	-	5,332,000,000	-
	1169 State Department for Crop Development & Agricultural Research	563,161,980	178,852,118	1,569,849,942	281,214,914
	1081 Ministry of Health	-	-	688,103,920	-
	1091 State Department for Infrastructure	-	-	350,000,000	-
513000 Organization of Petroleum Exporting Countries (OPEC)	1109 Ministry of Water, Sanitation & Irrigation	-	-	500,000,000	-
	1152 Ministry of Energy	-	-	578,000,000	-
	1081 Ministry of Health	-	-	250,000,000	-
	1109 Ministry of Water, Sanitation & Irrigation	-	-	191,000,000	-
517000 United Nations Development Programme (UNDP)	1152 Ministry of Energy	-	-	1,250,000,000	-
	1108 Ministry of Environment and Forestry	220,000,000	97,000,000	-	-

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

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2020/2021			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
519000 United Nations Fund for Population Activities (UNFPA)	1203 State Department for Wildlife	50,810,000	20,000,000	-	-
	1021 State Department for Interior and Citizen Services	1,000,000	6,000,000	-	-
	1065 State Department for University Education	2,000,000	12,600,000	-	-
	1072 State Department for Planning	17,415,400	112,690,416	-	-
	1212 State Department for Gender	-	12,000,000	-	-
	1214 State Department for Youth	-	7,000,000	-	-
	1291 Office of the Director of Public Prosecutions	-	4,000,000	-	-
	2141 National Gender and Equality Commission	-	5,000,000	-	-
521000 United Nations Environmental Programme (UNEP)	1108 Ministry of Environment and Forestry	-	66,090,900	-	-
522000 United Nations International Children Education Fund (UNICEF)	1011 The Presidency	-	5,434,280	-	-
	1072 State Department for Planning	-	5,000,000	-	-
	1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	-	3,000,000	-	-
	1035 State Department for Development of the ASAL	-	55,690,786	-	-
523000 World Food Programme (WFP)	1109 Ministry of Water, Sanitation & Irrigation	-	-	150,000,000	500,000,000
526000 International Fund for Agricultural Development (IFAD)	1166 State Department for Fisheries, Aquaculture & the Blue Economy	-	-	350,000,000	918,000,000
	1169 State Department for Crop Development & Agricultural Research	500,000,000	1,117,000,000	843,000,000	1,705,000,000

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

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2020/2021			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
527000 Nordic Development Fund (NDF)	1152 Ministry of Energy	9,700,000	-	-	-
530000 United Nations Women (UN Women)	1072 State Department for Planning	33,200,000	-	-	-
531000 Alliance For A Green Revolution In Africa (AGRA)	1169 State Department for Crop Development & Agricultural Research	-	63,000,000	-	-
GRAND TOTAL.....KShs.		20,058,034,468	13,001,078,177	162,745,064,758	78,807,722,506



**VOTE D1108 Ministry of Environment and Forestry**

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

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

(KShs 3,529,590,900)

**SUMMARY**

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11)	126,000,000	10,000,000	-	10,000,000	-	-
1108100500 Low Emission And Climate Resilient Development In Kenya	-	-	-	-	100,000,000	100,000,000
1108100600 Phasing out Ozone Depleting Substances Project Operationalized.	16,000,000	16,000,000	-	16,000,000	16,000,000	15,000,000
1108100700 Support to Kenya for the Revision of the NBSAPs and Development of Fi	14,090,900	9,000,000	-	9,000,000	14,000,000	14,000,000
1108100800 Green Innovation Award Project-NetFund	40,000,000	25,000,000	-	25,000,000	20,000,000	25,000,000
1108101000 Purchase of digital instrument	162,000,000	146,000,000	-	146,000,000	149,000,000	136,000,000
1108101100 Upper Wind Observation Station Network	85,000,000	-	-	-	-	39,400,000
1108101200 High Performance Computing Platform	80,000,000	52,000,000	-	52,000,000	70,000,000	72,000,000
1108101300 Climate Database Management System	45,000,000	-	-	-	-	-

**VOTE D1108 Ministry of Environment and Forestry**

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

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

(KShs 3,529,590,900)

**SUMMARY**

<b>HEAD/ PROJECT</b>	<b>Approved Estimates 2019/2020</b>	<b>Estimates 2020/2021</b>			<b>Projected Estimates</b>	
		<b>Gross Expenditure</b>	<b>Appropriations in Aid</b>	<b>Net Expenditure</b>	<b>Estimates 2021/2022</b>	<b>Estimates 2022/2023</b>
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1108101400 Tidal Gauges Network	20,000,000	-	-	-	-	-
1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS- Phase III	164,000,000	96,000,000	-	96,000,000	82,000,000	82,000,000
1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV	42,000,000	20,000,000	-	20,000,000	31,000,000	30,000,000
1108101700 Integrated Hydro-Meteorological Information & Decision Support System	76,000,000	-	-	-	-	-
1108101800 Weather Radar Surveillance Network	126,000,000	278,000,000	-	278,000,000	54,000,000	54,000,000
1108101900 RANET-Kenya Community Radio (PHASE III)	210,000,000	-	-	-	-	-
1108102000 Nairobi River Rehabilitation and Restoration Programme	-	-	-	-	40,000,000	203,000,000
1108102100 Urban Rivers Rehabilitation Project	-	-	-	-	40,000,000	200,000,000
1108102200 Green Growth & Employment	234,000,000	234,000,000	-	234,000,000	223,000,000	231,000,000
1108102300 Construction of Centres of excellence and innovation on environment	10,000,000	39,000,000	-	39,000,000	35,000,000	65,600,000
1108102400 Imarisha Lake Naivasha Catchment Management in Kenya	-	10,000,000	-	10,000,000	150,000,000	170,000,000

**VOTE D1108 Ministry of Environment and Forestry**

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

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

(KShs 3,529,590,900)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1108102500 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya	77,000,000	137,000,000	70,000,000	67,000,000	137,000,000	117,000,000
1108102600 Urban Pollution Monitoring Station Network	20,000,000	-	-	-	-	-
1108102800 Implementation of National Green Economy Strategy through Low Carbon	15,000,000	5,000,000	-	5,000,000	10,000,000	20,000,000
1108103000 National Solid Waste Management	40,000,000	45,000,000	-	45,000,000	30,000,000	183,000,000
1108103100 Establishment of National Environment Laboratory	70,000,000	20,000,000	-	20,000,000	20,000,000	25,000,000
1108103200 Suswa Lake Magadi - Migori Environment Restoration Project	-	-	-	-	40,000,000	144,000,000
1108103300 National Action Plan for Artisanal Small-Scale Gold Mining	19,000,000	-	-	-	20,000,000	-
1108103400 Development Of Drought Tolerant Trees for Adaptation to Climate Chan	370,352,500	537,000,000	100,000,000	437,000,000	400,000,000	130,000,000
1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK)	10,000,000	3,000,000	-	3,000,000	-	-
1108103600 Kenya's Water Tower Protection & Climate Change (WaTER) Programme	30,000,000	1,314,000,000	1,279,000,000	35,000,000	1,319,000,000	1,347,000,000
1108103700 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)	45,000,000	57,000,000	-	57,000,000	-	-

**VOTE D1108 Ministry of Environment and Forestry**

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

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

(KShs 3,529,590,900)

**SUMMARY**

<b>HEAD/ PROJECT</b>	<b>Approved Estimates 2019/2020</b>	<b>Estimates 2020/2021</b>			<b>Projected Estimates</b>	
		<b>Gross Expenditure</b>	<b>Appropriation s in Aid</b>	<b>Net Expenditure</b>	<b>Estimates 2021/2022</b>	<b>Estimates 2022/2023</b>
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1108103800 Construction of Farmers Resource Centre- Migori	20,000,000	15,000,000	-	15,000,000	12,000,000	12,000,000
1108103900 Construction of Farmers Resource Centre- Taita Taveta	43,000,000	25,000,000	-	25,000,000	10,000,000	20,000,000
1108104000 Construction of Glass houses- Regional Centres (Green houses)	20,000,000	12,000,000	-	12,000,000	10,000,000	20,000,000
1108104100 Installation of water hydrants in Muguga and Kitui Centres	5,000,000	3,000,000	-	3,000,000	8,000,000	8,000,000
1108104200 Development of TIVA forest as a centre of excellence for dryland	10,000,000	7,000,000	-	7,000,000	5,000,000	5,000,000
1108104300 Development of forest research technologies	55,000,000	35,000,000	-	35,000,000	20,000,000	30,000,000
1108104500 Natural Forestry Programme	100,000,000	115,000,000	-	115,000,000	61,000,000	61,000,000
1108104700 Farm and Dryland Forest Development	114,000,000	111,000,000	-	111,000,000	60,000,000	100,000,000
1108104800 Forest rangers Camps Rehabilitation	95,000,000	95,000,000	-	95,000,000	34,000,000	34,000,000
1108104900 Forest roads	110,000,000	110,000,000	-	110,000,000	50,000,000	50,000,000
1108105000 Capacity Development Project for Sustainable Forest Management	89,000,000	358,000,000	295,000,000	63,000,000	470,000,000	740,000,000



**VOTE D1108 Ministry of Environment and Forestry**

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

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

(KShs 3,529,590,900)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1108105100 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency	159,000,000	100,000,000	-	100,000,000	83,000,000	103,000,000
1108105200 Forest Fire Protection Management Project	40,000,000	40,000,000	-	40,000,000	-	-
1108105300 Construction of Tree Seed Processing Units	25,000,000	11,000,000	-	11,000,000	9,000,000	10,000,000
1108105400 Community Livelihood Improvement Programme (CLIP)	280,000,000	161,000,000	-	161,000,000	81,000,000	90,000,000
1108105500 Plastic Waste Management and Pollution Control	198,000,000	94,000,000	-	94,000,000	88,000,000	113,000,000
1108106000 Implementation of the FCPF REDD+Readiness	-	180,000,000	150,000,000	30,000,000	160,000,000	180,000,000
1108106200 National Report on the Convention on Biological Diversity (CBD)	10,000,000	9,090,900	-	9,090,900	5,000,000	5,000,000
1108106300 Green Zones Development Support Project Phase II	277,000,000	740,000,000	261,500,000	478,500,000	684,000,000	684,000,000
1108106400 Capacity Building for Control of Movement of Hazardous Wastes & Chemi	15,000,000	12,500,000	-	12,500,000	14,000,000	39,000,000
1108106500 Strengthen National Institutions to Enhance Minamata and the Saicm	9,000,000	15,000,000	-	15,000,000	9,000,000	9,000,000
1108106600 National Tree Planting Campaign Project	1,000,000,000	240,000,000	-	240,000,000	317,000,000	266,000,000

**VOTE D1108 Ministry of Environment and Forestry**

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

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

(KShs 3,529,590,900)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1108106700 Implementation of National Climate Change Action Plan	Kshs. 145,000,000	Kshs. 88,000,000	Kshs. -	Kshs. 88,000,000	Kshs. 39,000,000	Kshs. 50,000,000
1108106800 Kenya Gold Mercury Free ASGM Project	-	50,000,000	-	50,000,000	-	-
1108106900 Kenya Enabling Activities for HFC Phase Down	-	5,500,000	-	5,500,000	-	-
<b>TOTAL FOR VOTE D1108 Ministry of Environment and Forestry</b>	<b>4,965,443,400</b>	<b>5,685,090,900</b>	<b>2,155,500,000</b>	<b>3,529,590,900</b>	<b>5,229,000,000</b>	<b>6,032,000,000</b>

**VOTE D1108 Ministry of Environment and Forestry**

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11).</b>				
<b>1108100201 Headquarters</b>				
2640500 Other Capital Grants and Transfers	126,000,000	10,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>126,000,000</b>	<b>10,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>126,000,000</b>	<b>10,000,000</b>	-	-
<b>1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>126,000,000</b>	<b>10,000,000</b>	-	-
<b>1108100500 Low Emission And Climate Resilient Development In Kenya.</b>				
<b>1108100501 Headquarters</b>				
2640500 Other Capital Grants and Transfers	100,000,000	-	100,000,000	100,000,000
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	-	<b>100,000,000</b>	<b>100,000,000</b>
Appropriations in Aid	100,000,000	-	100,000,000	100,000,000
1320200 Grants from International Organizations	100,000,000	-	100,000,000	100,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-
<b>1108100500 Low Emission And Climate Resilient Development In Kenya</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	-
<b>1108100600 Phasing out Ozone Depleting Substances Project Operationalized..</b>				
<b>1108100601 Headquarters</b>				
2640500 Other Capital Grants and Transfers	16,000,000	16,000,000	16,000,000	15,000,000
<b>GROSS EXPENDITURE</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>15,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>15,000,000</b>
<b>1108100600 Phasing out Ozone Depleting Substances Project Operationalized.</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>15,000,000</b>
<b>1108100700 Support to Kenya for the Revision of the NBSAPs and Development of F.</b>				

**VOTE D1108 Ministry of Environment and Forestry**

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1108100701 Headquarters</b>				
2640500 Other Capital Grants and Transfers	14,090,900	9,000,000	14,000,000	14,000,000
<b>GROSS EXPENDITURE</b>	<b>14,090,900</b>	<b>9,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>14,090,900</b>	<b>9,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>
<b>1108100700 Support to Kenya for the Revision of the NBSAPs and Development of Fi</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>14,090,900</b>	<b>9,000,000</b>	<b>14,000,000</b>	<b>14,000,000</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	40,000,000	25,000,000	20,000,000	25,000,000
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	<b>25,000,000</b>	<b>20,000,000</b>	<b>25,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>40,000,000</b>	<b>25,000,000</b>	<b>20,000,000</b>	<b>25,000,000</b>
<b>1108100800 Green Innovation Award Project-NetFund</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>40,000,000</b>	<b>25,000,000</b>	<b>20,000,000</b>	<b>25,000,000</b>
<b>1108101000 Purchase of digital instrument.</b>				
<b>1108101001 Purchase of digital instrument - Headquarters</b>				
2220200 Routine Maintenance - Other Assets	40,000,000	60,000,000	60,000,000	50,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	122,000,000	86,000,000	89,000,000	86,000,000
<b>GROSS EXPENDITURE</b>	<b>162,000,000</b>	<b>146,000,000</b>	<b>149,000,000</b>	<b>136,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>162,000,000</b>	<b>146,000,000</b>	<b>149,000,000</b>	<b>136,000,000</b>
<b>1108101000 Purchase of digital instrument</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>162,000,000</b>	<b>146,000,000</b>	<b>149,000,000</b>	<b>136,000,000</b>
<b>1108101100 Upper Wind Observation Station Network.</b>				
<b>1108101101 Upper Wind Observation Station Network - Headquarters</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	85,000,000	-	-	39,400,000
<b>GROSS EXPENDITURE</b>	<b>85,000,000</b>	<b>-</b>	<b>-</b>	<b>39,400,000</b>

**VOTE D1108 Ministry of Environment and Forestry**

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>85,000,000</b>	<b>-</b>	<b>-</b>	<b>39,400,000</b>
<b>1108101100 Upper Wind Observation Station Network</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>85,000,000</b>	<b>-</b>	<b>-</b>	<b>39,400,000</b>
<b>1108101200 High Performance Computing Platform.</b>				
<b>1108101201 High Performance Computing Platform - Headquarters</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	80,000,000	52,000,000	70,000,000	72,000,000
<b>GROSS EXPENDITURE</b>	<b>80,000,000</b>	<b>52,000,000</b>	<b>70,000,000</b>	<b>72,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>80,000,000</b>	<b>52,000,000</b>	<b>70,000,000</b>	<b>72,000,000</b>
<b>1108101200 High Performance Computing Platform</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>80,000,000</b>	<b>52,000,000</b>	<b>70,000,000</b>	<b>72,000,000</b>
<b>1108101300 Climate Database Management System.</b>				
<b>1108101301 Climate Database Management System - Headquarters</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	45,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>45,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>45,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1108101300 Climate Database Management System</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>45,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1108101400 Tidal Gauges Network.</b>				
<b>1108101401 Tidal Gauges Network - 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>1108101400 Tidal Gauges Network</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS-PhaseIII.</b>				

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1108101501 Acquisition &amp; Installation of CAT 3 AWOS - Phase III - Headquarters</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	164,000,000	96,000,000	82,000,000	82,000,000
<b>GROSS EXPENDITURE</b>	<b>164,000,000</b>	<b>96,000,000</b>	<b>82,000,000</b>	<b>82,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>164,000,000</b>	<b>96,000,000</b>	<b>82,000,000</b>	<b>82,000,000</b>
<b>1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS- Phase III</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>164,000,000</b>	<b>96,000,000</b>	<b>82,000,000</b>	<b>82,000,000</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	42,000,000	20,000,000	31,000,000	30,000,000
<b>GROSS EXPENDITURE</b>	<b>42,000,000</b>	<b>20,000,000</b>	<b>31,000,000</b>	<b>30,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>42,000,000</b>	<b>20,000,000</b>	<b>31,000,000</b>	<b>30,000,000</b>
<b>1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>42,000,000</b>	<b>20,000,000</b>	<b>31,000,000</b>	<b>30,000,000</b>
<b>1108101700 Integrated HydroMeteorological Information &amp; Decision Support System.</b>				
<b>1108101701 Integrated Hydro-Meteorological Decision Support System- Headquarters</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	76,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>76,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>76,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1108101700 Integrated Hydro-Meteorological Information &amp; Decision Support System</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>76,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1108101800 Weather Radar Surveillance Network.</b>				
<b>1108101801 Weather Radar Surveillance Network - Headquarters</b>				
2220200 Routine Maintenance - Other Assets	-	20,000,000	20,000,000	20,000,000
3110500 Construction and Civil Works	27,000,000	58,000,000	34,000,000	34,000,000

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	99,000,000	200,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>126,000,000</b>	<b>278,000,000</b>	<b>54,000,000</b>	<b>54,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>126,000,000</b>	<b>278,000,000</b>	<b>54,000,000</b>	<b>54,000,000</b>
<b>1108101800 Weather Radar Surveillance Network</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>126,000,000</b>	<b>278,000,000</b>	<b>54,000,000</b>	<b>54,000,000</b>
<b>1108101900 RANET-Kenya Community Radio (PHASE III).</b>				
<b>1108101901 RANET-Kenya Community Radio (PHASE III) - Headquarters</b>				
2640500 Other Capital Grants and Transfers	10,000,000	-	-	-
3110500 Construction and Civil Works	106,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	94,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>210,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>210,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1108101900 RANET-Kenya Community Radio (PHASE III)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>210,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1108102000 Nairobi River Rehabilitation and Restoration Programme.</b>				
<b>1108102001 Nairobi River Rehabilitation and Restoration Programme - Headquarters</b>				
2640500 Other Capital Grants and Transfers	-	-	40,000,000	203,000,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>40,000,000</b>	<b>203,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>40,000,000</b>	<b>203,000,000</b>
<b>1108102000 Nairobi River Rehabilitation and Restoration Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>40,000,000</b>	<b>203,000,000</b>
<b>1108102100 Urban Rivers Rehabilitation Project.</b>				
<b>1108102101 Urban Rivers Rehabilitation Project - Headquarters</b>				
2640500 Other Capital Grants and Transfers	-	-	40,000,000	200,000,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>40,000,000</b>	<b>200,000,000</b>

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	40,000,000	200,000,000
<b>1108102100 Urban Rivers Rehabilitation Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	40,000,000	200,000,000
<b>1108102200 Green Growth &amp; Employment.</b>				
<b>1108102201 Green Growth &amp; Employment - Headquarters</b>				
2640500 Other Capital Grants and Transfers	68,000,000	157,000,000	68,000,000	76,000,000
<b>GROSS EXPENDITURE</b>	68,000,000	157,000,000	68,000,000	76,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	68,000,000	157,000,000	68,000,000	76,000,000
<b>1108102203 Green Growth - NEMA</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	166,000,000	77,000,000	155,000,000	155,000,000
<b>GROSS EXPENDITURE</b>	166,000,000	77,000,000	155,000,000	155,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	166,000,000	77,000,000	155,000,000	155,000,000
<b>1108102200 Green Growth &amp; Employment</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	234,000,000	234,000,000	223,000,000	231,000,000
<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	10,000,000	39,000,000	35,000,000	65,600,000
<b>GROSS EXPENDITURE</b>	10,000,000	39,000,000	35,000,000	65,600,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	10,000,000	39,000,000	35,000,000	65,600,000
<b>1108102300 Construction of Centres of excellence and innovation on environment</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	10,000,000	39,000,000	35,000,000	65,600,000
<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	-	10,000,000	150,000,000	170,000,000
<b>GROSS EXPENDITURE</b>	-	10,000,000	150,000,000	170,000,000



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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	10,000,000	150,000,000	170,000,000
<b>1108102400 Imarisha Lake Naivasha Catchment Management in Kenya</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	10,000,000	150,000,000	170,000,000
<b>1108102500 Sound Chemicals Management Mainstreaming &amp; UOPs Reduction in Kenya.</b>				
<b>1108102501 Sound Chemicals Management Mainstreaming &amp; UOPs Reduction in Kenya</b>				
2640500 Other Capital Grants and Transfers	147,000,000	137,000,000	137,000,000	117,000,000
<b>GROSS EXPENDITURE</b>	<b>147,000,000</b>	<b>137,000,000</b>	<b>137,000,000</b>	<b>117,000,000</b>
Appropriations in Aid	70,000,000	70,000,000	-	-
1320200 Grants from International Organizations	70,000,000	70,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>77,000,000</b>	<b>67,000,000</b>	<b>137,000,000</b>	<b>117,000,000</b>
<b>1108102500 Sound Chemicals Management Mainstreaming &amp; UOPs Reduction in Kenya</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>77,000,000</b>	<b>67,000,000</b>	<b>137,000,000</b>	<b>117,000,000</b>
<b>1108102600 Urban Pollution Monitoring Station Network.</b>				
<b>1108102601 Urban Pollution Monitoring Station Network</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>1108102600 Urban Pollution Monitoring Station Network</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>	<b>-</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	25,000,000	5,000,000	10,000,000	20,000,000
<b>GROSS EXPENDITURE</b>	<b>25,000,000</b>	<b>5,000,000</b>	<b>10,000,000</b>	<b>20,000,000</b>
Appropriations in Aid	10,000,000	-	-	-
1320200 Grants from International Organizations	10,000,000	-	-	-

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>15,000,000</b>	<b>5,000,000</b>	<b>10,000,000</b>	<b>20,000,000</b>
<b>1108102800 Implementation of National Green Economy Strategy through Low Carbon</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>15,000,000</b>	<b>5,000,000</b>	<b>10,000,000</b>	<b>20,000,000</b>
<b>1108103000 National Solid Waste Management.</b>				
<b>1108103001 National Solid Waste Management</b>				
2640500 Other Capital Grants and Transfers	40,000,000	45,000,000	30,000,000	183,000,000
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	<b>45,000,000</b>	<b>30,000,000</b>	<b>183,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>40,000,000</b>	<b>45,000,000</b>	<b>30,000,000</b>	<b>183,000,000</b>
<b>1108103000 National Solid Waste Management</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>40,000,000</b>	<b>45,000,000</b>	<b>30,000,000</b>	<b>183,000,000</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	70,000,000	20,000,000	20,000,000	25,000,000
<b>GROSS EXPENDITURE</b>	<b>70,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>25,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>70,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>25,000,000</b>
<b>1108103100 Establishment of National Environment Laboratory</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>70,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>25,000,000</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	-	-	40,000,000	144,000,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>40,000,000</b>	<b>144,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>40,000,000</b>	<b>144,000,000</b>
<b>1108103200 Suswa Lake Magadi - Migori Environment Restoration Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>40,000,000</b>	<b>144,000,000</b>
<b>1108103300 National Action Plan for Artisanal Small-Scale Gold Mining..</b>				

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1108103301 National Action Plan for Artisanal Small-Scale Gold Mining</b>				
2640500 Other Capital Grants and Transfers	19,000,000	-	20,000,000	-
<b>GROSS EXPENDITURE</b>	<b>19,000,000</b>	<b>-</b>	<b>20,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>19,000,000</b>	<b>-</b>	<b>20,000,000</b>	<b>-</b>
<b>1108103300 National Action Plan for Artisanal Small-Scale Gold Mining</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>19,000,000</b>	<b>-</b>	<b>20,000,000</b>	<b>-</b>
<b>1108103400 Development Of Drought Tolerant Trees for Adaptation to Climate Chan.</b>				
<b>1108103401 Headqaurters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	63,000,000	-
2640500 Other Capital Grants and Transfers	370,352,500	437,000,000	337,000,000	130,000,000
<b>GROSS EXPENDITURE</b>	<b>470,352,500</b>	<b>537,000,000</b>	<b>400,000,000</b>	<b>130,000,000</b>
Appropriations in Aid	100,000,000	100,000,000	63,000,000	-
1310200 Grants from Foreign Governments - Direct Payments	100,000,000	100,000,000	63,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>370,352,500</b>	<b>437,000,000</b>	<b>337,000,000</b>	<b>130,000,000</b>
<b>1108103400 Development Of Drought Tolerant Trees for Adaptation to Climate Chan</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>370,352,500</b>	<b>437,000,000</b>	<b>337,000,000</b>	<b>130,000,000</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	10,000,000	3,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,000,000</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>
<b>1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>10,000,000</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>
<b>1108103600 Kenya's Water Tower Protection &amp; Climate Change (WaTER) Programme.</b>				

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<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	1,309,000,000	1,279,000,000	1,279,000,000	1,279,000,000
2640500 Other Capital Grants and Transfers	-	35,000,000	40,000,000	68,000,000
<b>GROSS EXPENDITURE</b>	<b>1,309,000,000</b>	<b>1,314,000,000</b>	<b>1,319,000,000</b>	<b>1,347,000,000</b>
Appropriations in Aid	1,279,000,000	1,279,000,000	1,279,000,000	1,279,000,000
1320200 Grants from International Organizations	1,279,000,000	1,279,000,000	1,279,000,000	1,279,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>30,000,000</b>	<b>35,000,000</b>	<b>40,000,000</b>	<b>68,000,000</b>
<b>1108103600 Kenya's Water Tower Protection &amp; Climate Change (WaTER) Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>30,000,000</b>	<b>35,000,000</b>	<b>40,000,000</b>	<b>68,000,000</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	45,000,000	57,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>45,000,000</b>	<b>57,000,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>45,000,000</b>	<b>57,000,000</b>	<b>-</b>	<b>-</b>
<b>1108103700 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>45,000,000</b>	<b>57,000,000</b>	<b>-</b>	<b>-</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	20,000,000	15,000,000	12,000,000	12,000,000
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>15,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,000,000</b>	<b>15,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>
<b>1108103800 Construction of Farmers Resource Centre- Migori</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>20,000,000</b>	<b>15,000,000</b>	<b>12,000,000</b>	<b>12,000,000</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 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023**

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	43,000,000	25,000,000	10,000,000	20,000,000
<b>GROSS EXPENDITURE</b>	<b>43,000,000</b>	<b>25,000,000</b>	<b>10,000,000</b>	<b>20,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>43,000,000</b>	<b>25,000,000</b>	<b>10,000,000</b>	<b>20,000,000</b>
<b>1108103900 Construction of Farmers Resource Centre- Taita Taveta</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>43,000,000</b>	<b>25,000,000</b>	<b>10,000,000</b>	<b>20,000,000</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	20,000,000	12,000,000	10,000,000	20,000,000
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>12,000,000</b>	<b>10,000,000</b>	<b>20,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,000,000</b>	<b>12,000,000</b>	<b>10,000,000</b>	<b>20,000,000</b>
<b>1108104000 Construction of Glass houses- Regional Centres (Green houses)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>20,000,000</b>	<b>12,000,000</b>	<b>10,000,000</b>	<b>20,000,000</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	5,000,000	3,000,000	8,000,000	8,000,000
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	<b>3,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,000,000</b>	<b>3,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>
<b>1108104100 Installation of water hydrants in Muguga and Kitui Centres</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>5,000,000</b>	<b>3,000,000</b>	<b>8,000,000</b>	<b>8,000,000</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	10,000,000	7,000,000	5,000,000	5,000,000
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>7,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,000,000</b>	<b>7,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>1108104200 Development of TIVA forest as a centre of excellence for dryland</b>				

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	<b>10,000,000</b>	<b>7,000,000</b>	<b>5,000,000</b>	<b>5,000,000</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	55,000,000	35,000,000	20,000,000	30,000,000
<b>GROSS EXPENDITURE</b>	<b>55,000,000</b>	<b>35,000,000</b>	<b>20,000,000</b>	<b>30,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>55,000,000</b>	<b>35,000,000</b>	<b>20,000,000</b>	<b>30,000,000</b>
<b>1108104300 Development of forest research technologies</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>55,000,000</b>	<b>35,000,000</b>	<b>20,000,000</b>	<b>30,000,000</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	100,000,000	115,000,000	61,000,000	61,000,000
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	<b>115,000,000</b>	<b>61,000,000</b>	<b>61,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>100,000,000</b>	<b>115,000,000</b>	<b>61,000,000</b>	<b>61,000,000</b>
<b>1108104500 Natural Forestry Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>100,000,000</b>	<b>115,000,000</b>	<b>61,000,000</b>	<b>61,000,000</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	114,000,000	111,000,000	60,000,000	100,000,000
<b>GROSS EXPENDITURE</b>	<b>114,000,000</b>	<b>111,000,000</b>	<b>60,000,000</b>	<b>100,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>114,000,000</b>	<b>111,000,000</b>	<b>60,000,000</b>	<b>100,000,000</b>
<b>1108104700 Farm and Dryland Forest Development</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>114,000,000</b>	<b>111,000,000</b>	<b>60,000,000</b>	<b>100,000,000</b>
<b>1108104800 Forest rangers Camps Rehabilitation.</b>				
<b>1108104801 Forest rangers Camps Rehabilitation - HQ</b>				

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	95,000,000	95,000,000	34,000,000	34,000,000
<b>GROSS EXPENDITURE</b>	<b>95,000,000</b>	<b>95,000,000</b>	<b>34,000,000</b>	<b>34,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>95,000,000</b>	<b>95,000,000</b>	<b>34,000,000</b>	<b>34,000,000</b>
<b>1108104800 Forest rangers Camps Rehabilitation</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>95,000,000</b>	<b>95,000,000</b>	<b>34,000,000</b>	<b>34,000,000</b>
<b>1108104900 Forest roads.</b>				
<b>1108104901 Forest roads - HQ</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	110,000,000	50,000,000	50,000,000
<b>GROSS EXPENDITURE</b>	<b>110,000,000</b>	<b>110,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>110,000,000</b>	<b>110,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>1108104900 Forest roads</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>110,000,000</b>	<b>110,000,000</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	424,000,000	358,000,000	470,000,000	740,000,000
<b>GROSS EXPENDITURE</b>	<b>424,000,000</b>	<b>358,000,000</b>	<b>470,000,000</b>	<b>740,000,000</b>
Appropriations in Aid	335,000,000	295,000,000	405,000,000	670,000,000
1310200 Grants from Foreign Governments - Direct Payments	335,000,000	295,000,000	405,000,000	670,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>89,000,000</b>	<b>63,000,000</b>	<b>65,000,000</b>	<b>70,000,000</b>
<b>1108105000 Capacity Development Project for Sustainable Forest Management</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>89,000,000</b>	<b>63,000,000</b>	<b>65,000,000</b>	<b>70,000,000</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	159,000,000	100,000,000	83,000,000	103,000,000
<b>GROSS EXPENDITURE</b>	<b>159,000,000</b>	<b>100,000,000</b>	<b>83,000,000</b>	<b>103,000,000</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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>159,000,000</b>	<b>100,000,000</b>	<b>83,000,000</b>	<b>103,000,000</b>
<b>1108105100 Mitigation &amp; Management of Soil Loss-Under Kenya Water Towers Agency</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>159,000,000</b>	<b>100,000,000</b>	<b>83,000,000</b>	<b>103,000,000</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	40,000,000	40,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>-</b>	<b>-</b>
<b>1108105200 Forest Fire Protection Management Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>-</b>	<b>-</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	25,000,000	11,000,000	9,000,000	10,000,000
<b>GROSS EXPENDITURE</b>	<b>25,000,000</b>	<b>11,000,000</b>	<b>9,000,000</b>	<b>10,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>25,000,000</b>	<b>11,000,000</b>	<b>9,000,000</b>	<b>10,000,000</b>
<b>1108105300 Construction of Tree Seed Processing Units</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>25,000,000</b>	<b>11,000,000</b>	<b>9,000,000</b>	<b>10,000,000</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	280,000,000	161,000,000	81,000,000	90,000,000
<b>GROSS EXPENDITURE</b>	<b>280,000,000</b>	<b>161,000,000</b>	<b>81,000,000</b>	<b>90,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>280,000,000</b>	<b>161,000,000</b>	<b>81,000,000</b>	<b>90,000,000</b>
<b>1108105400 Community Livelihood Improvement Programme (CLIP)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>280,000,000</b>	<b>161,000,000</b>	<b>81,000,000</b>	<b>90,000,000</b>
<b>1108105500 Plastic Waste Management and Pollution Control.</b>				



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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1108105501 Plastic Waste Management and Pollution Control</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	160,000,000	74,000,000	50,000,000	75,000,000
2640500 Other Capital Grants and Transfers	38,000,000	20,000,000	38,000,000	38,000,000
<b>GROSS EXPENDITURE</b>	<b>198,000,000</b>	<b>94,000,000</b>	<b>88,000,000</b>	<b>113,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>198,000,000</b>	<b>94,000,000</b>	<b>88,000,000</b>	<b>113,000,000</b>
<b>1108105500 Plastic Waste Management and Pollution Control</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>198,000,000</b>	<b>94,000,000</b>	<b>88,000,000</b>	<b>113,000,000</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	130,000,000	180,000,000	160,000,000	180,000,000
<b>GROSS EXPENDITURE</b>	<b>130,000,000</b>	<b>180,000,000</b>	<b>160,000,000</b>	<b>180,000,000</b>
Appropriations in Aid	130,000,000	150,000,000	130,000,000	130,000,000
1320200 Grants from International Organizations	130,000,000	150,000,000	130,000,000	130,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>50,000,000</b>
<b>1108106000 Implementation of the FCPF REDD+Readiness</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>50,000,000</b>
<b>1108106200 National Report on the Convention on Biological Diversity (CBD).</b>				
<b>1108106201 National Report on the Convention on Biological Diversity (CBD)</b>				
2640500 Other Capital Grants and Transfers	10,000,000	9,090,900	5,000,000	5,000,000
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>9,090,900</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,000,000</b>	<b>9,090,900</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>1108106200 National Report on the Convention on Biological Diversity (CBD)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>10,000,000</b>	<b>9,090,900</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>1108106300 Green Zones Development Support Project Phase II.</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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<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	483,000,000	656,000,000	600,000,000	600,000,000
<b>GROSS EXPENDITURE</b>	<b>567,000,000</b>	<b>740,000,000</b>	<b>684,000,000</b>	<b>684,000,000</b>
Appropriations in Aid	290,000,000	261,500,000	310,000,000	310,000,000
5120200 Foreign Borrowing - Direct Payments	290,000,000	261,500,000	310,000,000	310,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>277,000,000</b>	<b>478,500,000</b>	<b>374,000,000</b>	<b>374,000,000</b>
<b>1108106300 Green Zones Development Support Project Phase II</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>277,000,000</b>	<b>478,500,000</b>	<b>374,000,000</b>	<b>374,000,000</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	15,000,000	12,500,000	14,000,000	39,000,000
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	<b>12,500,000</b>	<b>14,000,000</b>	<b>39,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>15,000,000</b>	<b>12,500,000</b>	<b>14,000,000</b>	<b>39,000,000</b>
<b>1108106400 Capacity Building for Control of Movement of Hazardous Wastes &amp; Chemi</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>15,000,000</b>	<b>12,500,000</b>	<b>14,000,000</b>	<b>39,000,000</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>				
2640500 Other Capital Grants and Transfers	9,000,000	15,000,000	9,000,000	9,000,000
<b>GROSS EXPENDITURE</b>	<b>9,000,000</b>	<b>15,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>9,000,000</b>	<b>15,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>
<b>1108106500 Strengthen National Institutions to Enhance Minamata and the Saicm</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>9,000,000</b>	<b>15,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>
<b>1108106600 National Tree Planting Campaign Project.</b>				
<b>1108106601 National Tree Planting Campaign Project</b>				

**VOTE D1108 Ministry of Environment and Forestry**

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	100,000,000	50,000,000	50,000,000	50,000,000
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>100,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>1108106602 National Tree Planting Campaign (KFS)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	775,000,000	120,000,000	117,000,000	117,000,000
<b>GROSS EXPENDITURE</b>	<b>775,000,000</b>	<b>120,000,000</b>	<b>117,000,000</b>	<b>117,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>775,000,000</b>	<b>120,000,000</b>	<b>117,000,000</b>	<b>117,000,000</b>
<b>1108106603 National Tree Planting Campaign (KEFRI)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	50,000,000	50,000,000	50,000,000
<b>GROSS EXPENDITURE</b>	<b>75,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>75,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>1108106604 National Tree Planting Campaign (KWT)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	20,000,000	100,000,000	49,000,000
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>20,000,000</b>	<b>100,000,000</b>	<b>49,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>50,000,000</b>	<b>20,000,000</b>	<b>100,000,000</b>	<b>49,000,000</b>
<b>1108106600 National Tree Planting Campaign Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,000,000,000</b>	<b>240,000,000</b>	<b>317,000,000</b>	<b>266,000,000</b>
<b>1108106700 Implementation of National Climate Change Action Plan.</b>				
<b>1108106701 Implementation of National Climate Change Action Plan</b>				
2640500 Other Capital Grants and Transfers	145,000,000	88,000,000	39,000,000	50,000,000
<b>GROSS EXPENDITURE</b>	<b>145,000,000</b>	<b>88,000,000</b>	<b>39,000,000</b>	<b>50,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>145,000,000</b>	<b>88,000,000</b>	<b>39,000,000</b>	<b>50,000,000</b>
<b>1108106700 Implementation of National Climate Change Action Plan</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>145,000,000</b>	<b>88,000,000</b>	<b>39,000,000</b>	<b>50,000,000</b>
<b>1108106800 Kenya Gold Mercury Free ASGM Project.</b>				
<b>1108106801 Kenya Gold Mercury Free ASGM Project</b>				

**VOTE D1108 Ministry of Environment and Forestry**

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	-	50,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	50,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	50,000,000	-	-
1108106800 Kenya Gold Mercury Free ASGM Project				
<b>NET EXPENDITURE Head ... KShs.</b>	-	50,000,000	-	-
1108106900 Kenya Enabling Activities for HFC Phase Down.				
1108106901 Kenya Enabling Activities for HFC Phase Down				
2640500 Other Capital Grants and Transfers	-	5,500,000	-	-
<b>GROSS EXPENDITURE</b>	-	5,500,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	5,500,000	-	-
1108106900 Kenya Enabling Activities for HFC Phase Down				
<b>NET EXPENDITURE Head ... KShs.</b>	-	5,500,000	-	-
<b>TOTAL NET EXPENDITURE FOR VOTE D1108 Ministry of Environment and Forestry Kshs.</b>	<b>4,965,443,400</b>	<b>3,529,590,900</b>	<b>2,942,000,000</b>	<b>3,543,000,000</b>

**VOTE 1108 Ministry of Environment and Forestry**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11).</b>						
<b>1108100201 Headquarters</b>						
2640500 Other Capital Grants and Transfers	126,000,000	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>126,000,000</b>	<b>10,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>126,000,000</b>	<b>10,000,000</b>		-	-	-
<b>1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11)</b>						
<b>NET EXPENDITURE</b>	<b>126,000,000</b>	<b>10,000,000</b>		-	-	-
<b>1108100500 Low Emission And Climate Resilient Development In Kenya.</b>						
<b>1108100501 Headquarters</b>						
2640500 Other Capital Grants and Transfers	100,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	-	-	-	-	-
Appropriations in Aid	100,000,000	-		-		-

**VOTE 1108 Ministry of Environment and Forestry**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1320200 Grants from International Organizations	100,000,000	-		-		-
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1108100500 Low Emission And Climate Resilient Development In Kenya</b>						
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1108100600 Phasing out Ozone Depleting Substances Project Operationalized..</b>						
<b>1108100601 Headquarters</b>						
2640500 Other Capital Grants and Transfers	16,000,000	16,000,000	-	15,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>16,000,000</b>	<b>16,000,000</b>	-	<b>15,000,000</b>	-	-
<b>NET EXPENDITURE</b>	<b>16,000,000</b>	<b>16,000,000</b>		<b>15,000,000</b>	-	-
<b>1108100600 Phasing out Ozone Depleting Substances Project Operationalized.</b>						
<b>NET EXPENDITURE</b>	<b>16,000,000</b>	<b>16,000,000</b>		<b>15,000,000</b>	-	-
<b>1108100700 Support to Kenya for the Revision of the NBSAPs and Development of F.</b>						

**VOTE 1108 Ministry of Environment and Forestry**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1108100701 Headquarters</b>						
2640500 Other Capital Grants and Transfers	14,090,900	9,000,000	-	9,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>14,090,900</b>	<b>9,000,000</b>	-	<b>9,000,000</b>	-	-
<b>NET EXPENDITURE</b>	<b>14,090,900</b>	<b>9,000,000</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>14,090,900</b>	<b>9,000,000</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	40,000,000	25,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	<b>25,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>40,000,000</b>	<b>25,000,000</b>		-	-	-
<b>1108100800 Green Innovation Award Project-NetFund</b>						
<b>NET EXPENDITURE</b>	<b>40,000,000</b>	<b>25,000,000</b>		-	-	-

**VOTE 1108 Ministry of Environment and Forestry**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1108101000 Purchase of digital instrument.</b>						
<b>1108101001 Purchase of digital instrument - Headquarters</b>						
2220200 Routine Maintenance - Other Assets	40,000,000	60,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	122,000,000	86,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>162,000,000</b>	<b>146,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>162,000,000</b>	<b>146,000,000</b>		-	-	-
<b>1108101000 Purchase of digital instrument</b>						
<b>NET EXPENDITURE</b>	<b>162,000,000</b>	<b>146,000,000</b>		-	-	-
<b>1108101100 Upper Wind Observation Station Network.</b>						
<b>1108101101 Upper Wind Observation Station Network - Headquarters</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	85,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>85,000,000</b>	-	-	-	-	-



**VOTE 1108 Ministry of Environment and Forestry**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>85,000,000</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>1108101100 Upper Wind Observation Station Network</b>						
<b>NET EXPENDITURE</b>	<b>85,000,000</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>1108101200 High Performance Computing Platform.</b>						
<b>1108101201 High Performance Computing Platform - Headquarters</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	80,000,000	52,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>80,000,000</b>	<b>52,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE</b>	<b>80,000,000</b>	<b>52,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>1108101200 High Performance Computing Platform</b>						
<b>NET EXPENDITURE</b>	<b>80,000,000</b>	<b>52,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>1108101300 Climate Database Management System.</b>						
<b>1108101301 Climate Database Management System - Headquarters</b>						

**VOTE 1108 Ministry of Environment and Forestry**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	45,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>45,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>45,000,000</b>	-	-	-	-	-
<b>1108101300 Climate Database Management System</b>						
<b>NET EXPENDITURE</b>	<b>45,000,000</b>	-	-	-	-	-
<b>1108101400 Tidal Gauges Network.</b>						
<b>1108101401 Tidal Gauges Network - 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>	-	-	-	-	-
<b>1108101400 Tidal Gauges Network</b>						
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	-	-	-	-	-
<b>1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS-PhaseIII.</b>						

**VOTE 1108 Ministry of Environment and Forestry**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1108101501 Acquisition &amp; Installation of CAT 3 AWOS - Phase III - Headquarters</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	164,000,000	96,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>164,000,000</b>	<b>96,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>164,000,000</b>	<b>96,000,000</b>		-	-	-
<b>1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS- Phase III</b>						
<b>NET EXPENDITURE</b>	<b>164,000,000</b>	<b>96,000,000</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	42,000,000	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>42,000,000</b>	<b>20,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>42,000,000</b>	<b>20,000,000</b>		-	-	-
<b>1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV</b>						

**VOTE 1108 Ministry of Environment and Forestry**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>42,000,000</b>	<b>20,000,000</b>		-	-	-
<b>1108101700 Integrated HydroMeteorological Information &amp; Decision Support System.</b>						
<b>1108101701 Integrated Hydro-Meteorological Decision Support System- Headquarters</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	76,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>76,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>76,000,000</b>	-		-	-	-
<b>1108101700 Integrated Hydro-Meteorological Information &amp; Decision Support System</b>						
<b>NET EXPENDITURE</b>	<b>76,000,000</b>	-		-	-	-
<b>1108101800 Weather Radar Surveillance Network.</b>						
<b>1108101801 Weather Radar Surveillance Network - Headquarters</b>						
2220200 Routine Maintenance - Other Assets	-	20,000,000	-	-	-	-
3110500 Construction and Civil Works	27,000,000	58,000,000	-	-	-	-

**VOTE 1108 Ministry of Environment and Forestry**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	99,000,000	200,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>126,000,000</b>	<b>278,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>126,000,000</b>	<b>278,000,000</b>		-	-	-
<b>1108101800 Weather Radar Surveillance Network</b>						
<b>NET EXPENDITURE</b>	<b>126,000,000</b>	<b>278,000,000</b>		-	-	-
<b>1108101900 RANET-Kenya Community Radio (PHASE III).</b>						
<b>1108101901 RANET-Kenya Community Radio (PHASE III) - Headquarters</b>						
2640500 Other Capital Grants and Transfers	10,000,000	-	-	-	-	-
3110500 Construction and Civil Works	106,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	94,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>210,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>210,000,000</b>	-		-	-	-
<b>1108101900 RANET-Kenya Community Radio (PHASE III)</b>						

**VOTE 1108 Ministry of Environment and Forestry**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>210,000,000</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>1108102200 Green Growth &amp; Employment.</b>						
<b>1108102201 Green Growth &amp; Employment - Headquarters</b>						
2640500 Other Capital Grants and Transfers	68,000,000	157,000,000	-	135,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>68,000,000</b>	<b>157,000,000</b>	<b>-</b>	<b>135,000,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE</b>	<b>68,000,000</b>	<b>157,000,000</b>		<b>135,000,000</b>	<b>-</b>	<b>-</b>
<b>1108102203 Green Growth - NEMA</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	166,000,000	77,000,000	-	66,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>166,000,000</b>	<b>77,000,000</b>	<b>-</b>	<b>66,000,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE</b>	<b>166,000,000</b>	<b>77,000,000</b>		<b>66,000,000</b>	<b>-</b>	<b>-</b>
<b>1108102200 Green Growth &amp; Employment</b>						
<b>NET EXPENDITURE</b>	<b>234,000,000</b>	<b>234,000,000</b>		<b>201,000,000</b>	<b>-</b>	<b>-</b>
<b>1108102300 Construction of Centres of excellence and innovation on environment.</b>						

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1108102301 Centres for excellence and Innovation on environment - Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	39,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>39,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	<b>39,000,000</b>		-	-	-
<b>1108102300 Construction of Centres of excellence and innovation on environment</b>						
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	<b>39,000,000</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	-	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE</b>	<b>-</b>	<b>10,000,000</b>		-	-	-
<b>1108102400 Imarisha Lake Naivasha Catchment Management in Kenya</b>						

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>-</b>	<b>10,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>1108102500 Sound Chemicals Management Mainstreaming &amp; UOPs Reduction in Kenya.</b>						
<b>1108102501 Sound Chemicals Management Mainstreaming &amp; UOPs Reduction in Kenya</b>						
2640500 Other Capital Grants and Transfers	147,000,000	137,000,000	70,000,000	47,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>147,000,000</b>	<b>137,000,000</b>	70,000,000	<b>47,000,000</b>	<b>-</b>	<b>-</b>
Appropriations in Aid	70,000,000	70,000,000		-		-
1320200 Grants from International Organizations	70,000,000	70,000,000		-		-
<b>NET EXPENDITURE</b>	<b>77,000,000</b>	<b>67,000,000</b>		<b>47,000,000</b>	<b>-</b>	<b>-</b>
<b>1108102500 Sound Chemicals Management Mainstreaming &amp; UOPs Reduction in Kenya</b>						
<b>NET EXPENDITURE</b>	<b>77,000,000</b>	<b>67,000,000</b>		<b>47,000,000</b>	<b>-</b>	<b>-</b>
<b>1108102600 Urban Pollution Monitoring Station Network.</b>						
<b>1108102601 Urban Pollution Monitoring Station Network</b>						



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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
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>-</b>	<b>-</b>
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1108102600 Urban Pollution Monitoring Station Network</b>						
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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	25,000,000	5,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>25,000,000</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Appropriations in Aid	10,000,000	-		-		-
1320200 Grants from International Organizations	10,000,000	-		-		-
<b>NET EXPENDITURE</b>	<b>15,000,000</b>	<b>5,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>1108102800 Implementation of National Green Economy Strategy through Low Carbon</b>						

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>15,000,000</b>	<b>5,000,000</b>		-	-	-
<b>1108103000 National Solid Waste Management.</b>						
<b>1108103001 National Solid Waste Management</b>						
2640500 Other Capital Grants and Transfers	40,000,000	45,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	<b>45,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>40,000,000</b>	<b>45,000,000</b>		-	-	-
<b>1108103000 National Solid Waste Management</b>						
<b>NET EXPENDITURE</b>	<b>40,000,000</b>	<b>45,000,000</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	70,000,000	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>70,000,000</b>	<b>20,000,000</b>	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>70,000,000</b>	<b>20,000,000</b>		-	-	-
<b>1108103100 Establishment of National Environment Laboratory</b>						
<b>NET EXPENDITURE</b>	<b>70,000,000</b>	<b>20,000,000</b>		-	-	-
<b>1108103300 National Action Plan for Artisanal Small-Scale Gold Mining..</b>						
<b>1108103301 National Action Plan for Artisanal Small-Scale Gold Mining</b>						
2640500 Other Capital Grants and Transfers	19,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>19,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE</b>	<b>19,000,000</b>	<b>-</b>		-	-	-
<b>1108103300 National Action Plan for Artisanal Small-Scale Gold Mining</b>						
<b>NET EXPENDITURE</b>	<b>19,000,000</b>	<b>-</b>		-	-	-
<b>1108103400 Development Of Drought Tolerant Trees for Adaptation to Climate Chan.</b>						
<b>1108103401 Headquarters</b>						

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	100,000,000	-	-	-
2640500 Other Capital Grants and Transfers	370,352,500	437,000,000	-	437,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>470,352,500</b>	<b>537,000,000</b>	100,000,000	<b>437,000,000</b>	-	-
Appropriations in Aid	100,000,000	100,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	100,000,000	100,000,000		-		-
<b>NET EXPENDITURE</b>	<b>370,352,500</b>	<b>437,000,000</b>		<b>437,000,000</b>	-	-
<b>1108103400 Development Of Drought Tolerant Trees for Adaptation to Climate Chan</b>						
<b>NET EXPENDITURE</b>	<b>370,352,500</b>	<b>437,000,000</b>		<b>437,000,000</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	10,000,000	3,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>3,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	<b>3,000,000</b>		-	-	-

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK)</b>						
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	<b>3,000,000</b>		-	-	-
<b>1108103600 Kenya's Water Tower Protection &amp; Climate Change (WaTER) Programme.</b>						
<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	1,309,000,000	1,279,000,000	1,279,000,000	-	-	-
2640500 Other Capital Grants and Transfers	-	35,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,309,000,000</b>	<b>1,314,000,000</b>	1,279,000,000	-	-	-
Appropriations in Aid	1,279,000,000	1,279,000,000		-		-
1320200 Grants from International Organizations	1,279,000,000	1,279,000,000		-		-
<b>NET EXPENDITURE</b>	<b>30,000,000</b>	<b>35,000,000</b>		-	-	-
<b>1108103600 Kenya's Water Tower Protection &amp; Climate Change (WaTER) Programme</b>						
<b>NET EXPENDITURE</b>	<b>30,000,000</b>	<b>35,000,000</b>		-	-	-
<b>1108103700 Forest Irrigation Climate and Green Energy PROJECT (FICaGE).</b>						

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1108103701 Forest Irrigation Climate and Green Energy PROJECT (FICaGE) - HQ</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	57,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>45,000,000</b>	<b>57,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>45,000,000</b>	<b>57,000,000</b>		-	-	-
<b>1108103700 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)</b>						
<b>NET EXPENDITURE</b>	<b>45,000,000</b>	<b>57,000,000</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	20,000,000	15,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>15,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>15,000,000</b>		-	-	-
<b>1108103800 Construction of Farmers Resource Centre- Migori</b>						

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>15,000,000</b>		-	-	-
<b>1108103900 Construction of Farmers Resource Centre- Taita Taveta.</b>						
<b>1108103901 Construction of Farmers Resource Centre- Taita Taveta - HQ</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	43,000,000	25,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>43,000,000</b>	<b>25,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>43,000,000</b>	<b>25,000,000</b>		-	-	-
<b>1108103900 Construction of Farmers Resource Centre- Taita Taveta</b>						
<b>NET EXPENDITURE</b>	<b>43,000,000</b>	<b>25,000,000</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	20,000,000	12,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>12,000,000</b>	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>12,000,000</b>		-	-	-
<b>1108104000 Construction of Glass houses- Regional Centres (Green houses)</b>						
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>12,000,000</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	5,000,000	3,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	<b>3,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,000,000</b>	<b>3,000,000</b>		-	-	-
<b>1108104100 Installation of water hydrants in Muguga and Kitui Centres</b>						
<b>NET EXPENDITURE</b>	<b>5,000,000</b>	<b>3,000,000</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>						



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TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>7,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	<b>7,000,000</b>		-	-	-
1108104200 Development of TIVA forest as a centre of excellence for dryland						
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	<b>7,000,000</b>		-	-	-
1108104300 Development of forest research technologies.						
1108104301 Development of forest research technologies						
2630200 Capital Grants to Government Agencies and other Levels of Government	55,000,000	35,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>55,000,000</b>	<b>35,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>55,000,000</b>	<b>35,000,000</b>		-	-	-
1108104300 Development of forest research technologies						
<b>NET EXPENDITURE</b>	<b>55,000,000</b>	<b>35,000,000</b>		-	-	-
1108104500 Natural Forestry Programme.						

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1108104501 Natural Forestry Programme - HQ</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	115,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	<b>115,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	<b>115,000,000</b>		-	-	-
<b>1108104500 Natural Forestry Programme</b>						
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	<b>115,000,000</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	114,000,000	111,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>114,000,000</b>	<b>111,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>114,000,000</b>	<b>111,000,000</b>		-	-	-
<b>1108104700 Farm and Dryland Forest Development</b>						

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>114,000,000</b>	<b>111,000,000</b>		-	-	-
<b>1108104800 Forest rangers Camps Rehabilitation.</b>						
<b>1108104801 Forest rangers Camps Rehabilitation - HQ</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	95,000,000	95,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>95,000,000</b>	<b>95,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>95,000,000</b>	<b>95,000,000</b>		-	-	-
<b>1108104800 Forest rangers Camps Rehabilitation</b>						
<b>NET EXPENDITURE</b>	<b>95,000,000</b>	<b>95,000,000</b>		-	-	-
<b>1108104900 Forest roads.</b>						
<b>1108104901 Forest roads - HQ</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	110,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>110,000,000</b>	<b>110,000,000</b>	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>110,000,000</b>	<b>110,000,000</b>		-	-	-
<b>1108104900 Forest roads</b>						
<b>NET EXPENDITURE</b>	<b>110,000,000</b>	<b>110,000,000</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	424,000,000	358,000,000	295,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>424,000,000</b>	<b>358,000,000</b>	295,000,000	-	-	-
Appropriations in Aid	335,000,000	295,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	335,000,000	295,000,000		-		-
<b>NET EXPENDITURE</b>	<b>89,000,000</b>	<b>63,000,000</b>		-	-	-
<b>1108105000 Capacity Development Project for Sustainable Forest Management</b>						
<b>NET EXPENDITURE</b>	<b>89,000,000</b>	<b>63,000,000</b>		-	-	-
<b>1108105100 Mitigation &amp; Management of Soil Loss-Under Kenya Water Towers Agency.</b>						

**VOTE 1108 Ministry of Environment and Forestry**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<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	159,000,000	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>159,000,000</b>	<b>100,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>159,000,000</b>	<b>100,000,000</b>	-	-	-	-
<b>1108105100 Mitigation &amp; Management of Soil Loss-Under Kenya Water Towers Agency</b>						
<b>NET EXPENDITURE</b>	<b>159,000,000</b>	<b>100,000,000</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	40,000,000	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>1108105200 Forest Fire Protection Management Project</b>						

**VOTE 1108 Ministry of Environment and Forestry**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>40,000,000</b>	<b>40,000,000</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	25,000,000	11,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>25,000,000</b>	<b>11,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>25,000,000</b>	<b>11,000,000</b>		-	-	-
<b>1108105300 Construction of Tree Seed Processing Units</b>						
<b>NET EXPENDITURE</b>	<b>25,000,000</b>	<b>11,000,000</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	280,000,000	161,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>280,000,000</b>	<b>161,000,000</b>	-	-	-	-

**VOTE 1108 Ministry of Environment and Forestry**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>280,000,000</b>	<b>161,000,000</b>		-	-	-
<b>1108105400 Community Livelihood Improvement Programme (CLIP)</b>						
<b>NET EXPENDITURE</b>	<b>280,000,000</b>	<b>161,000,000</b>		-	-	-
<b>1108105500 Plastic Waste Management and Pollution Control.</b>						
<b>1108105501 Plastic Waste Management and Pollution Control</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	160,000,000	74,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	38,000,000	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>198,000,000</b>	<b>94,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>198,000,000</b>	<b>94,000,000</b>		-	-	-
<b>1108105500 Plastic Waste Management and Pollution Control</b>						
<b>NET EXPENDITURE</b>	<b>198,000,000</b>	<b>94,000,000</b>		-	-	-
<b>1108106000 Implementation of the FCPF REDD+Readiness.</b>						

**VOTE 1108 Ministry of Environment and Forestry**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1108106001 Implementation of the FCPF REDD+Readiness</b>						
2640500 Other Capital Grants and Transfers	130,000,000	180,000,000	150,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>130,000,000</b>	<b>180,000,000</b>	150,000,000	-	-	-
Appropriations in Aid	130,000,000	150,000,000		-		-
1320200 Grants from International Organizations	130,000,000	150,000,000		-		-
<b>NET EXPENDITURE</b>	<b>-</b>	<b>30,000,000</b>		-	-	-
<b>1108106000 Implementation of the FCPF REDD+Readiness</b>						
<b>NET EXPENDITURE</b>	<b>-</b>	<b>30,000,000</b>		-	-	-
<b>1108106200 National Report on the Convention on Biological Diversity (CBD).</b>						
<b>1108106201 National Report on the Convention on Biological Diversity (CBD)</b>						
2640500 Other Capital Grants and Transfers	10,000,000	9,090,900	-	9,090,900	-	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>9,090,900</b>	-	<b>9,090,900</b>	-	-
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	<b>9,090,900</b>		<b>9,090,900</b>	-	-



**VOTE 1108 Ministry of Environment and Forestry**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1108106200 National Report on the Convention on Biological Diversity (CBD)</b>						
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	<b>9,090,900</b>		<b>9,090,900</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	483,000,000	656,000,000	-	-	261,500,000	394,500,000
<b>GROSS EXPENDITURE</b>	<b>567,000,000</b>	<b>740,000,000</b>	-	-	<b>261,500,000</b>	<b>394,500,000</b>
Appropriations in Aid	290,000,000	261,500,000		-		-
5120200 Foreign Borrowing - Direct Payments	290,000,000	261,500,000		-		-
<b>NET EXPENDITURE</b>	<b>277,000,000</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>277,000,000</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>						

**VOTE 1108 Ministry of Environment and Forestry**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1108106401 Capacity Building for Control of Movement of Hazardous Wastes &amp; Chemi</b>						
2640500 Other Capital Grants and Transfers	15,000,000	12,500,000	-	12,500,000	-	-
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	<b>12,500,000</b>	-	<b>12,500,000</b>	-	-
<b>NET EXPENDITURE</b>	<b>15,000,000</b>	<b>12,500,000</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>15,000,000</b>	<b>12,500,000</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>						
2640500 Other Capital Grants and Transfers	9,000,000	15,000,000	-	15,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>9,000,000</b>	<b>15,000,000</b>	-	<b>15,000,000</b>	-	-
<b>NET EXPENDITURE</b>	<b>9,000,000</b>	<b>15,000,000</b>		<b>15,000,000</b>	-	-
<b>1108106500 Strengthen National Institutions to Enhance Minamata and the Saicm</b>						

**VOTE 1108 Ministry of Environment and Forestry**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>9,000,000</b>	<b>15,000,000</b>		<b>15,000,000</b>	-	-
<b>1108106600 National Tree Planting Campaign Project.</b>						
<b>1108106601 National Tree Planting Campaign Project</b>						
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</b>	<b>100,000,000</b>	<b>50,000,000</b>		-	-	-
<b>1108106602 National Tree Planting Campaign (KFS)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	775,000,000	120,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>775,000,000</b>	<b>120,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>775,000,000</b>	<b>120,000,000</b>		-	-	-
<b>1108106603 National Tree Planting Campaign (KEFRI)</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>	-	-	-	-

**VOTE 1108 Ministry of Environment and Forestry**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>75,000,000</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	50,000,000	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>20,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>20,000,000</b>		-	-	-
<b>1108106600 National Tree Planting Campaign Project</b>						
<b>NET EXPENDITURE</b>	<b>1,000,000,000</b>	<b>240,000,000</b>		-	-	-
<b>1108106700 Implementation of National Climate Change Action Plan.</b>						
<b>1108106701 Implementation of National Climate Change Action Plan</b>						
2640500 Other Capital Grants and Transfers	145,000,000	88,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>145,000,000</b>	<b>88,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>145,000,000</b>	<b>88,000,000</b>		-	-	-
<b>1108106700 Implementation of National Climate Change Action Plan</b>						

**VOTE 1108 Ministry of Environment and Forestry**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>145,000,000</b>	<b>88,000,000</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	-	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>1108106800 Kenya Gold Mercury Free ASGM Project</b>						
<b>NET EXPENDITURE</b>	-	<b>50,000,000</b>		<b>50,000,000</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	-	5,500,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>5,500,000</b>	-	<b>5,500,000</b>	-	-

**VOTE 1108 Ministry of Environment and Forestry**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	5,500,000		5,500,000	-	-
1108106900 Kenya Enabling Activities for HFC Phase Down						
NET EXPENDITURE	-	5,500,000		5,500,000	-	-
TOTAL FOR VOTE D1108 Ministry of Environment and Forestry	4,965,443,400	3,529,590,900	1,894,000,000	801,090,900	261,500,000	394,500,000

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

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

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

(KShs 35,055,506,797)

**SUMMARY**

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

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

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

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

(KShs 35,055,506,797)

**SUMMARY**

<b>HEAD/ PROJECT</b>	<b>Approved Estimates 2019/2020</b>	<b>Estimates 2020/2021</b>			<b>Projected Estimates</b>	
		<b>Gross Expenditure</b>	<b>Appropriation s in Aid</b>	<b>Net Expenditure</b>	<b>Estimates 2021/2022</b>	<b>Estimates 2022/2023</b>
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109101500 The Project On Capacity Development For Effective Flood Management	-	30,000,000	30,000,000	-	-	-
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB)	-	120,000,000	-	120,000,000	-	-
1109101700 Water Security and Climate Resilience (Project Advanced)	-	7,820,000,000	5,300,000,000	2,520,000,000	6,600,000,000	9,100,000,000
1109101900 Kenya Urban Water And Sanitation OBA Project	-	370,000,000	-	370,000,000	-	-
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II	-	174,000,000	-	174,000,000	-	-
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro	-	2,100,000,000	2,000,000,000	100,000,000	200,000,000	600,000,000
1109102400 Rehabilitation Of Water Supply And Sewerage For Oloitokitok Town	-	140,000,000	100,000,000	40,000,000	-	-
1109102500 Garissa Sewerage Project	-	169,000,000	-	169,000,000	-	-
1109102600 Upper Tana Natural Resources Management Project	-	900,000,000	150,000,000	750,000,000	-	-
1109103000 Migori water and sanitation project	-	45,000,000	-	45,000,000	-	-
1109103100 Siaya/Bondo Water Supply & Sanitation	-	80,000,000	-	80,000,000	-	-



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

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

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

(KShs 35,055,506,797)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109103300 Migori- Homa bay Wastewater (Trilateral Program)	-	70,000,000	-	70,000,000	65,000,000	100,000,000
1109103400 Kisumu water supply LVWATSAN	-	530,000,000	450,000,000	80,000,000	950,000,000	1,100,000,000
1109103500 Water Harvesting Program (LVSWBSB)	-	45,000,000	-	45,000,000	50,000,000	50,000,000
1109103600 Athi River Restoration Programme	-	40,000,000	-	40,000,000	160,000,000	60,000,000
1109103700 Drilling of Exploratory Boreholes for Turkana	-	50,000,000	-	50,000,000	50,000,000	75,000,000
1109103800 Development & Implementation of Sub Catchment Management Plans	-	35,000,000	-	35,000,000	75,000,000	100,000,000
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station	-	45,000,000	-	45,000,000	50,000,000	50,000,000
1109104000 Water Abstraction and Pollution Control Surveys	-	44,000,000	-	44,000,000	50,000,000	50,000,000
1109104100 Kikuyu Springs Groundwater Conservation	-	20,000,000	-	20,000,000	60,000,000	60,000,000
1109104200 Lamu Groundwater Conservation	-	33,000,000	-	33,000,000	72,000,000	82,000,000
1109104400 Kiambere -Mwingi Water Supply and sanitation project	-	50,000,000	50,000,000	-	100,000,000	-

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

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

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

(KShs 35,055,506,797)

**SUMMARY**

<b>HEAD/ PROJECT</b>	<b>Approved Estimates 2019/2020</b>	<b>Estimates 2020/2021</b>			<b>Projected Estimates</b>	
		<b>Gross Expenditure</b>	<b>Appropriation s in Aid</b>	<b>Net Expenditure</b>	<b>Estimates 2021/2022</b>	<b>Estimates 2022/2023</b>
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project	-	50,000,000	-	50,000,000	-	-
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project	-	50,000,000	-	50,000,000	-	-
1109104800 Drilling and equipping of 40 no boreholes	-	55,000,000	-	55,000,000	130,000,000	165,000,000
1109104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)	-	100,000,000	-	100,000,000	245,000,000	210,000,000
1109105000 Water Supply and Sanitation for the Urban Poor	-	50,000,000	-	50,000,000	130,000,000	-
1109105100 Support to Equitable Access to quality water	-	60,000,000	-	60,000,000	180,000,000	-
1109105200 Green Growth and Employment Creation-Access to and Management of the	-	329,000,000	-	329,000,000	200,000,000	200,000,000
1109105300 Vihiga Cluster Project-Belgium funding	-	374,000,000	330,000,000	44,000,000	-	-
1109105400 Sirisia-Chwele (Koica)	-	440,000,000	400,000,000	40,000,000	-	-
1109105500 Moi's Bridge-Matunda Water and Sewerage Project	-	103,000,000	-	103,000,000	320,000,000	877,000,000
1109105600 Malava Gravity Scheme	-	131,000,000	-	131,000,000	245,000,000	267,000,000

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

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

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

(KShs 35,055,506,797)

**SUMMARY**

<b>HEAD/ PROJECT</b>	<b>Approved Estimates 2019/2020</b>	<b>Estimates 2020/2021</b>			<b>Projected Estimates</b>	
		<b>Gross Expenditure</b>	<b>Appropriation s in Aid</b>	<b>Net Expenditure</b>	<b>Estimates 2021/2022</b>	<b>Estimates 2022/2023</b>
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109105800 Kenya Groundwater mapping Program	-	90,000,000	-	90,000,000	300,000,000	300,000,000
1109105900 Project on Sustainable development Lake Turkana and its River Basin	-	70,000,000	-	70,000,000	100,000,000	150,000,000
1109106000 Installation of National Water quality monitoring network stations	-	14,000,000	-	14,000,000	-	-
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr	-	25,000,000	-	25,000,000	-	-
1109106200 Water Sector Reform Programme	-	100,000,000	-	100,000,000	-	-
1109106900 Kocholia Trans-boundary Multipurpose Project	-	30,000,000	-	30,000,000	50,000,000	80,000,000
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam	-	4,644,236,763	2,057,729,966	2,586,506,797	1,300,000,000	2,900,000,000
1109107400 Mavoko Water Supply	-	100,000,000	100,000,000	-	-	-
1109107700 Geo-Equiping of Resource Center	-	40,000,000	-	40,000,000	-	-
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift	-	2,130,000,000	1,880,000,000	250,000,000	4,530,000,000	2,180,000,000
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana	-	1,800,000,000	1,500,000,000	300,000,000	3,095,000,000	2,375,000,000

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

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

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

(KShs 35,055,506,797)

**SUMMARY**

<b>HEAD/ PROJECT</b>	<b>Approved Estimates 2019/2020</b>	<b>Estimates 2020/2021</b>			<b>Projected Estimates</b>	
		<b>Gross Expenditure</b>	<b>Appropriation s in Aid</b>	<b>Net Expenditure</b>	<b>Estimates 2021/2022</b>	<b>Estimates 2022/2023</b>
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109108100 Thika & Githunguri Water and Sanitation Project	-	52,000,000	42,000,000	10,000,000	-	-
1109108200 Wote Water Supply & Sanitation Project	-	60,000,000	-	60,000,000	150,000,000	228,000,000
1109108700 Flood Control Works	-	400,000,000	-	400,000,000	109,000,000	700,000,000
1109109000 Chemususu Dam Water Supply Project	-	700,000,000	-	700,000,000	200,000,000	-
1109109500 Soy-Kosachei Water Project	-	45,000,000	-	45,000,000	-	-
1109109700 Siyoi-Muruny Water Project	-	2,000,000,000	-	2,000,000,000	2,798,117,000	-
1109109900 Ithanga Water Supply	-	1,680,000,000	1,600,000,000	80,000,000	-	-
1109110200 Habasweni Water Project	-	53,000,000	-	53,000,000	-	-
1109110800 Kaptumo Water Supply Project	-	30,000,000	-	30,000,000	-	-
1109110900 Kaboro Water Supply Project	-	20,000,000	-	20,000,000	-	-
1109111000 Saimoi-Soi Water Supply Project	-	20,000,000	-	20,000,000	-	-

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

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

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

(KShs 35,055,506,797)

**SUMMARY**

<b>HEAD/ PROJECT</b>	<b>Approved Estimates 2019/2020</b>	<b>Estimates 2020/2021</b>			<b>Projected Estimates</b>	
		<b>Gross Expenditure</b>	<b>Appropriation s in Aid</b>	<b>Net Expenditure</b>	<b>Estimates 2021/2022</b>	<b>Estimates 2022/2023</b>
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109111300 Mwache Water Pipeline Extension	-	200,000,000	-	200,000,000	1,107,000,000	700,000,000
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi	-	2,300,000,000	1,800,000,000	500,000,000	2,000,000,000	2,029,000,000
1109111500 Umaa Dam	-	100,000,000	-	100,000,000	230,000,000	300,000,000
1109111600 Badasa Dam	-	100,000,000	-	100,000,000	220,000,000	300,000,000
1109111700 Karimenu II Dam Water Supply Project	-	2,200,000,000	2,000,000,000	200,000,000	1,800,000,000	2,000,000,000
1109111800 Lake Nakuru Biodiversity Conservation Project	-	250,000,000	200,000,000	50,000,000	360,000,000	580,000,000
1109112300 Ending Drought Emergencies: Support To Drought Risk Management	-	220,000,000	-	220,000,000	800,000,000	528,000,000
1109112700 Water and Sanitation Development Project (WSDP)	-	5,380,000,000	1,500,000,000	3,880,000,000	4,100,000,000	4,424,000,000
1109113100 Mathira Water Supply Project	-	131,000,000	-	131,000,000	100,000,000	60,000,000
1109113300 Nairobi city regeneration Programme	-	845,000,000	-	845,000,000	104,000,000	-
1109113500 Homa Bay Water Supply Improvement Project	-	515,000,000	465,000,000	50,000,000	400,000,000	400,000,000

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

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

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

(KShs 35,055,506,797)

**SUMMARY**

<b>HEAD/ PROJECT</b>	<b>Approved Estimates 2019/2020</b>	<b>Estimates 2020/2021</b>			<b>Projected Estimates</b>	
		<b>Gross Expenditure</b>	<b>Appropriation s in Aid</b>	<b>Net Expenditure</b>	<b>Estimates 2021/2022</b>	<b>Estimates 2022/2023</b>
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109114100 Dongo Kundu Water Spply Project	-	260,000,000	-	260,000,000	-	-
1109114200 Saudi Water Fund for Development	-	200,000,000	200,000,000	-	200,000,000	-
1109114600 Yamo Dam	-	450,000,000	-	450,000,000	700,000,000	700,000,000
1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board	-	35,000,000	-	35,000,000	60,000,000	60,000,000
1109115200 Thwake MultiPurpose Water Development Program Phase I	-	5,794,000,000	5,042,000,000	752,000,000	3,252,000,000	852,000,000
1109115400 National Water Harvesting and Ground Water Exploitation	-	1,240,000,000	-	1,240,000,000	1,340,000,000	840,000,000
1109115500 Water for Schools	-	350,000,000	-	350,000,000	500,000,000	600,000,000
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa	-	531,000,000	231,000,000	300,000,000	1,200,000,000	1,700,000,000
1109115700 Angololo Multipurpose Water Resources Development Project	-	20,000,000	-	20,000,000	100,000,000	300,000,000
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Programme	-	2,000,000,000	-	2,000,000,000	1,000,000,000	5,000,000,000
1109115900 Igembe North Water Supply Project	-	50,000,000	-	50,000,000	160,000,000	100,000,000

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

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

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(KShs 35,055,506,797)

**SUMMARY**

<b>HEAD/ PROJECT</b>	<b>Approved Estimates 2019/2020</b>	<b>Estimates 2020/2021</b>			<b>Projected Estimates</b>	
		<b>Gross Expenditure</b>	<b>Appropriation s in Aid</b>	<b>Net Expenditure</b>	<b>Estimates 2021/2022</b>	<b>Estimates 2022/2023</b>
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech	-	15,000,000	-	15,000,000	-	-
1109116200 Establish the Aluminum Residues in Drinking Water	-	20,000,000	-	20,000,000	-	-
1109116300 Tana River Water Projects - CWSB	-	70,000,000	-	70,000,000	-	-
1109116400 Rehabilitation of Water Supplies - Ijara Water Works	-	100,000,000	-	100,000,000	-	-
1109117000 Affordable Housing Water Supply - Big Four	-	1,194,000,000	-	1,194,000,000	1,502,000,000	1,000,000,000
1109117100 Universal Health Care - Big Four	-	759,000,000	-	759,000,000	1,800,000,000	1,912,000,000
1109117200 Manufacturing - Big Four	-	264,000,000	-	264,000,000	150,000,000	-
1109117500 Food Security - Big Four	-	265,000,000	-	265,000,000	-	-
1109118100 Small Holder Irrigation Programme	-	220,000,000	200,000,000	20,000,000	83,000,000	-
1109118300 Bura Irrigation Scheme	-	1,788,598,120	1,138,598,120	650,000,000	1,080,000,000	986,000,000
1109118400 Land Reclamation (Land Degradation Assessment Program)	-	20,000,000	-	20,000,000	20,000,000	20,000,000

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

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

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

(KShs 35,055,506,797)

**SUMMARY**

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109118500 Community Based Irrigation Projects	-	832,000,000	-	832,000,000	-	3,116,000,000
1109118600 Galana Kulalu Irrigation development project (10	-	10,000,000	-	10,000,000	10,000,000	10,000,000
1109118700 National expanded irrigation Programme	-	2,000,000,000	-	2,000,000,000	849,883,000	6,969,000,000
1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	-	2,151,000,000	1,951,000,000	200,000,000	2,455,000,000	2,612,000,000
1109118900 Rwabura Irrigation Development Project	-	660,000,000	630,000,000	30,000,000	30,000,000	-
1109119100 Micro Irrigation Programme for Schools	-	100,000,000	-	100,000,000	10,000,000	10,000,000
1109119200 Turkana Irrigation Development Project	-	335,000,000	-	335,000,000	418,000,000	418,000,000
1109119400 Lower Kuja Irrigation Scheme	-	250,000,000	-	250,000,000	265,000,000	270,000,000
1109119500 Lower Sabor Irrigation Project	-	20,000,000	-	20,000,000	15,000,000	-
1109119600 Monitoring and Evaluation of Projects	-	110,000,000	-	110,000,000	160,000,000	160,000,000
1109119800 Household Irrigation Water Harvesting Project	-	1,188,000,000	-	1,188,000,000	1,700,000,000	1,700,000,000



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

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

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

(KShs 35,055,506,797)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1109119900 Drought Resilience in Northern Kenya	Kshs. -	Kshs. 345,000,000	Kshs. 150,000,000	Kshs. 195,000,000	Kshs. 415,000,000	Kshs. 415,000,000
1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo	-	330,000,000	-	330,000,000	-	-
1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters	-	220,000,000	-	220,000,000	-	-
<b>TOTAL FOR VOTE D1109 Ministry of Water, Sanitation &amp; Irrigation</b>	-	<b>69,777,834,883</b>	<b>34,722,328,086</b>	<b>35,055,506,797</b>	<b>57,146,000,000</b>	<b>65,070,000,000</b>

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

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

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

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

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

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

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

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

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

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<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	1,150,000,000	-
<b>GROSS EXPENDITURE</b>	-	<b>900,000,000</b>	<b>1,150,000,000</b>	-
Appropriations in Aid	-	800,000,000	1,100,000,000	-
5120200 Foreign Borrowing - Direct Payments	-	800,000,000	1,100,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>100,000,000</b>	<b>50,000,000</b>	-
<b>1109101100 Nairobi Satellite Towns Water and Sanitation Program</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>100,000,000</b>	<b>50,000,000</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	1,119,000,000	600,000,000
<b>GROSS EXPENDITURE</b>	-	<b>1,600,000,000</b>	<b>1,119,000,000</b>	<b>600,000,000</b>
Appropriations in Aid	-	1,100,000,000	300,000,000	-
5120200 Foreign Borrowing - Direct Payments	-	1,100,000,000	300,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>500,000,000</b>	<b>819,000,000</b>	<b>600,000,000</b>
<b>1109101300 Extension Of Nairobi Water Supply (Northern Collector)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>500,000,000</b>	<b>819,000,000</b>	<b>600,000,000</b>
<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	-	95,000,000	33,000,000	-
<b>GROSS EXPENDITURE</b>	-	<b>95,000,000</b>	<b>33,000,000</b>	-
Appropriations in Aid	-	25,000,000	-	-
1310200 Grants from Foreign Governments - Direct Payments	-	25,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>70,000,000</b>	<b>33,000,000</b>	-

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

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

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

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

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1320200 Grants from International Organizations	-	50,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>1,220,000,000</b>	<b>1,250,000,000</b>	<b>1,750,000,000</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	3,200,000,000	5,700,000,000
<b>GROSS EXPENDITURE</b>	-	<b>3,300,000,000</b>	<b>3,200,000,000</b>	<b>5,700,000,000</b>
Appropriations in Aid	-	2,000,000,000	2,000,000,000	4,000,000,000
5120200 Foreign Borrowing - Direct Payments	-	2,000,000,000	2,000,000,000	4,000,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>1,300,000,000</b>	<b>1,200,000,000</b>	<b>1,700,000,000</b>
<b>1109101700 Water Security and Climate Resilience (Project Advanced)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>2,520,000,000</b>	<b>2,450,000,000</b>	<b>3,450,000,000</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	-	370,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>370,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>370,000,000</b>	-	-
<b>1109101900 Kenya Urban Water And Sanitation OBA Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>370,000,000</b>	-	-
<b>1109102000 Lake Victoria Water Supply &amp; Sanitation Programme Phase II.</b>				
<b>1109102001 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	174,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>174,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>174,000,000</b>	-	-
<b>1109102000 Lake Victoria Water Supply &amp; Sanitation Programme Phase II</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>174,000,000</b>	-	-
<b>1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro.</b>				

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1109102101 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,100,000,000	200,000,000	600,000,000
<b>GROSS EXPENDITURE</b>	-	<b>2,100,000,000</b>	<b>200,000,000</b>	<b>600,000,000</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>100,000,000</b>	<b>200,000,000</b>	<b>600,000,000</b>
<b>1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>100,000,000</b>	<b>200,000,000</b>	<b>600,000,000</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	-	140,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>140,000,000</b>	-	-
Appropriations in Aid	-	100,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	100,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>40,000,000</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>1109102500 Garissa Sewerage Project.</b>				
<b>1109102501 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	169,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>169,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>169,000,000</b>	-	-
<b>1109102500 Garissa Sewerage Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>169,000,000</b>	-	-
<b>1109102600 Upper Tana Natural Resources Management Project.</b>				

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

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	70,000,000	65,000,000	100,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	70,000,000	65,000,000	100,000,000
<b>1109103300 Migori- Homa bay Wastewater (Trilateral Program)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	70,000,000	65,000,000	100,000,000
<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	950,000,000	1,100,000,000
<b>GROSS EXPENDITURE</b>	-	530,000,000	950,000,000	1,100,000,000
Appropriations in Aid	-	450,000,000	650,000,000	800,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	450,000,000	650,000,000	800,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	80,000,000	300,000,000	300,000,000
<b>1109103400 Kisumu water supply LVWATSAN</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	80,000,000	300,000,000	300,000,000
<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	50,000,000
<b>GROSS EXPENDITURE</b>	-	45,000,000	50,000,000	50,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	45,000,000	50,000,000	50,000,000
<b>1109103500 Water Harvesting Program (LVSWSB)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	45,000,000	50,000,000	50,000,000
<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	-	40,000,000	160,000,000	60,000,000
<b>GROSS EXPENDITURE</b>	-	40,000,000	160,000,000	60,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	40,000,000	160,000,000	60,000,000

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1109103600 Athi River Restoration Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	40,000,000	160,000,000	60,000,000
<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	-	50,000,000	50,000,000	75,000,000
<b>GROSS EXPENDITURE</b>	-	50,000,000	50,000,000	75,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	50,000,000	50,000,000	75,000,000
<b>1109103700 Drilling of Exploratory Boreholes for Turkana</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	50,000,000	50,000,000	75,000,000
<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	-	35,000,000	75,000,000	100,000,000
<b>GROSS EXPENDITURE</b>	-	35,000,000	75,000,000	100,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	35,000,000	75,000,000	100,000,000
<b>1109103800 Development &amp; Implementation of Sub Catchment Management Plans</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	35,000,000	75,000,000	100,000,000
<b>1109103900 Construction and Rehabilitation of Water Resource Monitoring Station.</b>				
<b>1109103901 Construction and Rehabilitation of Water Resource Monitoring Station</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	45,000,000	50,000,000	50,000,000
<b>GROSS EXPENDITURE</b>	-	45,000,000	50,000,000	50,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	45,000,000	50,000,000	50,000,000
<b>1109103900 Construction and Rehabilitation of Water Resource Monitoring Station</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	45,000,000	50,000,000	50,000,000
<b>1109104000 Water Abstraction and Pollution Control Surveys.</b>				

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1109104001 Water Abstraction and Pollution Control Surveys</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	44,000,000	50,000,000	50,000,000
<b>GROSS EXPENDITURE</b>	-	44,000,000	50,000,000	50,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	44,000,000	50,000,000	50,000,000
<b>1109104000 Water Abstraction and Pollution Control Surveys</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	44,000,000	50,000,000	50,000,000
<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	-	20,000,000	60,000,000	60,000,000
<b>GROSS EXPENDITURE</b>	-	20,000,000	60,000,000	60,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	20,000,000	60,000,000	60,000,000
<b>1109104100 Kikuyu Springs Groundwater Conservation</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	20,000,000	60,000,000	60,000,000
<b>1109104200 Lamu Groundwater Conservation.</b>				
<b>1109104201 Lamu Groundwater Conservation</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	33,000,000	72,000,000	82,000,000
<b>GROSS EXPENDITURE</b>	-	33,000,000	72,000,000	82,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	33,000,000	72,000,000	82,000,000
<b>1109104200 Lamu Groundwater Conservation</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	33,000,000	72,000,000	82,000,000
<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	100,000,000	-
<b>GROSS EXPENDITURE</b>	-	50,000,000	100,000,000	-
Appropriations in Aid	-	50,000,000	100,000,000	-

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

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	-	50,000,000	100,000,000	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-
1109104400 Kiambere -Mwingi Water Supply and sanitation project				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project.				
1109104501 Mt Kilimanjaro-Amboseli Namanga Water supply project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-
GROSS EXPENDITURE	-	50,000,000	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	50,000,000	-	-
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project				
NET EXPENDITURE Head ... KShs.	-	50,000,000	-	-
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project.				
1109104701 Masinga-Ikalakala-Ikaatine Water Supply Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-
GROSS EXPENDITURE	-	50,000,000	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	50,000,000	-	-
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project				
NET EXPENDITURE Head ... KShs.	-	50,000,000	-	-
1109104800 Drilling and equipping of 40 no boreholes.				
1109104801 Drilling and equipping of 40 no boreholes				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	55,000,000	130,000,000	165,000,000
GROSS EXPENDITURE	-	55,000,000	130,000,000	165,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	55,000,000	130,000,000	165,000,000
1109104800 Drilling and equipping of 40 no boreholes				
NET EXPENDITURE Head ... KShs.	-	55,000,000	130,000,000	165,000,000

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1109106901 ocholia Trans-boundary Multipurpose Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	50,000,000	80,000,000
<b>GROSS EXPENDITURE</b>	-	<b>30,000,000</b>	<b>50,000,000</b>	<b>80,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>30,000,000</b>	<b>50,000,000</b>	<b>80,000,000</b>
<b>1109106900 Kocholia Trans-boundary Multipurpose Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>30,000,000</b>	<b>50,000,000</b>	<b>80,000,000</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	-	4,644,236,763	1,300,000,000	2,900,000,000
<b>GROSS EXPENDITURE</b>	-	<b>4,644,236,763</b>	<b>1,300,000,000</b>	<b>2,900,000,000</b>
Appropriations in Aid	-	2,057,729,966	800,000,000	1,200,000,000
5120200 Foreign Borrowing - Direct Payments	-	2,057,729,966	800,000,000	1,200,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>2,586,506,797</b>	<b>500,000,000</b>	<b>1,700,000,000</b>
<b>1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>2,586,506,797</b>	<b>500,000,000</b>	<b>1,700,000,000</b>
<b>1109107400 Mavoko Water Supply.</b>				
<b>1109107401 Mavoko Water Supply</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>100,000,000</b>	-	-
Appropriations in Aid	-	100,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	100,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-
<b>1109107400 Mavoko Water Supply</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	-
<b>1109107700 Geo-Equipping of Resource Center.</b>				

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

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

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1109108101 hika &amp; Githunguri Water and Sanitation Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	52,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>52,000,000</b>	-	-
Appropriations in Aid	-	42,000,000	-	-
1310200 Grants from Foreign Governments - Direct Payments	-	42,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>10,000,000</b>	-	-
<b>1109108100 Thika &amp; Githunguri Water and Sanitation Project</b>				
<b>NET EXPENDITURE Head ... KShs.</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	-	60,000,000	150,000,000	228,000,000
<b>GROSS EXPENDITURE</b>	-	<b>60,000,000</b>	<b>150,000,000</b>	<b>228,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>60,000,000</b>	<b>150,000,000</b>	<b>228,000,000</b>
<b>1109108200 Wote Water Supply &amp; Sanitation Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>60,000,000</b>	<b>150,000,000</b>	<b>228,000,000</b>
<b>1109108700 Flood Control Works.</b>				
<b>1109108701 Flood Control Works</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	400,000,000	109,000,000	700,000,000
<b>GROSS EXPENDITURE</b>	-	<b>400,000,000</b>	<b>109,000,000</b>	<b>700,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>400,000,000</b>	<b>109,000,000</b>	<b>700,000,000</b>
<b>1109108700 Flood Control Works</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>400,000,000</b>	<b>109,000,000</b>	<b>700,000,000</b>
<b>1109109000 Chemususu Dam Water Supply Project.</b>				
<b>1109109001 Chemususu Dam 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 & Irrigation**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	700,000,000	200,000,000	-
<b>GROSS EXPENDITURE</b>	-	700,000,000	200,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	700,000,000	200,000,000	-
<b>1109109000 Chemususu Dam Water Supply Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	700,000,000	200,000,000	-
<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	-	45,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	45,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	45,000,000	-	-
<b>1109109500 Soy-Kosachei Water Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	45,000,000	-	-
<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	-	2,000,000,000	2,798,117,000	-
<b>GROSS EXPENDITURE</b>	-	2,000,000,000	2,798,117,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	2,000,000,000	2,798,117,000	-
<b>1109109700 Siyoi-Muruny Water Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	2,000,000,000	2,798,117,000	-
<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	-	-
<b>GROSS EXPENDITURE</b>	-	1,680,000,000	-	-
Appropriations in Aid	-	1,600,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	1,600,000,000	-	-

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	80,000,000	-	-
<b>1109109900 Ithanga Water Supply</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	80,000,000	-	-
<b>1109110200 Habasweni Water Project.</b>				
<b>1109110201 Habasweni Water Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	53,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	53,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	53,000,000	-	-
<b>1109110200 Habasweni Water Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	53,000,000	-	-
<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	-	30,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	30,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	30,000,000	-	-
<b>1109110800 Kaptumo Water Supply Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	30,000,000	-	-
<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	-	20,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	20,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	20,000,000	-	-
<b>1109110900 Kaboro Water Supply Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	20,000,000	-	-
<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 & Irrigation**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1109111001 Saimoi-Soi Water Supply 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>1109111000 Saimoi-Soi Water Supply Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>20,000,000</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	-	200,000,000	1,107,000,000	700,000,000
<b>GROSS EXPENDITURE</b>	-	<b>200,000,000</b>	<b>1,107,000,000</b>	<b>700,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>200,000,000</b>	<b>1,107,000,000</b>	<b>700,000,000</b>
<b>1109111300 Mwache Water Pipeline Extension</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>200,000,000</b>	<b>1,107,000,000</b>	<b>700,000,000</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	2,000,000,000	2,029,000,000
<b>GROSS EXPENDITURE</b>	-	<b>2,300,000,000</b>	<b>2,000,000,000</b>	<b>2,029,000,000</b>
Appropriations in Aid	-	1,800,000,000	1,650,000,000	1,900,000,000
5120200 Foreign Borrowing - Direct Payments	-	1,700,000,000	1,550,000,000	1,800,000,000
1320200 Grants from International Organizations	-	100,000,000	100,000,000	100,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>500,000,000</b>	<b>350,000,000</b>	<b>129,000,000</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>350,000,000</b>	<b>129,000,000</b>
<b>1109111500 Umaa Dam.</b>				

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

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1109111501 Umaa Dam</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	230,000,000	300,000,000
<b>GROSS EXPENDITURE</b>	-	<b>100,000,000</b>	<b>230,000,000</b>	<b>300,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>100,000,000</b>	<b>230,000,000</b>	<b>300,000,000</b>
<b>1109111500 Umaa Dam</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>100,000,000</b>	<b>230,000,000</b>	<b>300,000,000</b>
<b>1109111600 Badasa Dam.</b>				
<b>1109111601 Badasa Dam</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	220,000,000	300,000,000
<b>GROSS EXPENDITURE</b>	-	<b>100,000,000</b>	<b>220,000,000</b>	<b>300,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>100,000,000</b>	<b>220,000,000</b>	<b>300,000,000</b>
<b>1109111600 Badasa Dam</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>100,000,000</b>	<b>220,000,000</b>	<b>300,000,000</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	-	2,200,000,000	1,800,000,000	2,000,000,000
<b>GROSS EXPENDITURE</b>	-	<b>2,200,000,000</b>	<b>1,800,000,000</b>	<b>2,000,000,000</b>
Appropriations in Aid	-	2,000,000,000	1,200,000,000	1,200,000,000
5120200 Foreign Borrowing - Direct Payments	-	2,000,000,000	1,200,000,000	1,200,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>200,000,000</b>	<b>600,000,000</b>	<b>800,000,000</b>
<b>1109111700 Karimenu II Dam Water Supply Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>200,000,000</b>	<b>600,000,000</b>	<b>800,000,000</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	360,000,000	580,000,000

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	250,000,000	360,000,000	580,000,000
Appropriations in Aid	-	200,000,000	300,000,000	500,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	200,000,000	300,000,000	500,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	50,000,000	60,000,000	80,000,000
<b>1109111800 Lake Nakuru Biodiversity Conservation Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	50,000,000	60,000,000	80,000,000
<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	-	220,000,000	800,000,000	528,000,000
<b>GROSS EXPENDITURE</b>	-	220,000,000	800,000,000	528,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	220,000,000	800,000,000	528,000,000
<b>1109112300 Ending Drought Emergencies: Support To Drought Risk Management</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	220,000,000	800,000,000	528,000,000
<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	4,100,000,000	4,424,000,000
<b>GROSS EXPENDITURE</b>	-	5,380,000,000	4,100,000,000	4,424,000,000
Appropriations in Aid	-	1,500,000,000	1,000,000,000	1,274,000,000
5120200 Foreign Borrowing - Direct Payments	-	1,500,000,000	1,000,000,000	1,274,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	3,880,000,000	3,100,000,000	3,150,000,000
<b>1109112700 Water and Sanitation Development Project (WSDP)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	3,880,000,000	3,100,000,000	3,150,000,000
<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	-	131,000,000	100,000,000	60,000,000



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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	131,000,000	100,000,000	60,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	131,000,000	100,000,000	60,000,000
<b>1109113100 Mathira Water Supply Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	131,000,000	100,000,000	60,000,000
<b>1109113300 Nairobi city regeneration Programme.</b>				
<b>1109113301 Nairobi city regeneration Programme</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	845,000,000	104,000,000	-
<b>GROSS EXPENDITURE</b>	-	845,000,000	104,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	845,000,000	104,000,000	-
<b>1109113300 Nairobi city regeneration Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	845,000,000	104,000,000	-
<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	400,000,000	400,000,000
<b>GROSS EXPENDITURE</b>	-	515,000,000	400,000,000	400,000,000
Appropriations in Aid	-	465,000,000	400,000,000	400,000,000
5120200 Foreign Borrowing - Direct Payments	-	465,000,000	400,000,000	400,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	50,000,000	-	-
<b>1109113500 Homa Bay Water Supply Improvement Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	50,000,000	-	-
<b>1109114100 Dongo Kundu Water Spply Project.</b>				
<b>1109114101 Dongo Kundu Water Spply Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	260,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	260,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	260,000,000	-	-

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1109114100 Dongo Kundu Water Spply Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	260,000,000	-	-
<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	200,000,000	-
<b>GROSS EXPENDITURE</b>	-	200,000,000	200,000,000	-
Appropriations in Aid	-	200,000,000	200,000,000	-
1310200 Grants from Foreign Governments - Direct Payments	-	200,000,000	200,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-
<b>1109114200 Saudi Water Fund for Development</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	-
<b>1109114600 Yamo Dam.</b>				
<b>1109114601 Yamo Dam</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	450,000,000	700,000,000	700,000,000
<b>GROSS EXPENDITURE</b>	-	450,000,000	700,000,000	700,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	450,000,000	700,000,000	700,000,000
<b>1109114600 Yamo Dam</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	450,000,000	700,000,000	700,000,000
<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	-	35,000,000	60,000,000	60,000,000
<b>GROSS EXPENDITURE</b>	-	35,000,000	60,000,000	60,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	35,000,000	60,000,000	60,000,000
<b>1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	35,000,000	60,000,000	60,000,000

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1109115200 Thwake MultiPurpose Water Development Program Phase I.</b>				
<b>1109115201 Headquarters</b>				
3110500 Construction and Civil Works	-	5,794,000,000	3,252,000,000	852,000,000
<b>GROSS EXPENDITURE</b>	-	<b>5,794,000,000</b>	<b>3,252,000,000</b>	<b>852,000,000</b>
Appropriations in Aid	-	5,042,000,000	2,000,000,000	-
5120200 Foreign Borrowing - Direct Payments	-	5,000,000,000	2,000,000,000	-
1310200 Grants from Foreign Governments - Direct Payments	-	42,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>752,000,000</b>	<b>1,252,000,000</b>	<b>852,000,000</b>
<b>1109115200 Thwake MultiPurpose Water Development Program Phase I</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>752,000,000</b>	<b>1,252,000,000</b>	<b>852,000,000</b>
<b>1109115400 National Water Harvesting and Ground Water Exploitation.</b>				
<b>1109115401 National Water Harvesting and Ground Water Exploitation</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,240,000,000	1,340,000,000	840,000,000
<b>GROSS EXPENDITURE</b>	-	<b>1,240,000,000</b>	<b>1,340,000,000</b>	<b>840,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>1,240,000,000</b>	<b>1,340,000,000</b>	<b>840,000,000</b>
<b>1109115400 National Water Harvesting and Ground Water Exploitation</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>1,240,000,000</b>	<b>1,340,000,000</b>	<b>840,000,000</b>
<b>1109115500 Water for Schools.</b>				
<b>1109115501 Water for Schools</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	350,000,000	500,000,000	600,000,000
<b>GROSS EXPENDITURE</b>	-	<b>350,000,000</b>	<b>500,000,000</b>	<b>600,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>350,000,000</b>	<b>500,000,000</b>	<b>600,000,000</b>
<b>1109115500 Water for Schools</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>350,000,000</b>	<b>500,000,000</b>	<b>600,000,000</b>
<b>1109115600 Improvement of Drinking Water &amp; Sanitation Systems in Mombasa.</b>				

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1109115601 Improvement of Drinking Water &amp; Sanitation Systems in Mombasa</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	531,000,000	1,200,000,000	1,700,000,000
<b>GROSS EXPENDITURE</b>	-	<b>531,000,000</b>	<b>1,200,000,000</b>	<b>1,700,000,000</b>
Appropriations in Aid	-	231,000,000	300,000,000	400,000,000
5120200 Foreign Borrowing - Direct Payments	-	220,000,000	300,000,000	400,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	11,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>300,000,000</b>	<b>900,000,000</b>	<b>1,300,000,000</b>
<b>1109115600 Improvement of Drinking Water &amp; Sanitation Systems in Mombasa</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>300,000,000</b>	<b>900,000,000</b>	<b>1,300,000,000</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	100,000,000	300,000,000
<b>GROSS EXPENDITURE</b>	-	<b>20,000,000</b>	<b>100,000,000</b>	<b>300,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>20,000,000</b>	<b>100,000,000</b>	<b>300,000,000</b>
<b>1109115700 Angololo Multipurpose Water Resources Development Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>20,000,000</b>	<b>100,000,000</b>	<b>300,000,000</b>
<b>1109115800 Cross-County Bulk Water &amp; Sanitation Services Improvement Programme.</b>				
<b>1109115801 Cross-County Bulk Water &amp; Sanitation Services Improvement Programme</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,000,000,000	1,000,000,000	5,000,000,000
<b>GROSS EXPENDITURE</b>	-	<b>2,000,000,000</b>	<b>1,000,000,000</b>	<b>5,000,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>2,000,000,000</b>	<b>1,000,000,000</b>	<b>5,000,000,000</b>
<b>1109115800 Cross-County Bulk Water &amp; Sanitation Services Improvement Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>2,000,000,000</b>	<b>1,000,000,000</b>	<b>5,000,000,000</b>
<b>1109115900 Igembe North 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 & Irrigation**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1109115901 Igembe North Water Supply Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	160,000,000	100,000,000
<b>GROSS EXPENDITURE</b>	-	50,000,000	160,000,000	100,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	50,000,000	160,000,000	100,000,000
<b>1109115900 Igembe North Water Supply Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	50,000,000	160,000,000	100,000,000
<b>1109116000 Evaluation of Surface &amp; Groundwater Interaction using Isotope Tech.</b>				
<b>1109116001 Evaluation of Surface &amp; Groundwater Interaction using Isotope Tech</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	15,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	15,000,000	-	-
<b>1109116000 Evaluation of Surface &amp; Groundwater Interaction using Isotope Tech</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	15,000,000	-	-
<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	-	20,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	20,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	20,000,000	-	-
<b>1109116200 Establish the Aluminum Residues in Drinking Water</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	20,000,000	-	-
<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	-	70,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	70,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	70,000,000	-	-

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

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

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

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1109117201 Kenanie Leather Industrial Park Water Supply</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	150,000,000	-
<b>GROSS EXPENDITURE</b>	-	<b>150,000,000</b>	<b>150,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>150,000,000</b>	<b>150,000,000</b>	-
<b>1109117202 Water Provision to Constituency Industrial Development Centres - ESP</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	44,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>44,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>44,000,000</b>	-	-
<b>1109117203 Konza Technopolis Complex Water Supply</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 Sub-Head .... KShs.</b>	-	<b>70,000,000</b>	-	-
<b>1109117200 Manufacturing - Big Four</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>264,000,000</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	-	265,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>265,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>265,000,000</b>	-	-
<b>1109117500 Food Security - Big Four</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>265,000,000</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	63,000,000	-
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>83,000,000</b>	-

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

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

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

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



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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	832,000,000	-	3,116,000,000
<b>1109118500 Community Based Irrigation Projects</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	832,000,000	-	3,116,000,000
<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	-	10,000,000	10,000,000	10,000,000
<b>GROSS EXPENDITURE</b>	-	10,000,000	10,000,000	10,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	10,000,000	10,000,000	10,000,000
<b>1109118600 Galana Kulalu Irrigation development project (10</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	10,000,000	10,000,000	10,000,000
<b>1109118700 National expanded irrigation Programme.</b>				
<b>1109118701 National expanded irrigation Programme</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	312,392,000	-	6,445,000,000
<b>GROSS EXPENDITURE</b>	-	312,392,000	-	6,445,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	312,392,000	-	6,445,000,000
<b>1109118702 Sadai Irrigation scheme</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,500,000	-	-
<b>GROSS EXPENDITURE</b>	-	20,500,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	20,500,000	-	-
<b>1109118706 Lower Sio Irrigation Development Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	200,000,000
<b>GROSS EXPENDITURE</b>	-	50,000,000	50,000,000	200,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	50,000,000	50,000,000	200,000,000
<b>1109118708 Mulwaper Irrigation project phase II</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	63,700,000	-	-
<b>GROSS EXPENDITURE</b>	-	63,700,000	-	-

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

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

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

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

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

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

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

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

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	15,000,000	115,000,000	-
<b>1109118754 Itabua/ Muthatari Irrigation Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	93,366,000	100,000,000	80,000,000
<b>GROSS EXPENDITURE</b>	-	93,366,000	100,000,000	80,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	93,366,000	100,000,000	80,000,000
<b>1109118757 Ng'inda Irrigation Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	109,660,000	-	-
<b>GROSS EXPENDITURE</b>	-	109,660,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	109,660,000	-	-
<b>1109118759 Nyamuguna Irrigation Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	78,000,000	38,000,000	-
<b>GROSS EXPENDITURE</b>	-	78,000,000	38,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	78,000,000	38,000,000	-
<b>1109118760 Sabor Dam</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	23,183,000	-	-
<b>GROSS EXPENDITURE</b>	-	23,183,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	23,183,000	-	-
<b>1109118700 National expanded irrigation Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	2,000,000,000	849,883,000	6,969,000,000
<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	2,455,000,000	2,612,000,000
<b>GROSS EXPENDITURE</b>	-	2,151,000,000	2,455,000,000	2,612,000,000
Appropriations in Aid	-	1,951,000,000	1,905,000,000	2,062,000,000
5120200 Foreign Borrowing - Direct Payments	-	1,951,000,000	1,905,000,000	2,062,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	200,000,000	550,000,000	550,000,000
<b>1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)</b>				

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	-	200,000,000	550,000,000	550,000,000
<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	30,000,000	-
<b>GROSS EXPENDITURE</b>	-	660,000,000	30,000,000	-
Appropriations in Aid	-	630,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	630,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	30,000,000	30,000,000	-
<b>1109118900 Rwabura Irrigation Development Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	30,000,000	30,000,000	-
<b>1109119100 Micro Irrigation Programme for Schools.</b>				
<b>1109119101 Micro Irrigation Programme for Schools</b>				
3110500 Construction and Civil Works	-	100,000,000	10,000,000	10,000,000
<b>GROSS EXPENDITURE</b>	-	100,000,000	10,000,000	10,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	100,000,000	10,000,000	10,000,000
<b>1109119100 Micro Irrigation Programme for Schools</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	100,000,000	10,000,000	10,000,000
<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	-	335,000,000	418,000,000	418,000,000
<b>GROSS EXPENDITURE</b>	-	335,000,000	418,000,000	418,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	335,000,000	418,000,000	418,000,000
<b>1109119200 Turkana Irrigation Development Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	335,000,000	418,000,000	418,000,000
<b>1109119400 Lower Kuja Irrigation Scheme.</b>				

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

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1109119401 Lower Kuja Irrigation Scheme</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	250,000,000	265,000,000	270,000,000
<b>GROSS EXPENDITURE</b>	-	250,000,000	265,000,000	270,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	250,000,000	265,000,000	270,000,000
<b>1109119400 Lower Kuja Irrigation Scheme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	250,000,000	265,000,000	270,000,000
<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	-	20,000,000	15,000,000	-
<b>GROSS EXPENDITURE</b>	-	20,000,000	15,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	20,000,000	15,000,000	-
<b>1109119500 Lower Sabor Irrigation Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	20,000,000	15,000,000	-
<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	-	110,000,000	160,000,000	160,000,000
<b>GROSS EXPENDITURE</b>	-	110,000,000	160,000,000	160,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	110,000,000	160,000,000	160,000,000
<b>1109119600 Monitoring and Evaluation of Projects</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	110,000,000	160,000,000	160,000,000
<b>1109119800 Household Irrigation Water Harvesting Project.</b>				
<b>1109119801 Household Irrigation Water Harvesting Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,188,000,000	1,700,000,000	1,700,000,000
<b>GROSS EXPENDITURE</b>	-	1,188,000,000	1,700,000,000	1,700,000,000

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

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	1,188,000,000	1,700,000,000	1,700,000,000
<b>1109119800 Household Irrigation Water Harvesting Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	1,188,000,000	1,700,000,000	1,700,000,000
<b>1109119900 Drought Resilience in Northern Kenya.</b>				
<b>1109119901 Drought Resilience in Northern Kenya</b>				
3110500 Construction and Civil Works	-	300,000,000	370,000,000	370,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	45,000,000	45,000,000	45,000,000
<b>GROSS EXPENDITURE</b>	-	345,000,000	415,000,000	415,000,000
Appropriations in Aid	-	150,000,000	370,000,000	370,000,000
5120200 Foreign Borrowing - Direct Payments	-	150,000,000	170,000,000	170,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	-	200,000,000	200,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	195,000,000	45,000,000	45,000,000
<b>1109119900 Drought Resilience in Northern Kenya</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	195,000,000	45,000,000	45,000,000
<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	-	330,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	330,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	330,000,000	-	-
<b>1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit &amp; Isiolo</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	330,000,000	-	-
<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	-	220,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	220,000,000	-	-



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

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	-	220,000,000	-	-
1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters				
NET EXPENDITURE Head ... KShs.	-	220,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1109 Ministry of Water, Sanitation & Irrigation Kshs.	-	35,055,506,797	32,394,000,000	44,048,000,000

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

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1109100200 Water &amp; Sanitation Programme.</b>						
<b>1109100201 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	350,000,000	-	350,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>350,000,000</b>	-	<b>350,000,000</b>	-	-
<b>NET EXPENDITURE</b>	-	<b>350,000,000</b>		<b>350,000,000</b>	-	-
<b>1109100200 Water &amp; Sanitation Programme</b>						
<b>NET EXPENDITURE</b>	-	<b>350,000,000</b>		<b>350,000,000</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	-	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>50,000,000</b>		-	-	-

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

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

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

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

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1109100801 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	530,000,000	-	-	400,000,000	-
<b>GROSS EXPENDITURE</b>	-	<b>530,000,000</b>	-	-	<b>400,000,000</b>	-
Appropriations in Aid	-	400,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	400,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>130,000,000</b>		-	-	-
<b>1109100800 Water Sector Development (Lake Victoria South)</b>						
<b>NET EXPENDITURE</b>	-	<b>130,000,000</b>		-	-	-
<b>1109100900 Water Sector Development (Support WSTF).</b>						
<b>1109100901 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>40,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>40,000,000</b>		-	-	-

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

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

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

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

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

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

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

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

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

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

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

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



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

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	<b>120,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>120,000,000</b>		-	-	-
<b>1109101600 Water &amp; Sanitation Services &amp; Improvement Project (Athi WSB)</b>						
<b>NET EXPENDITURE</b>	-	<b>120,000,000</b>		-	-	-
<b>1109101700 Water Security and Climate Resilience (Project Advanced).</b>						
<b>1109101702 Kenya Water Security Climate Resilience Project (KWSCRIP)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,520,000,000	100,000,000	20,000,000	3,200,000,000	1,000,000,000
<b>GROSS EXPENDITURE</b>	-	<b>4,520,000,000</b>	100,000,000	<b>20,000,000</b>	<b>3,200,000,000</b>	<b>1,000,000,000</b>
Appropriations in Aid	-	3,300,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	3,200,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	50,000,000		-		-
1320200 Grants from International Organizations	-	50,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>1,220,000,000</b>		<b>20,000,000</b>	-	<b>1,000,000,000</b>

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

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<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	-	-	2,000,000,000	1,000,000,000
<b>GROSS EXPENDITURE</b>	-	<b>3,300,000,000</b>	-	-	<b>2,000,000,000</b>	<b>1,000,000,000</b>
Appropriations in Aid	-	2,000,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	2,000,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>1,300,000,000</b>		-	-	<b>1,000,000,000</b>
<b>1109101700 Water Security and Climate Resilience (Project Advanced)</b>						
<b>NET EXPENDITURE</b>	-	<b>2,520,000,000</b>		<b>20,000,000</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	-	370,000,000	-	300,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>370,000,000</b>	-	<b>300,000,000</b>	-	-
<b>NET EXPENDITURE</b>	-	<b>370,000,000</b>		<b>300,000,000</b>	-	-

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

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1109101900 Kenya Urban Water And Sanitation OBA Project</b>						
<b>NET EXPENDITURE</b>	-	370,000,000		300,000,000	-	-
<b>1109102000 Lake Victoria Water Supply &amp; Sanitation Programme Phase II.</b>						
<b>1109102001 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	174,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	174,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	174,000,000		-	-	-
<b>1109102000 Lake Victoria Water Supply &amp; Sanitation Programme Phase II</b>						
<b>NET EXPENDITURE</b>	-	174,000,000		-	-	-
<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	-	2,100,000,000	-	-	2,000,000,000	-

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

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

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

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1109102400 Rehabilitation Of Water Supply And Sewerage For Oloitokitok Town</b>						
<b>NET EXPENDITURE</b>	-	40,000,000		-	-	-
<b>1109102500 Garissa Sewerage Project.</b>						
<b>1109102501 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	169,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	169,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	169,000,000		-	-	-
<b>1109102500 Garissa Sewerage Project</b>						
<b>NET EXPENDITURE</b>	-	169,000,000		-	-	-
<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	-	-	150,000,000	500,000,000

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	<b>900,000,000</b>	-	-	<b>150,000,000</b>	<b>500,000,000</b>
Appropriations in Aid	-	150,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	150,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>750,000,000</b>		-	-	<b>500,000,000</b>
<b>1109102600 Upper Tana Natural Resources Management Project</b>						
<b>NET EXPENDITURE</b>	-	<b>750,000,000</b>		-	-	<b>500,000,000</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	-	45,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>45,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>45,000,000</b>		-	-	-
<b>1109103000 Migori water and sanitation project</b>						
<b>NET EXPENDITURE</b>	-	<b>45,000,000</b>		-	-	-

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

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

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1109103300 Migori- Homa bay Wastewater (Trilateral Program)</b>						
<b>NET EXPENDITURE</b>	-	<b>70,000,000</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	450,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>530,000,000</b>	450,000,000	-	-	-
Appropriations in Aid	-	450,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	450,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>80,000,000</b>		-	-	-
<b>1109103400 Kisumu water supply LVWATSAN</b>						
<b>NET EXPENDITURE</b>	-	<b>80,000,000</b>		-	-	-
<b>1109103500 Water Harvesting Program (LVWSB).</b>						



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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1109103501 Water Harvesting Program (LVSWSB)</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</b>	-	<b>45,000,000</b>		-	-	-
<b>1109103500 Water Harvesting Program (LVSWSB)</b>						
<b>NET EXPENDITURE</b>	-	<b>45,000,000</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	-	40,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>40,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>40,000,000</b>		-	-	-
<b>1109103600 Athi River Restoration Programme</b>						
<b>NET EXPENDITURE</b>	-	<b>40,000,000</b>		-	-	-

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109103700 Drilling of Exploratory Boreholes for Turkana.						
1109103701 Drilling of Exploratory Boreholes for Turkana						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>50,000,000</b>		-	-	-
1109103700 Drilling of Exploratory Boreholes for Turkana						
<b>NET EXPENDITURE</b>	-	<b>50,000,000</b>		-	-	-
1109103800 Development & Implementation of Sub Catchment Management Plans.						
1109103801 Development & Implementation of Sub Catchment Management Plans						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	35,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>35,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>35,000,000</b>		-	-	-

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1109103800 Development &amp; Implementation of Sub Catchment Management Plans</b>						
<b>NET EXPENDITURE</b>	-	35,000,000		-	-	-
<b>1109103900 Construction and Rehabilitation of Water Resource Monitoring Station.</b>						
<b>1109103901 Construction and Rehabilitation of Water Resource Monitoring Station</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	45,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	45,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	45,000,000		-	-	-
<b>1109103900 Construction and Rehabilitation of Water Resource Monitoring Station</b>						
<b>NET EXPENDITURE</b>	-	45,000,000		-	-	-
<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	-	44,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	44,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	44,000,000		-	-	-
<b>1109104000 Water Abstraction and Pollution Control Surveys</b>						
<b>NET EXPENDITURE</b>	-	44,000,000		-	-	-
<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	-	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	20,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	20,000,000		-	-	-
<b>1109104100 Kikuyu Springs Groundwater Conservation</b>						
<b>NET EXPENDITURE</b>	-	20,000,000		-	-	-
<b>1109104200 Lamu Groundwater Conservation.</b>						

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

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

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109104400 Kiambere -Mwingi Water Supply and sanitation project						
NET EXPENDITURE	-	-		-	-	-
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project.						
1109104501 Mt Kilimanjaro-Amboseli Namanga Water supply project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000		-	-	-
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project						
NET EXPENDITURE	-	50,000,000		-	-	-
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project.						
1109104701 Masinga-Ikalakala-Ikaatine Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	50,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	50,000,000		-	-	-
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project						
<b>NET EXPENDITURE</b>	-	50,000,000		-	-	-
1109104800 Drilling and equipping of 40 no boreholes.						
1109104801 Drilling and equipping of 40 no boreholes						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	55,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	55,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	55,000,000		-	-	-
1109104800 Drilling and equipping of 40 no boreholes						
<b>NET EXPENDITURE</b>	-	55,000,000		-	-	-
1109104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP).						

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

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



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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109105100 Support to Equitable Access to quality water.						
1109105101 Support to Equitable Access to quality water						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>60,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>60,000,000</b>		-	-	-
1109105100 Support to Equitable Access to quality water						
<b>NET EXPENDITURE</b>	-	<b>60,000,000</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	-	329,000,000	-	249,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>329,000,000</b>	-	<b>249,000,000</b>	-	-
<b>NET EXPENDITURE</b>	-	<b>329,000,000</b>		<b>249,000,000</b>	-	-

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

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

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

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

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

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

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

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

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

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<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	-	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>100,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>100,000,000</b>		-	-	-
<b>1109106200 Water Sector Reform Programme</b>						
<b>NET EXPENDITURE</b>	-	<b>100,000,000</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	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>30,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>		-	-	-

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1109106900 Kocholia Trans-boundary Multipurpose Project</b>						
<b>NET EXPENDITURE</b>	-	30,000,000		-	-	-
<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	-	4,644,236,763	-	-	2,057,729,966	2,054,506,797
<b>GROSS EXPENDITURE</b>	-	4,644,236,763	-	-	2,057,729,966	2,054,506,797
Appropriations in Aid	-	2,057,729,966		-		-
5120200 Foreign Borrowing - Direct Payments	-	2,057,729,966		-		-
<b>NET EXPENDITURE</b>	-	2,586,506,797		-	-	2,054,506,797
<b>1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam</b>						
<b>NET EXPENDITURE</b>	-	2,586,506,797		-	-	2,054,506,797
<b>1109107400 Mavoko Water Supply.</b>						



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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1109107401 avoko Water Supply</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>	-
Appropriations in Aid	-	100,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	100,000,000		-		-
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1109107400 Mavoko Water Supply</b>						
<b>NET EXPENDITURE</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	-	40,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>40,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>40,000,000</b>		-	-	-

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

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

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<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	-	-	1,500,000,000	-
<b>GROSS EXPENDITURE</b>	-	<b>1,800,000,000</b>	-	-	<b>1,500,000,000</b>	-
Appropriations in Aid	-	1,500,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	1,500,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>300,000,000</b>		-	-	-
<b>1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana</b>						
<b>NET EXPENDITURE</b>	-	<b>300,000,000</b>		-	-	-
<b>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	42,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>52,000,000</b>	42,000,000	-	-	-

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	-	42,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	42,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>		-	-	-
<b>1109108100 Thika &amp; Githunguri Water and Sanitation Project</b>						
<b>NET EXPENDITURE</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	-	60,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>60,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>60,000,000</b>		-	-	-
<b>1109108200 Wote Water Supply &amp; Sanitation Project</b>						
<b>NET EXPENDITURE</b>	-	<b>60,000,000</b>		-	-	-
<b>1109108700 Flood Control Works.</b>						

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1109108701 Flood Control Works</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	400,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>400,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>400,000,000</b>		-	-	-
<b>1109108700 Flood Control Works</b>						
<b>NET EXPENDITURE</b>	-	<b>400,000,000</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	-	700,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>700,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>700,000,000</b>		-	-	-
<b>1109109000 Chemususu Dam Water Supply Project</b>						

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	700,000,000		-	-	-
<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	-	45,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	45,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	45,000,000		-	-	-
<b>1109109500 Soy-Kosachei Water Project</b>						
<b>NET EXPENDITURE</b>	-	45,000,000		-	-	-
<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	-	2,000,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	2,000,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	2,000,000,000		-	-	-
<b>1109109700 Siyoi-Muruny Water Project</b>						
<b>NET EXPENDITURE</b>	-	2,000,000,000		-	-	-
<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	-	-	1,600,000,000	-
<b>GROSS EXPENDITURE</b>	-	1,680,000,000	-	-	1,600,000,000	-
Appropriations in Aid	-	1,600,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	1,600,000,000		-		-
<b>NET EXPENDITURE</b>	-	80,000,000		-	-	-
<b>1109109900 Ithanga Water Supply</b>						
<b>NET EXPENDITURE</b>	-	80,000,000		-	-	-
<b>1109110200 Habasweni Water Project.</b>						

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TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1109110201 Habasweni Water Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	53,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>53,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>53,000,000</b>		-	-	-
<b>1109110200 Habasweni Water Project</b>						
<b>NET EXPENDITURE</b>	-	<b>53,000,000</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	-	30,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>30,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>		-	-	-
<b>1109110800 Kaptumo Water Supply Project</b>						



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TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	30,000,000		-	-	-
<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	-	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	20,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	20,000,000		-	-	-
<b>1109110900 Kaboro Water Supply Project</b>						
<b>NET EXPENDITURE</b>	-	20,000,000		-	-	-
<b>1109111000 Saimoi-Soi Water Supply Project.</b>						
<b>1109111001 Saimoi-Soi Water Supply Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	20,000,000	-	-	-	-

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TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	20,000,000		-	-	-
<b>1109111000 Saimoi-Soi Water Supply Project</b>						
<b>NET EXPENDITURE</b>	-	20,000,000		-	-	-
<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	-	200,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	200,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	200,000,000		-	-	-
<b>1109111300 Mwache Water Pipeline Extension</b>						
<b>NET EXPENDITURE</b>	-	200,000,000		-	-	-
<b>1109111400 Kenya Towns Sustainable Water Supply &amp; Sanitation Programme - Athi.</b>						
<b>1109111401 Kenya Towns Sustainable Water Supply &amp; Sanitation Programme - Athi</b>						

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TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,300,000,000	100,000,000	-	1,700,000,000	-
<b>GROSS EXPENDITURE</b>	-	<b>2,300,000,000</b>	100,000,000	-	<b>1,700,000,000</b>	-
Appropriations in Aid	-	1,800,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	1,700,000,000		-		-
1320200 Grants from International Organizations	-	100,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>500,000,000</b>		-	-	-
<b>1109111400 Kenya Towns Sustainable Water Supply &amp; Sanitation Programme - Athi</b>						
<b>NET EXPENDITURE</b>	-	<b>500,000,000</b>		-	-	-
<b>1109111500 Umaa Dam.</b>						
<b>1109111501 Umaa Dam</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>		-	-	-

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1109111500 Umaa Dam</b>						
<b>NET EXPENDITURE</b>	-	100,000,000		-	-	-
<b>1109111600 Badasa Dam.</b>						
<b>1109111601 Badasa Dam</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	100,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	100,000,000		-	-	-
<b>1109111600 Badasa Dam</b>						
<b>NET EXPENDITURE</b>	-	100,000,000		-	-	-
<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	-	2,200,000,000	-	-	2,000,000,000	-

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TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	<b>2,200,000,000</b>	-	-	<b>2,000,000,000</b>	-
Appropriations in Aid	-	2,000,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	2,000,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>200,000,000</b>		-	-	-
<b>1109111700 Karimenu II Dam Water Supply Project</b>						
<b>NET EXPENDITURE</b>	-	<b>200,000,000</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	200,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>250,000,000</b>	200,000,000	-	-	-
Appropriations in Aid	-	200,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	200,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>50,000,000</b>		-	-	-

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109111800 Lake Nakuru Biodiversity Conservation Project						
NET EXPENDITURE	-	50,000,000		-	-	-
1109112300 Ending Drought Emergencies: Support To Drought Risk Management.						
1109112301 Ending Drought Emergencies: Climate-Proofed Infrastructure						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	220,000,000	-	150,000,000	-	-
GROSS EXPENDITURE	-	220,000,000	-	150,000,000	-	-
NET EXPENDITURE	-	220,000,000		150,000,000	-	-
1109112300 Ending Drought Emergencies: Support To Drought Risk Management						
NET EXPENDITURE	-	220,000,000		150,000,000	-	-
1109112700 Water and Sanitation Development Project (WSDP).						
1109112701 Water and Sanitation Development Project (WSDP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,380,000,000	-	-	1,500,000,000	3,800,000,000

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	<b>5,380,000,000</b>	-	-	<b>1,500,000,000</b>	<b>3,800,000,000</b>
Appropriations in Aid	-	1,500,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	1,500,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>3,880,000,000</b>		-	-	<b>3,800,000,000</b>
<b>1109112700 Water and Sanitation Development Project (WSDP)</b>						
<b>NET EXPENDITURE</b>	-	<b>3,880,000,000</b>		-	-	<b>3,800,000,000</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	-	131,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>131,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>131,000,000</b>		-	-	-
<b>1109113100 Mathira Water Supply Project</b>						
<b>NET EXPENDITURE</b>	-	<b>131,000,000</b>		-	-	-

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109113300 Nairobi city regeneration Programme.						
1109113301 Nairobi city regeneration Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	845,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>845,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>845,000,000</b>		-	-	-
1109113300 Nairobi city regeneration Programme						
<b>NET EXPENDITURE</b>	-	<b>845,000,000</b>		-	-	-
1109113500 Homa Bay Water Supply Improvement Project.						
1109113501 Homa Bay Water Supply Improvement Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	515,000,000	-	-	465,000,000	-
<b>GROSS EXPENDITURE</b>	-	<b>515,000,000</b>	-	-	<b>465,000,000</b>	-
Appropriations in Aid	-	465,000,000		-		-



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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	-	465,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>50,000,000</b>		-	-	-
<b>1109113500 Homa Bay Water Supply Improvement Project</b>						
<b>NET EXPENDITURE</b>	-	<b>50,000,000</b>		-	-	-
<b>1109114100 Dongo Kundu Water Spply Project.</b>						
<b>1109114101 Dongo Kundu Water Spply Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	260,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>260,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>260,000,000</b>		-	-	-
<b>1109114100 Dongo Kundu Water Spply Project</b>						
<b>NET EXPENDITURE</b>	-	<b>260,000,000</b>		-	-	-
<b>1109114200 Saudi Water Fund for Development.</b>						

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1109114201 Saudi Water Fund for Development</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	200,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>200,000,000</b>	200,000,000	-	-	-
Appropriations in Aid	-	200,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	200,000,000		-		-
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1109114200 Saudi Water Fund for Development</b>						
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1109114600 Yamo Dam.</b>						
<b>1109114601 Yamo Dam</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	450,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>450,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>450,000,000</b>		-	-	-

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1109114600 Yamo Dam</b>						
<b>NET EXPENDITURE</b>	-	450,000,000		-	-	-
<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	-	35,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	35,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	35,000,000		-	-	-
<b>1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board</b>						
<b>NET EXPENDITURE</b>	-	35,000,000		-	-	-
<b>1109115200 Thwake MultiPurpose Water Development Program Phase I.</b>						
<b>1109115201 Headquarters</b>						
3110500 Construction and Civil Works	-	5,794,000,000	42,000,000	-	5,000,000,000	52,000,000

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	<b>5,794,000,000</b>	42,000,000	-	<b>5,000,000,000</b>	<b>52,000,000</b>
Appropriations in Aid	-	5,042,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	5,000,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	42,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>752,000,000</b>		-	-	<b>52,000,000</b>
<b>1109115200 Thwake MultiPurpose Water Development Program Phase I</b>						
<b>NET EXPENDITURE</b>	-	<b>752,000,000</b>		-	-	<b>52,000,000</b>
<b>1109115400 National Water Harvesting and Ground Water Exploitation.</b>						
<b>1109115401 National Water Harvesting and Ground Water Exploitation</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,240,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>1,240,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>1,240,000,000</b>		-	-	-
<b>1109115400 National Water Harvesting and Ground Water Exploitation</b>						

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	1,240,000,000		-	-	-
<b>1109115500 Water for Schools.</b>						
<b>1109115501 Water for Schools</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	350,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	350,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	350,000,000		-	-	-
<b>1109115500 Water for Schools</b>						
<b>NET EXPENDITURE</b>	-	350,000,000		-	-	-
<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	-	531,000,000	11,000,000	-	220,000,000	-
<b>GROSS EXPENDITURE</b>	-	531,000,000	11,000,000	-	220,000,000	-

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

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

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1109115800 Cross-County Bulk Water &amp; Sanitation Services Improvement Programme.</b>						
<b>1109115801 Cross-County Bulk Water &amp; Sanitation Services Improvement Programme</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>1109115800 Cross-County Bulk Water &amp; Sanitation Services Improvement Programme</b>						
<b>NET EXPENDITURE</b>	-	<b>2,000,000,000</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	-	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 2020/2021 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109115900 Igembe North Water Supply Project						
NET EXPENDITURE	-	50,000,000		-	-	-
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech.						
1109116001 Evaluation of Surface & Groundwater Interaction using Isotope Tech						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	-	15,000,000	-	-	-	-
NET EXPENDITURE	-	15,000,000		-	-	-
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech						
NET EXPENDITURE	-	15,000,000		-	-	-
1109116200 Establish the Aluminum Residues in Drinking Water.						
1109116201 Establish the Aluminum Residues in Drinking Water						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-



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

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

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TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1109116401 Rehabilitation of Water Supplies - Ijara Water Works</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>1109116400 Rehabilitation of Water Supplies - Ijara Water Works</b>						
<b>NET EXPENDITURE</b>	-	<b>100,000,000</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	-	1,194,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>1,194,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>1,194,000,000</b>		-	-	-
<b>1109117000 Affordable Housing Water Supply - Big Four</b>						
<b>NET EXPENDITURE</b>	-	<b>1,194,000,000</b>		-	-	-

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<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	-	759,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>759,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>759,000,000</b>		-	-	-
<b>1109117100 Universal Health Care - Big Four</b>						
<b>NET EXPENDITURE</b>	-	<b>759,000,000</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	-	150,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>150,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>150,000,000</b>		-	-	-

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

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TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	265,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	265,000,000		-	-	-
<b>1109117500 Food Security - Big Four</b>						
<b>NET EXPENDITURE</b>	-	265,000,000		-	-	-
<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	-	-	200,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	220,000,000	-	-	200,000,000	-
Appropriations in Aid	-	200,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	200,000,000		-		-
<b>NET EXPENDITURE</b>	-	20,000,000		-	-	-
<b>1109118100 Small Holder Irrigation Programme</b>						

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

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	20,000,000		-	-	-
<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	-	-	1,138,598,120	-
<b>GROSS EXPENDITURE</b>	-	1,788,598,120	-	-	1,138,598,120	-
Appropriations in Aid	-	1,138,598,120		-		-
5120200 Foreign Borrowing - Direct Payments	-	1,138,598,120		-		-
<b>NET EXPENDITURE</b>	-	650,000,000		-	-	-
<b>1109118300 Bura Irrigation Scheme</b>						
<b>NET EXPENDITURE</b>	-	650,000,000		-	-	-
<b>1109118400 Land Reclamation (Land Degradation Assessment Program).</b>						
<b>1109118401 Land Reclamation (Land Degradation Assessment Program)</b>						

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

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

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1109118601 Galana Kulalu Irrigation development project (10</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>1109118600 Galana Kulalu Irrigation development project (10</b>						
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>		-	-	-
<b>1109118700 National expanded irrigation Programme.</b>						
<b>1109118701 National expanded irrigation Programme</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	312,392,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>312,392,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>312,392,000</b>		-	-	-
<b>1109118702 Sadai Irrigation scheme</b>						



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

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

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

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

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

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

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

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

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

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

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

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

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
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>1109118752 West Kano Irrigation Scheme</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>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	-	93,366,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>93,366,000</b>	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>93,366,000</b>		-	-	-
<b>1109118757 Ng'inda Irrigation Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	109,660,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>109,660,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>109,660,000</b>		-	-	-
<b>1109118759 Nyamuguna Irrigation Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	78,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>78,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>78,000,000</b>		-	-	-
<b>1109118760 Sabor Dam</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	23,183,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>23,183,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>23,183,000</b>		-	-	-
<b>1109118700 National expanded irrigation Programme</b>						



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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	2,000,000,000		-	-	-
<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	-	-	1,951,000,000	-
<b>GROSS EXPENDITURE</b>	-	2,151,000,000	-	-	1,951,000,000	-
Appropriations in Aid	-	1,951,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	1,951,000,000		-		-
<b>NET EXPENDITURE</b>	-	200,000,000		-	-	-
<b>1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)</b>						
<b>NET EXPENDITURE</b>	-	200,000,000		-	-	-
<b>1109118900 Rwabura Irrigation Development Project.</b>						
<b>1109118901 Rwabura Irrigation Development Project</b>						

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	660,000,000	-	-	630,000,000	-
<b>GROSS EXPENDITURE</b>	-	<b>660,000,000</b>	-	-	<b>630,000,000</b>	-
Appropriations in Aid	-	630,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	630,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>		-	-	-
<b>1109118900 Rwabura Irrigation Development Project</b>						
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>		-	-	-
<b>1109119100 Micro Irrigation Programme for Schools.</b>						
<b>1109119101 Micro Irrigation Programme for Schools</b>						
3110500 Construction and Civil Works	-	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>100,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>100,000,000</b>		-	-	-
<b>1109119100 Micro Irrigation Programme for Schools</b>						

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	100,000,000		-	-	-
<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	-	335,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	335,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	335,000,000		-	-	-
<b>1109119200 Turkana Irrigation Development Project</b>						
<b>NET EXPENDITURE</b>	-	335,000,000		-	-	-
<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	-	250,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	250,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	250,000,000		-	-	-
<b>1109119400 Lower Kuja Irrigation Scheme</b>						
<b>NET EXPENDITURE</b>	-	250,000,000		-	-	-
<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	-	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	20,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	20,000,000		-	-	-
<b>1109119500 Lower Sabor Irrigation Project</b>						
<b>NET EXPENDITURE</b>	-	20,000,000		-	-	-
<b>1109119600 Monitoring and Evaluation of Projects.</b>						
<b>1109119601 Monitoring and Evaluation of Projects</b>						

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

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	110,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>110,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>110,000,000</b>		-	-	-
<b>1109119600 Monitoring and Evaluation of Projects</b>						
<b>NET EXPENDITURE</b>	-	<b>110,000,000</b>		-	-	-
<b>1109119800 Household Irrigation Water Harvesting Project.</b>						
<b>1109119801 Household Irrigation Water Harvesting Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,188,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>1,188,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>1,188,000,000</b>		-	-	-
<b>1109119800 Household Irrigation Water Harvesting Project</b>						
<b>NET EXPENDITURE</b>	-	<b>1,188,000,000</b>		-	-	-
<b>1109119900 Drought Resilience in Northern Kenya.</b>						

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

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1109119901 Drought Resilience in Northern Kenya</b>						
3110500 Construction and Civil Works	-	300,000,000	-	150,000,000	150,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	45,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>345,000,000</b>	-	<b>150,000,000</b>	<b>150,000,000</b>	-
Appropriations in Aid	-	150,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	150,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>195,000,000</b>		<b>150,000,000</b>	-	-
<b>1109119900 Drought Resilience in Northern Kenya</b>						
<b>NET EXPENDITURE</b>	-	<b>195,000,000</b>		<b>150,000,000</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	-	330,000,000	-	-	-	-

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

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	330,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	330,000,000		-	-	-
<b>1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit &amp; Isiolo</b>						
<b>NET EXPENDITURE</b>	-	330,000,000		-	-	-
<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	-	220,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	220,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	220,000,000		-	-	-
<b>1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters</b>						
<b>NET EXPENDITURE</b>	-	220,000,000		-	-	-
<b>TOTAL FOR VOTE D1109 Ministry of Water, Sanitation &amp; Irrigation</b>	-	35,055,506,797	1,680,000,000	1,289,000,000	33,042,328,086	8,406,506,797

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

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

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

(KShs 3,299,000,000)

**SUMMARY**

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1112100300 Processing and Registration of Title deeds	2,000,000,000	2,011,000,000	-	2,011,000,000	1,650,000,000	2,240,000,000
1112100400 Construction of Land registries	264,000,000	190,000,000	-	190,000,000	200,000,000	205,000,000
1112100500 Renovation of Land Offices	70,000,000	30,000,000	-	30,000,000	35,000,000	40,000,000
1112100600 Digitization of Land registries	550,000,000	570,000,000	-	570,000,000	615,000,000	639,000,000
1112100700 Survey, Inspection & Maintaining National & International Boundaries	15,000,000	15,000,000	-	15,000,000	16,000,000	17,000,000
1112100800 Development of Geo- Spatial Data	76,000,000	45,000,000	-	45,000,000	50,000,000	50,000,000
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping	28,000,000	13,000,000	-	13,000,000	30,000,000	34,000,000
1112101000 National Physical Planning	112,000,000	90,000,000	-	90,000,000	95,000,000	98,000,000
1112101100 Settlement of the Landless	291,000,000	180,000,000	-	180,000,000	195,000,000	198,000,000



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

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

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

(KShs 3,299,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1112101200 National Land Value Index	80,600,000	54,000,000	-	54,000,000	60,000,000	70,000,000
1112101300 Geo Referencing of Land Parcels	81,000,000	81,000,000	-	81,000,000	90,000,000	95,000,000
1112101400 Development of Hydrographic Database	30,000,000	20,000,000	-	20,000,000	24,000,000	26,000,000
<b>TOTAL FOR VOTE D1112 Ministry of Lands and Physical Planning</b>	<b>3,597,600,000</b>	<b>3,299,000,000</b>	<b>-</b>	<b>3,299,000,000</b>	<b>3,060,000,000</b>	<b>3,712,000,000</b>

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

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1112100300 Processing and Registration of Title deeds.</b>				
<b>1112100301 Processing and Registration of Title deeds</b>				
2211000 Specialised Materials and Supplies	1,095,000,000	1,085,000,000	715,000,000	1,150,000,000
2211300 Other Operating Expenses	403,000,000	374,000,000	473,000,000	525,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	502,000,000	552,000,000	462,000,000	565,000,000
<b>GROSS EXPENDITURE</b>	<b>2,000,000,000</b>	<b>2,011,000,000</b>	<b>1,650,000,000</b>	<b>2,240,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,000,000,000</b>	<b>2,011,000,000</b>	<b>1,650,000,000</b>	<b>2,240,000,000</b>
<b>1112100300 Processing and Registration of Title deeds</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,000,000,000</b>	<b>2,011,000,000</b>	<b>1,650,000,000</b>	<b>2,240,000,000</b>
<b>1112100400 Construction of Land registries.</b>				
<b>1112100401 Construction of Land registries</b>				
3110200 Construction of Building	204,000,000	155,000,000	160,000,000	165,000,000
3110500 Construction and Civil Works	60,000,000	35,000,000	40,000,000	40,000,000
<b>GROSS EXPENDITURE</b>	<b>264,000,000</b>	<b>190,000,000</b>	<b>200,000,000</b>	<b>205,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>264,000,000</b>	<b>190,000,000</b>	<b>200,000,000</b>	<b>205,000,000</b>
<b>1112100400 Construction of Land registries</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>264,000,000</b>	<b>190,000,000</b>	<b>200,000,000</b>	<b>205,000,000</b>
<b>1112100500 Renovation of Land Offices.</b>				
<b>1112100501 Renovation of Land Offices</b>				
3110300 Refurbishment of Buildings	70,000,000	30,000,000	35,000,000	40,000,000
<b>GROSS EXPENDITURE</b>	<b>70,000,000</b>	<b>30,000,000</b>	<b>35,000,000</b>	<b>40,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>70,000,000</b>	<b>30,000,000</b>	<b>35,000,000</b>	<b>40,000,000</b>
<b>1112100500 Renovation of Land Offices</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>70,000,000</b>	<b>30,000,000</b>	<b>35,000,000</b>	<b>40,000,000</b>
<b>1112100600 Digitization of Land registries.</b>				

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

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1112100601 Digitization of Land registries</b>				
2211000 Specialised Materials and Supplies	40,000,000	40,000,000	40,000,000	45,000,000
2211300 Other Operating Expenses	335,000,000	100,000,000	200,000,000	250,000,000
2640500 Other Capital Grants and Transfers	-	340,000,000	250,000,000	255,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	60,000,000	35,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	115,000,000	55,000,000	125,000,000	89,000,000
<b>GROSS EXPENDITURE</b>	<b>550,000,000</b>	<b>570,000,000</b>	<b>615,000,000</b>	<b>639,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>550,000,000</b>	<b>570,000,000</b>	<b>615,000,000</b>	<b>639,000,000</b>
<b>1112100600 Digitization of Land registries</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>550,000,000</b>	<b>570,000,000</b>	<b>615,000,000</b>	<b>639,000,000</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	15,000,000	3,000,000	3,000,000	3,000,000
2211300 Other Operating Expenses	-	3,000,000	3,000,000	3,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	9,000,000	10,000,000	11,000,000
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>16,000,000</b>	<b>17,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>16,000,000</b>	<b>17,000,000</b>
<b>1112100700 Survey, Inspection &amp; Maintaining National &amp; International Boundaries</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>16,000,000</b>	<b>17,000,000</b>
<b>1112100800 Development of Geo- Spatial Data.</b>				
<b>1112100801 Development of Geo- Spatial Data</b>				
2211000 Specialised Materials and Supplies	22,500,000	10,000,000	15,000,000	15,000,000
2211300 Other Operating Expenses	11,000,000	8,000,000	8,000,000	8,000,000
2220200 Routine Maintenance - Other Assets	14,000,000	10,000,000	10,000,000	10,000,000
3111000 Purchase of Office Furniture and General Equipment	3,000,000	7,000,000	7,000,000	7,000,000

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

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	25,500,000	10,000,000	10,000,000	10,000,000
<b>GROSS EXPENDITURE</b>	<b>76,000,000</b>	<b>45,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>76,000,000</b>	<b>45,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>1112100800 Development of Geo- Spatial Data</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>76,000,000</b>	<b>45,000,000</b>	<b>50,000,000</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	5,000,000	3,000,000	6,000,000	7,000,000
3110500 Construction and Civil Works	23,000,000	10,000,000	24,000,000	27,000,000
<b>GROSS EXPENDITURE</b>	<b>28,000,000</b>	<b>13,000,000</b>	<b>30,000,000</b>	<b>34,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>28,000,000</b>	<b>13,000,000</b>	<b>30,000,000</b>	<b>34,000,000</b>
<b>1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>28,000,000</b>	<b>13,000,000</b>	<b>30,000,000</b>	<b>34,000,000</b>
<b>1112101000 National Physical Planning.</b>				
<b>1112101001 National Physical Planning</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	112,000,000	90,000,000	95,000,000	98,000,000
<b>GROSS EXPENDITURE</b>	<b>112,000,000</b>	<b>90,000,000</b>	<b>95,000,000</b>	<b>98,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>112,000,000</b>	<b>90,000,000</b>	<b>95,000,000</b>	<b>98,000,000</b>
<b>1112101000 National Physical Planning</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>112,000,000</b>	<b>90,000,000</b>	<b>95,000,000</b>	<b>98,000,000</b>
<b>1112101100 Settlement of the Landless.</b>				
<b>1112101101 Settlement of the Landless</b>				
2211000 Specialised Materials and Supplies	10,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	26,000,000	30,000,000	30,000,000	30,000,000
3130100 Acquisition of Land	255,000,000	150,000,000	165,000,000	168,000,000

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

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>291,000,000</b>	<b>180,000,000</b>	<b>195,000,000</b>	<b>198,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>291,000,000</b>	<b>180,000,000</b>	<b>195,000,000</b>	<b>198,000,000</b>
<b>1112101100 Settlement of the Landless</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>291,000,000</b>	<b>180,000,000</b>	<b>195,000,000</b>	<b>198,000,000</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	80,600,000	54,000,000	60,000,000	70,000,000
<b>GROSS EXPENDITURE</b>	<b>80,600,000</b>	<b>54,000,000</b>	<b>60,000,000</b>	<b>70,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>80,600,000</b>	<b>54,000,000</b>	<b>60,000,000</b>	<b>70,000,000</b>
<b>1112101200 National Land Value Index</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>80,600,000</b>	<b>54,000,000</b>	<b>60,000,000</b>	<b>70,000,000</b>
<b>1112101300 Geo Referencing of Land Parcels.</b>				
<b>1112101301 Geo Referencing of Land Parcels</b>				
2211000 Specialised Materials and Supplies	32,400,000	15,000,000	18,000,000	21,000,000
3110500 Construction and Civil Works	-	16,000,000	18,000,000	20,000,000
3111000 Purchase of Office Furniture and General Equipment	-	10,000,000	10,000,000	10,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	48,600,000	40,000,000	44,000,000	44,000,000
<b>GROSS EXPENDITURE</b>	<b>81,000,000</b>	<b>81,000,000</b>	<b>90,000,000</b>	<b>95,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>81,000,000</b>	<b>81,000,000</b>	<b>90,000,000</b>	<b>95,000,000</b>
<b>1112101300 Geo Referencing of Land Parcels</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>81,000,000</b>	<b>81,000,000</b>	<b>90,000,000</b>	<b>95,000,000</b>
<b>1112101400 Development of Hydrographic Database.</b>				
<b>1112101401 Development of Hydrographic Database</b>				
2211000 Specialised Materials and Supplies	7,000,000	10,000,000	14,000,000	14,000,000
2211300 Other Operating Expenses	10,000,000	-	-	-

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

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	13,000,000	10,000,000	10,000,000	12,000,000
<b>GROSS EXPENDITURE</b>	<b>30,000,000</b>	<b>20,000,000</b>	<b>24,000,000</b>	<b>26,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>30,000,000</b>	<b>20,000,000</b>	<b>24,000,000</b>	<b>26,000,000</b>
1112101400 Development of Hydrographic Database				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>30,000,000</b>	<b>20,000,000</b>	<b>24,000,000</b>	<b>26,000,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE D1112 Ministry of Lands and Physical Planning Kshs.</b>	<b>3,597,600,000</b>	<b>3,299,000,000</b>	<b>3,060,000,000</b>	<b>3,712,000,000</b>

**VOTE 1112 Ministry of Lands and Physical Planning**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	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	1,095,000,000	1,085,000,000	-	-	-	-
2211300 Other Operating Expenses	403,000,000	374,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	502,000,000	552,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,000,000,000</b>	<b>2,011,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,000,000,000</b>	<b>2,011,000,000</b>		-	-	-
<b>1112100300 Processing and Registration of Title deeds</b>						
<b>NET EXPENDITURE</b>	<b>2,000,000,000</b>	<b>2,011,000,000</b>		-	-	-
<b>1112100400 Construction of Land registries.</b>						
<b>1112100401 Construction of Land registries</b>						
3110200 Construction of Building	204,000,000	155,000,000	-	-	-	-

**VOTE 1112 Ministry of Lands and Physical Planning**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	60,000,000	35,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>264,000,000</b>	<b>190,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>264,000,000</b>	<b>190,000,000</b>		-	-	-
1112100400 Construction of Land registries						
<b>NET EXPENDITURE</b>	<b>264,000,000</b>	<b>190,000,000</b>		-	-	-
1112100500 Renovation of Land Offices.						
1112100501 Renovation of Land Offices						
3110300 Refurbishment of Buildings	70,000,000	30,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>70,000,000</b>	<b>30,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>70,000,000</b>	<b>30,000,000</b>		-	-	-
1112100500 Renovation of Land Offices						
<b>NET EXPENDITURE</b>	<b>70,000,000</b>	<b>30,000,000</b>		-	-	-
1112100600 Digitization of Land registries.						



**VOTE 1112 Ministry of Lands and Physical Planning**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1112100601 Digitization of Land registries</b>						
2211000 Specialised Materials and Supplies	40,000,000	40,000,000	-	-	-	-
2211300 Other Operating Expenses	335,000,000	100,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	-	340,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	60,000,000	35,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	115,000,000	55,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>550,000,000</b>	<b>570,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>550,000,000</b>	<b>570,000,000</b>		-	-	-
<b>1112100600 Digitization of Land registries</b>						
<b>NET EXPENDITURE</b>	<b>550,000,000</b>	<b>570,000,000</b>		-	-	-
<b>1112100700 Survey, Inspection &amp; Maintaining National &amp; International Boundaries.</b>						
<b>1112100701 Survey, Inspection &amp; Maintaining National &amp; International Boundaries</b>						

**VOTE 1112 Ministry of Lands and Physical Planning**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	15,000,000	3,000,000	-	-	-	-
2211300 Other Operating Expenses	-	3,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	9,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	<b>15,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>15,000,000</b>	<b>15,000,000</b>		-	-	-
<b>1112100700 Survey, Inspection &amp; Maintaining National &amp; International Boundaries</b>						
	<b>15,000,000</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	22,500,000	10,000,000	-	-	-	-
2211300 Other Operating Expenses	11,000,000	8,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	14,000,000	10,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	3,000,000	7,000,000	-	-	-	-

**VOTE 1112 Ministry of Lands and Physical Planning**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	25,500,000	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>76,000,000</b>	<b>45,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>76,000,000</b>	<b>45,000,000</b>		-	-	-
<b>1112100800 Development of Geo- Spatial Data</b>						
<b>NET EXPENDITURE</b>	<b>76,000,000</b>	<b>45,000,000</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	5,000,000	3,000,000	-	-	-	-
3110500 Construction and Civil Works	23,000,000	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>28,000,000</b>	<b>13,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>28,000,000</b>	<b>13,000,000</b>		-	-	-
<b>1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping</b>						
<b>NET EXPENDITURE</b>	<b>28,000,000</b>	<b>13,000,000</b>		-	-	-

**VOTE 1112 Ministry of Lands and Physical Planning**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1112101000 National Physical Planning.</b>						
<b>1112101001 National Physical Planning</b>						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	112,000,000	90,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>112,000,000</b>	<b>90,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>112,000,000</b>	<b>90,000,000</b>		-	-	-
<b>1112101000 National Physical Planning</b>						
<b>NET EXPENDITURE</b>	<b>112,000,000</b>	<b>90,000,000</b>		-	-	-
<b>1112101100 Settlement of the Landless.</b>						
<b>1112101101 Settlement of the Landless</b>						
2211000 Specialised Materials and Supplies	10,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	26,000,000	30,000,000	-	-	-	-
3130100 Acquisition of Land	255,000,000	150,000,000	-	-	-	-

**VOTE 1112 Ministry of Lands and Physical Planning**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>291,000,000</b>	<b>180,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>291,000,000</b>	<b>180,000,000</b>		-	-	-
<b>1112101100 Settlement of the Landless</b>						
<b>NET EXPENDITURE</b>	<b>291,000,000</b>	<b>180,000,000</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	80,600,000	54,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>80,600,000</b>	<b>54,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>80,600,000</b>	<b>54,000,000</b>		-	-	-
<b>1112101200 National Land Value Index</b>						
<b>NET EXPENDITURE</b>	<b>80,600,000</b>	<b>54,000,000</b>		-	-	-
<b>1112101300 Geo Referencing of Land Parcels.</b>						

**VOTE 1112 Ministry of Lands and Physical Planning**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1112101301 Geo Referencing of Land Parcels</b>						
2211000 Specialised Materials and Supplies	32,400,000	15,000,000	-	-	-	-
3110500 Construction and Civil Works	-	16,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	10,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	48,600,000	40,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>81,000,000</b>	<b>81,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>81,000,000</b>	<b>81,000,000</b>		-	-	-
<b>1112101300 Geo Referencing of Land Parcels</b>						
<b>NET EXPENDITURE</b>	<b>81,000,000</b>	<b>81,000,000</b>		-	-	-
<b>1112101400 Development of Hydrographic Database.</b>						
<b>1112101401 Development of Hydrographic Database</b>						
2211000 Specialised Materials and Supplies	7,000,000	10,000,000	-	-	-	-
2211300 Other Operating Expenses	10,000,000	-	-	-	-	-

**VOTE 1112 Ministry of Lands and Physical Planning**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	13,000,000	10,000,000	-	-	-	-
<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>		-	-	-
1112101400 Development of Hydrographic Database						
<b>NET EXPENDITURE</b>	<b>30,000,000</b>	<b>20,000,000</b>		-	-	-
<b>TOTAL FOR VOTE D1112 Ministry of Lands and Physical Planning</b>	<b>3,597,600,000</b>	<b>3,299,000,000</b>	-	-	-	-

**VOTE D1122 State Department for Information Communication Technology**

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

**I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Information Communication Technology, for capital expenditure**  
(KShs 5,830,202,512)

**SUMMARY**

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1122100100 Maintenance & Rehabilitaion of Last Mile County Connectivity Network	117,600,000	440,600,000	383,000,000	57,600,000	277,600,000	277,600,000
1122100200 Kenya Transparency & Communication Infrastructure Project (TCIP)	11,200,000	14,200,000	-	14,200,000	23,300,000	23,300,000
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable	400,000,000	400,000,000	-	400,000,000	800,000,000	1,099,000,000
1122100400 Maintenance & Rehabilitaion of NOFBI II Cable	100,585,886	711,585,886	350,000,000	361,585,886	371,000,000	371,000,000
1122100500 Maintenance & Rehabilitaion of NOFBI II Expansion Cable	84,000,000	404,000,000	300,000,000	104,000,000	683,000,000	700,000,000
1122100600 Government Shared Services	2,874,587,649	2,100,000,000	-	2,100,000,000	2,757,600,000	5,948,600,000
1122100700 Construction of Konza Complex Phase I B	490,000,000	500,000,000	-	500,000,000	540,000,000	184,900,000
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities	116,000,000	125,000,000	-	125,000,000	160,000,000	180,000,000
1122100900 Konza Technopolis Masterplan Consultancy - MDP2	630,000,000	580,000,000	-	580,000,000	630,000,000	635,000,000



**VOTE D1122 State Department for Information Communication Technology**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Information Communication Technology, for capital expenditure  
(KShs 5,830,202,512)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1122101000 Digital Literacy Programme	2,000,000,000	800,000,000	-	800,000,000	1,500,000,000	3,704,000,000
1122101200 Constituency Innovation Hub	76,000,000	95,000,000	-	95,000,000	76,000,000	76,000,000
1122101400 Horizontal Infrastructure Phase I - EPCF	-	6,300,000,000	6,300,000,000	-	9,850,000,000	8,152,000,000
1122101500 Establishment of Kenya Film School	30,000,000	50,000,000	-	50,000,000	60,000,000	343,000,000
1122101600 Acquisition and Refurbishment of Cinema Theatre	80,000,000	84,000,000	-	84,000,000	100,000,000	392,500,000
1122101700 Film Location Mapping	30,000,000	15,000,000	-	15,000,000	15,000,000	39,600,000
1122101800 Konza data Center & Smart City Facilities	80,000,000	100,000,000	-	100,000,000	100,000,000	100,000,000
1122101900 Connectivity to Big 4 Projects	2,374,946,792	443,816,626	-	443,816,626	2,187,500,000	2,197,500,000
<b>TOTAL FOR VOTE D1122 State Department for Information Communication Technology</b>	<b>9,494,920,327</b>	<b>13,163,202,512</b>	<b>7,333,000,000</b>	<b>5,830,202,512</b>	<b>20,131,000,000</b>	<b>24,424,000,000</b>

**VOTE D1122 State Department for Information Communication Technology**

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1122100100 Maintenance&amp; Rehabilitaion of Last Mile County Connectivity Network.</b>				
<b>1122100101 Headquarters</b>				
2211300 Other Operating Expenses	97,600,000	47,600,000	257,600,000	257,600,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	800,000,000	383,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	10,000,000	20,000,000	20,000,000
<b>GROSS EXPENDITURE</b>	<b>917,600,000</b>	<b>440,600,000</b>	<b>277,600,000</b>	<b>277,600,000</b>
Appropriations in Aid	800,000,000	383,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	800,000,000	383,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>117,600,000</b>	<b>57,600,000</b>	<b>277,600,000</b>	<b>277,600,000</b>
<b>1122100100 Maintenance &amp; Rehabilitaion of Last Mile County Connectivity Network</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>117,600,000</b>	<b>57,600,000</b>	<b>277,600,000</b>	<b>277,600,000</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	11,200,000	14,200,000	23,300,000	23,300,000
<b>GROSS EXPENDITURE</b>	<b>11,200,000</b>	<b>14,200,000</b>	<b>23,300,000</b>	<b>23,300,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>11,200,000</b>	<b>14,200,000</b>	<b>23,300,000</b>	<b>23,300,000</b>
<b>1122100200 Kenya Transparency &amp; Communication Infrastructure Project (TCIP)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>11,200,000</b>	<b>14,200,000</b>	<b>23,300,000</b>	<b>23,300,000</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	400,000,000	800,000,000	1,099,000,000
<b>GROSS EXPENDITURE</b>	<b>400,000,000</b>	<b>400,000,000</b>	<b>800,000,000</b>	<b>1,099,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>400,000,000</b>	<b>400,000,000</b>	<b>800,000,000</b>	<b>1,099,000,000</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>400,000,000</b>	<b>800,000,000</b>	<b>1,099,000,000</b>

**VOTE D1122 State Department for Information Communication Technology**

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	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	100,585,886	361,585,886	371,000,000	371,000,000
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	271,000,000	350,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>371,585,886</b>	<b>711,585,886</b>	<b>371,000,000</b>	<b>371,000,000</b>
Appropriations in Aid	271,000,000	350,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	271,000,000	350,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>100,585,886</b>	<b>361,585,886</b>	<b>371,000,000</b>	<b>371,000,000</b>
<b>1122100400 Maintenance &amp; Rehabilitaion of NOFBI II Cable</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>100,585,886</b>	<b>361,585,886</b>	<b>371,000,000</b>	<b>371,000,000</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	84,000,000	104,000,000	233,000,000	250,000,000
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	3,790,000,000	300,000,000	450,000,000	450,000,000
<b>GROSS EXPENDITURE</b>	<b>3,874,000,000</b>	<b>404,000,000</b>	<b>683,000,000</b>	<b>700,000,000</b>
Appropriations in Aid	3,790,000,000	300,000,000	450,000,000	450,000,000
5120200 Foreign Borrowing - Direct Payments	3,790,000,000	300,000,000	450,000,000	450,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>84,000,000</b>	<b>104,000,000</b>	<b>233,000,000</b>	<b>250,000,000</b>
<b>1122100500 Maintenance &amp; Rehabilitaion of NOFBI II Expansion Cable</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>84,000,000</b>	<b>104,000,000</b>	<b>233,000,000</b>	<b>250,000,000</b>
<b>1122100600 Government Shared Services.</b>				
<b>1122100601 Government Shared Services - Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	654,000,000	600,000,000	800,000,000	3,200,000,000
<b>GROSS EXPENDITURE</b>	<b>654,000,000</b>	<b>600,000,000</b>	<b>800,000,000</b>	<b>3,200,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>654,000,000</b>	<b>600,000,000</b>	<b>800,000,000</b>	<b>3,200,000,000</b>

**VOTE D1122 State Department for Information Communication Technology**

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1122100602 ICT Shared Services</b>				
3111000 Purchase of Office Furniture and General Equipment	82,503,514	92,503,514	100,503,514	100,503,514
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,138,084,135	1,407,496,486	1,857,096,486	2,648,096,486
<b>GROSS EXPENDITURE</b>	<b>2,220,587,649</b>	<b>1,500,000,000</b>	<b>1,957,600,000</b>	<b>2,748,600,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,220,587,649</b>	<b>1,500,000,000</b>	<b>1,957,600,000</b>	<b>2,748,600,000</b>
<b>1122100600 Government Shared Services</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,874,587,649</b>	<b>2,100,000,000</b>	<b>2,757,600,000</b>	<b>5,948,600,000</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	490,000,000	500,000,000	540,000,000	184,900,000
<b>GROSS EXPENDITURE</b>	<b>490,000,000</b>	<b>500,000,000</b>	<b>540,000,000</b>	<b>184,900,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>490,000,000</b>	<b>500,000,000</b>	<b>540,000,000</b>	<b>184,900,000</b>
<b>1122100700 Construction of Konza Complex Phase I B</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>490,000,000</b>	<b>500,000,000</b>	<b>540,000,000</b>	<b>184,900,000</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	116,000,000	125,000,000	160,000,000	180,000,000
<b>GROSS EXPENDITURE</b>	<b>116,000,000</b>	<b>125,000,000</b>	<b>160,000,000</b>	<b>180,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>116,000,000</b>	<b>125,000,000</b>	<b>160,000,000</b>	<b>180,000,000</b>
<b>1122100800 Supervision of Streetscape &amp; Waste Water Reclamation Facilities</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>116,000,000</b>	<b>125,000,000</b>	<b>160,000,000</b>	<b>180,000,000</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	630,000,000	580,000,000	630,000,000	635,000,000
<b>GROSS EXPENDITURE</b>	<b>630,000,000</b>	<b>580,000,000</b>	<b>630,000,000</b>	<b>635,000,000</b>

**VOTE D1122 State Department for Information Communication Technology**

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>630,000,000</b>	<b>580,000,000</b>	<b>630,000,000</b>	<b>635,000,000</b>
<b>1122100900 Konza Technopolis Masterplan Consultancy - MDP2</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>630,000,000</b>	<b>580,000,000</b>	<b>630,000,000</b>	<b>635,000,000</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	2,000,000,000	800,000,000	1,500,000,000	3,704,000,000
<b>GROSS EXPENDITURE</b>	<b>2,000,000,000</b>	<b>800,000,000</b>	<b>1,500,000,000</b>	<b>3,704,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,000,000,000</b>	<b>800,000,000</b>	<b>1,500,000,000</b>	<b>3,704,000,000</b>
<b>1122101000 Digital Literacy Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,000,000,000</b>	<b>800,000,000</b>	<b>1,500,000,000</b>	<b>3,704,000,000</b>
<b>1122101200 Constituency Innovation Hub.</b>				
<b>1122101201 Constituency Innovation Hub</b>				
2211300 Other Operating Expenses	76,000,000	90,000,000	71,000,000	71,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	5,000,000	5,000,000
<b>GROSS EXPENDITURE</b>	<b>76,000,000</b>	<b>95,000,000</b>	<b>76,000,000</b>	<b>76,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>76,000,000</b>	<b>95,000,000</b>	<b>76,000,000</b>	<b>76,000,000</b>
<b>1122101200 Constituency Innovation Hub</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>76,000,000</b>	<b>95,000,000</b>	<b>76,000,000</b>	<b>76,000,000</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	7,200,000,000	6,300,000,000	9,850,000,000	8,152,000,000
<b>GROSS EXPENDITURE</b>	<b>7,200,000,000</b>	<b>6,300,000,000</b>	<b>9,850,000,000</b>	<b>8,152,000,000</b>
Appropriations in Aid	7,200,000,000	6,300,000,000	9,850,000,000	8,152,000,000
5120200 Foreign Borrowing - Direct Payments	7,200,000,000	6,300,000,000	9,850,000,000	8,152,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**VOTE D1122 State Department for Information Communication Technology**

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1122101400 Horizontal Infrastructure Phase I - EPCF</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	-
<b>1122101500 Establishment of Kenya Film School.</b>				
<b>1122101501 Establishment of Kenya Film School</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	50,000,000	60,000,000	343,000,000
<b>GROSS EXPENDITURE</b>	<b>30,000,000</b>	<b>50,000,000</b>	<b>60,000,000</b>	<b>343,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>30,000,000</b>	<b>50,000,000</b>	<b>60,000,000</b>	<b>343,000,000</b>
<b>1122101500 Establishment of Kenya Film School</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>30,000,000</b>	<b>50,000,000</b>	<b>60,000,000</b>	<b>343,000,000</b>
<b>1122101600 Acquisition and Refurbishment of Cinema Theatre.</b>				
<b>1122101601 Acquisition and Refurbishment of Cinema Theatre</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	84,000,000	100,000,000	392,500,000
<b>GROSS EXPENDITURE</b>	<b>80,000,000</b>	<b>84,000,000</b>	<b>100,000,000</b>	<b>392,500,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>80,000,000</b>	<b>84,000,000</b>	<b>100,000,000</b>	<b>392,500,000</b>
<b>1122101600 Acquisition and Refurbishment of Cinema Theatre</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>80,000,000</b>	<b>84,000,000</b>	<b>100,000,000</b>	<b>392,500,000</b>
<b>1122101700 Film Location Mapping.</b>				
<b>1122101701 Film Location Mapping</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	15,000,000	15,000,000	39,600,000
<b>GROSS EXPENDITURE</b>	<b>30,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>39,600,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>30,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>39,600,000</b>
<b>1122101700 Film Location Mapping</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>30,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>39,600,000</b>
<b>1122101800 Konza data Center &amp; Smart City Facilities.</b>				

**VOTE D1122 State Department for Information Communication Technology**

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	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	5,080,000,000	100,000,000	100,000,000	100,000,000
<b>GROSS EXPENDITURE</b>	<b>5,080,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</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>80,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>1122101800 Konza data Center &amp; Smart City Facilities</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>80,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>1122101900 Connectivity to Big 4 Projects.</b>				
<b>1122101901 Connectivity to Health Facilities</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	-	-	-
2211200 Fuel Oil and Lubricants	7,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	418,535,868	409,290,271	680,000,000	690,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	50,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>495,535,868</b>	<b>409,290,271</b>	<b>680,000,000</b>	<b>690,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>495,535,868</b>	<b>409,290,271</b>	<b>680,000,000</b>	<b>690,000,000</b>
<b>1122101902 Connectivity to Special Economic Zone Textile Park - Naivasha</b>				
2210700 Training Expenses	2,000,000	-	-	-
2211200 Fuel Oil and Lubricants	1,000,000	-	-	-
2211300 Other Operating Expenses	5,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,420,000	87,420,000	87,420,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	580,000	2,580,000	2,580,000
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>2,000,000</b>	<b>90,000,000</b>	<b>90,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,000,000</b>	<b>2,000,000</b>	<b>90,000,000</b>	<b>90,000,000</b>
<b>1122101903 Connectivity to Leather Industrial Park - Kenanie</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	-	-	-
2210700 Training Expenses	3,000,000	-	-	-

**VOTE D1122 State Department for Information Communication Technology**

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	1,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	1,105,000	25,165,000	25,165,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	805,000	835,000	835,000
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>1,910,000</b>	<b>26,000,000</b>	<b>26,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,000,000</b>	<b>1,910,000</b>	<b>26,000,000</b>	<b>26,000,000</b>
<b>1122101904 Connectivity to Dongo Kundu Special Economic Zone</b>				
2211300 Other Operating Expenses	6,170,058	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,340,000	9,340,000	9,340,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,796,674	660,000	660,000	660,000
<b>GROSS EXPENDITURE</b>	<b>7,966,732</b>	<b>2,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,966,732</b>	<b>2,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>1122101905 Connectivity to Konza Data Centre &amp; Smart City</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	-	-	-
2210700 Training Expenses	30,000,000	-	-	-
2211200 Fuel Oil and Lubricants	2,000,000	-	-	-
2211300 Other Operating Expenses	95,000,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	12,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,676,444,192	28,616,355	1,381,500,000	1,381,500,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	32,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,851,444,192</b>	<b>28,616,355</b>	<b>1,381,500,000</b>	<b>1,381,500,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,851,444,192</b>	<b>28,616,355</b>	<b>1,381,500,000</b>	<b>1,381,500,000</b>
<b>1122101900 Connectivity to Big 4 Projects</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,374,946,792</b>	<b>443,816,626</b>	<b>2,187,500,000</b>	<b>2,197,500,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE D1122 State Department for Information Communication Technology Kshs.</b>	<b>9,494,920,327</b>	<b>5,830,202,512</b>	<b>9,831,000,000</b>	<b>15,822,000,000</b>



**VOTE 1122 State Department for Information Communication Technology**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1122100100 Maintenance &amp; Rehabilitaion of Last Mile County Connectivity Network.</b>						
<b>1122100101 Headquarters</b>						
2211300 Other Operating Expenses	97,600,000	47,600,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	800,000,000	383,000,000	-	-	383,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>917,600,000</b>	<b>440,600,000</b>	-	-	<b>383,000,000</b>	-
Appropriations in Aid	800,000,000	383,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	800,000,000	383,000,000		-		-
<b>NET EXPENDITURE</b>	<b>117,600,000</b>	<b>57,600,000</b>		-	-	-
<b>1122100100 Maintenance &amp; Rehabilitaion of Last Mile County Connectivity Network</b>						
<b>NET EXPENDITURE</b>	<b>117,600,000</b>	<b>57,600,000</b>		-	-	-
<b>1122100200 Kenya Transparency &amp; Communication Infrastructure Project (TCIP).</b>						

### VOTE 1122 State Department for Information Communication Technology

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

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

**VOTE 1122 State Department for Information Communication Technology**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	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	100,585,886	361,585,886	-	-	-	-
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	271,000,000	350,000,000	-	-	350,000,000	-
<b>GROSS EXPENDITURE</b>	<b>371,585,886</b>	<b>711,585,886</b>	-	-	<b>350,000,000</b>	-
Appropriations in Aid	271,000,000	350,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	271,000,000	350,000,000		-		-
<b>NET EXPENDITURE</b>	<b>100,585,886</b>	<b>361,585,886</b>		-	-	-
<b>1122100400 Maintenance &amp; Rehabilitaion of NOFBI II Cable</b>						
<b>NET EXPENDITURE</b>	<b>100,585,886</b>	<b>361,585,886</b>		-	-	-
<b>1122100500 Maintenance &amp; Rehabilitaion of NOFBI II Expansion Cable.</b>						
<b>1122100501 Maintenance &amp; Rehabilitaion of NOFBI II Expansion Cable</b>						

**VOTE 1122 State Department for Information Communication Technology**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	84,000,000	104,000,000	-	-	-	-
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	3,790,000,000	300,000,000	-	-	300,000,000	-
<b>GROSS EXPENDITURE</b>	<b>3,874,000,000</b>	<b>404,000,000</b>	-	-	<b>300,000,000</b>	-
Appropriations in Aid	3,790,000,000	300,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	3,790,000,000	300,000,000		-		-
<b>NET EXPENDITURE</b>	<b>84,000,000</b>	<b>104,000,000</b>		-	-	-
<b>1122100500 Maintenance &amp; Rehabilitaion of NOFBI II Expansion Cable</b>						
<b>NET EXPENDITURE</b>	<b>84,000,000</b>	<b>104,000,000</b>		-	-	-
<b>1122100600 Government Shared Services.</b>						
<b>1122100601 Government Shared Services - Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	654,000,000	600,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>654,000,000</b>	<b>600,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>654,000,000</b>	<b>600,000,000</b>		-	-	-

**VOTE 1122 State Department for Information Communication Technology**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1122100602 ICT Shared Services</b>						
3111000 Purchase of Office Furniture and General Equipment	82,503,514	92,503,514	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,138,084,135	1,407,496,486	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,220,587,649</b>	<b>1,500,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,220,587,649</b>	<b>1,500,000,000</b>		-	-	-
<b>1122100600 Government Shared Services</b>						
<b>NET EXPENDITURE</b>	<b>2,874,587,649</b>	<b>2,100,000,000</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	490,000,000	500,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>490,000,000</b>	<b>500,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>490,000,000</b>	<b>500,000,000</b>		-	-	-
<b>1122100700 Construction of Konza Complex Phase I B</b>						

**VOTE 1122 State Department for Information Communication Technology**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>490,000,000</b>	<b>500,000,000</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	116,000,000	125,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>116,000,000</b>	<b>125,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>116,000,000</b>	<b>125,000,000</b>		-	-	-
<b>1122100800 Supervision of Streetscape &amp; Waste Water Reclamation Facilities</b>						
<b>NET EXPENDITURE</b>	<b>116,000,000</b>	<b>125,000,000</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	630,000,000	580,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>630,000,000</b>	<b>580,000,000</b>	-	-	-	-

**VOTE 1122 State Department for Information Communication Technology**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>630,000,000</b>	<b>580,000,000</b>		-	-	-
<b>1122100900 Konza Technopolis Masterplan Consultancy - MDP2</b>						
<b>NET EXPENDITURE</b>	<b>630,000,000</b>	<b>580,000,000</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	2,000,000,000	800,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,000,000,000</b>	<b>800,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,000,000,000</b>	<b>800,000,000</b>		-	-	-
<b>1122101000 Digital Literacy Programme</b>						
<b>NET EXPENDITURE</b>	<b>2,000,000,000</b>	<b>800,000,000</b>		-	-	-
<b>1122101200 Constituency Innovation Hub.</b>						
<b>1122101201 Constituency Innovation Hub</b>						

### VOTE 1122 State Department for Information Communication Technology

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	76,000,000	90,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>76,000,000</b>	<b>95,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>76,000,000</b>	<b>95,000,000</b>		-	-	-
<b>1122101200 Constituency Innovation Hub</b>						
<b>NET EXPENDITURE</b>	<b>76,000,000</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	7,200,000,000	6,300,000,000	-	-	6,300,000,000	-
<b>GROSS EXPENDITURE</b>	<b>7,200,000,000</b>	<b>6,300,000,000</b>	-	-	<b>6,300,000,000</b>	-
Appropriations in Aid	7,200,000,000	6,300,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	7,200,000,000	6,300,000,000		-		-
<b>NET EXPENDITURE</b>	<b>-</b>	<b>-</b>		-	-	-



**VOTE 1122 State Department for Information Communication Technology**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1122101400 Horizontal Infrastructure Phase I - EPCF</b>						
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1122101500 Establishment of Kenya Film School.</b>						
<b>1122101501 Establishment of Kenya Film School</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>30,000,000</b>	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>30,000,000</b>	<b>50,000,000</b>		-	-	-
<b>1122101500 Establishment of Kenya Film School</b>						
<b>NET EXPENDITURE</b>	<b>30,000,000</b>	<b>50,000,000</b>		-	-	-
<b>1122101600 Acquisition and Refurbishment of Cinema Theatre.</b>						
<b>1122101601 Acquisition and Refurbishment of Cinema Theatre</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	84,000,000	-	-	-	-

**VOTE 1122 State Department for Information Communication Technology**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>80,000,000</b>	<b>84,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>80,000,000</b>	<b>84,000,000</b>		-	-	-
<b>1122101600 Acquisition and Refurbishment of Cinema Theatre</b>						
<b>NET EXPENDITURE</b>	<b>80,000,000</b>	<b>84,000,000</b>		-	-	-
<b>1122101700 Film Location Mapping.</b>						
<b>1122101701 Film Location Mapping</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	15,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>30,000,000</b>	<b>15,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>30,000,000</b>	<b>15,000,000</b>		-	-	-
<b>1122101700 Film Location Mapping</b>						
<b>NET EXPENDITURE</b>	<b>30,000,000</b>	<b>15,000,000</b>		-	-	-
<b>1122101800 Konza data Center &amp; Smart City Facilities.</b>						

### VOTE 1122 State Department for Information Communication Technology

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	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	5,080,000,000	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,080,000,000</b>	<b>100,000,000</b>	-	-	-	-
Appropriations in Aid	5,000,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	5,000,000,000	-		-		-
<b>NET EXPENDITURE</b>	<b>80,000,000</b>	<b>100,000,000</b>		-	-	-
<b>1122101800 Konza data Center &amp; Smart City Facilities</b>						
<b>NET EXPENDITURE</b>	<b>80,000,000</b>	<b>100,000,000</b>		-	-	-
<b>1122101900 Connectivity to Big 4 Projects.</b>						
<b>1122101901 Connectivity to Health Facilities</b>						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	-	-	-	-	-
2211200 Fuel Oil and Lubricants	7,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	418,535,868	409,290,271	-	-	-	-

**VOTE 1122 State Department for Information Communication Technology**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	50,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>495,535,868</b>	<b>409,290,271</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>495,535,868</b>	<b>409,290,271</b>	-	-	-	-
<b>1122101902 Connectivity to Special Economic Zone Textile Park - Naivasha</b>						
2210700 Training Expenses	2,000,000	-	-	-	-	-
2211200 Fuel Oil and Lubricants	1,000,000	-	-	-	-	-
2211300 Other Operating Expenses	5,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,420,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	580,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>2,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	<b>2,000,000</b>	-	-	-	-
<b>1122101903 Connectivity to Leather Industrial Park - Kenanie</b>						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	-	-	-	-	-
2210700 Training Expenses	3,000,000	-	-	-	-	-

**VOTE 1122 State Department for Information Communication Technology**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	1,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	1,105,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	805,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>1,910,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	<b>1,910,000</b>		-	-	-
<b>1122101904 Connectivity to Dongo Kundu Special Economic Zone</b>						
2211300 Other Operating Expenses	6,170,058	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,340,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,796,674	660,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,966,732</b>	<b>2,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,966,732</b>	<b>2,000,000</b>		-	-	-
<b>1122101905 Connectivity to Konza Data Centre &amp; Smart City</b>						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	-	-	-	-	-
2210700 Training Expenses	30,000,000	-	-	-	-	-

**VOTE 1122 State Department for Information Communication Technology**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	2,000,000	-	-	-	-	-
2211300 Other Operating Expenses	95,000,000	-	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	12,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,676,444,192	28,616,355	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	32,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,851,444,192</b>	<b>28,616,355</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,851,444,192</b>	<b>28,616,355</b>		-	-	-
<b>1122101900 Connectivity to Big 4 Projects</b>						
<b>NET EXPENDITURE</b>	<b>2,374,946,792</b>	<b>443,816,626</b>		-	-	-
<b>TOTAL FOR VOTE D1122 State Department for Information Communication Technology</b>	<b>9,494,920,327</b>	<b>5,830,202,512</b>	-	-	<b>7,333,000,000</b>	<b>400,000,000</b>

**VOTE D1123 State Department for Broadcasting & Telecommunications**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Broadcasting and Telecommunications, for capital expenditure  
(KShs 599,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1123100100 450 bed capacity five storey building - KIMC	51,000,000	69,000,000	-	69,000,000	-	-
1123100200 Modernization of KIMC Film	118,000,000	-	-	-	-	-
1123100300 KBC Analogue to Digital TV Migration	310,000,000	273,000,000	-	273,000,000	200,000,000	161,000,000
1123100400 KBC Rollout of Studio Mashinani	-	57,000,000	-	57,000,000	150,000,000	213,000,000
1123100500 Modernization of KNA National Desk and Press Centre	102,000,000	200,000,000	-	200,000,000	208,000,000	240,000,000
<b>TOTAL FOR VOTE D1123 State Department for Broadcasting &amp; Telecommunications</b>	<b>581,000,000</b>	<b>599,000,000</b>	<b>-</b>	<b>599,000,000</b>	<b>558,000,000</b>	<b>614,000,000</b>

**VOTE D1123 State Department for Broadcasting & Telecommunications**

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<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	51,000,000	69,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>51,000,000</b>	<b>69,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>51,000,000</b>	<b>69,000,000</b>	-	-
<b>1123100100 450 bed capacity five storey building - KIMC</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>51,000,000</b>	<b>69,000,000</b>	-	-
<b>1123100200 Modernization of KIMC Film.</b>				
<b>1123100201 Modernization of KIMC Media Training Facilities - Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	118,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>118,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>118,000,000</b>	-	-	-
<b>1123100200 Modernization of KIMC Film</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>118,000,000</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	310,000,000	273,000,000	200,000,000	161,000,000
<b>GROSS EXPENDITURE</b>	<b>310,000,000</b>	<b>273,000,000</b>	<b>200,000,000</b>	<b>161,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>310,000,000</b>	<b>273,000,000</b>	<b>200,000,000</b>	<b>161,000,000</b>
<b>1123100300 KBC Analogue to Digital TV Migration</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>310,000,000</b>	<b>273,000,000</b>	<b>200,000,000</b>	<b>161,000,000</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	-	57,000,000	150,000,000	213,000,000



**VOTE D1123 State Department for Broadcasting & Telecommunications**

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	57,000,000	150,000,000	213,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	57,000,000	150,000,000	213,000,000
<b>1123100400 KBC Rollout of Studio Mashinani</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	57,000,000	150,000,000	213,000,000
<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	102,000,000	200,000,000	208,000,000	240,000,000
<b>GROSS EXPENDITURE</b>	102,000,000	200,000,000	208,000,000	240,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	102,000,000	200,000,000	208,000,000	240,000,000
<b>1123100500 Modernization of KNA National Desk and Press Centre</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	102,000,000	200,000,000	208,000,000	240,000,000
<b>TOTAL NET EXPENDITURE FOR VOTE D1123 State Department for Broadcasting &amp; Telecommunications Kshs.</b>	<b>581,000,000</b>	<b>599,000,000</b>	<b>558,000,000</b>	<b>614,000,000</b>

**VOTE 1123 State Department for Broadcasting & Telecommunications**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1123100100 450 bed capacity five storey building - KIMC.						
1123100101 450 bed capacity five storey building - KIMC						
2630200 Capital Grants to Government Agencies and other Levels of Government	51,000,000	69,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>51,000,000</b>	<b>69,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>51,000,000</b>	<b>69,000,000</b>		-	-	-
1123100100 450 bed capacity five storey building - KIMC						
<b>NET EXPENDITURE</b>	<b>51,000,000</b>	<b>69,000,000</b>		-	-	-
1123100200 Modernization of KIMC Film.						
1123100201 Modernization of KIMC Media Training Facilities - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	118,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>118,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>118,000,000</b>	-		-	-	-

**VOTE 1123 State Department for Broadcasting & Telecommunications**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1123100200 Modernization of KIMC Film						
NET EXPENDITURE	118,000,000	-		-	-	-
1123100300 KBC Analogue to Digital TV Migration.						
1123100301 KBC Analogue to Digital TV Migration						
2630200 Capital Grants to Government Agencies and other Levels of Government	310,000,000	273,000,000	-	-	-	-
GROSS EXPENDITURE	310,000,000	273,000,000	-	-	-	-
NET EXPENDITURE	310,000,000	273,000,000		-	-	-
1123100300 KBC Analogue to Digital TV Migration						
NET EXPENDITURE	310,000,000	273,000,000		-	-	-
1123100400 KBC Rollout of Studio Mashinani.						
1123100401 KBC Rollout of Studio Mashinani						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	57,000,000	-	-	-	-

**VOTE 1123 State Department for Broadcasting & Telecommunications**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	57,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	57,000,000		-	-	-
<b>1123100400 KBC Rollout of Studio Mashinani</b>						
<b>NET EXPENDITURE</b>	-	57,000,000		-	-	-
<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	102,000,000	200,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	102,000,000	200,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	102,000,000	200,000,000		-	-	-
<b>1123100500 Modernization of KNA National Desk and Press Centre</b>						
<b>NET EXPENDITURE</b>	102,000,000	200,000,000		-	-	-
<b>TOTAL FOR VOTE D1123 State Department for Broadcasting &amp; Telecommunications</b>	581,000,000	599,000,000	-	-	-	-

**VOTE D1132 State Department for Sports**

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

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

(KShs 155,570,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1132100100 Kenya Academy of Sports	200,000,000	18,600,000	-	18,600,000	26,000,000	42,890,000
1132100500 Refurbishment of Seven Regional Stadia	600,000,000	136,970,000	-	136,970,000	286,110,000	424,120,000
1132101100 Sports,Arts and Social Development Fund	-	14,000,000,000	14,000,000,000	-	15,000,000,000	15,750,000,000
<b>TOTAL FOR VOTE D1132 State Department for Sports</b>	<b>800,000,000</b>	<b>14,155,570,000</b>	<b>14,000,000,000</b>	<b>155,570,000</b>	<b>15,312,110,000</b>	<b>16,217,010,000</b>

**VOTE D1132 State Department for Sports**

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<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	200,000,000	18,600,000	26,000,000	42,890,000
<b>GROSS EXPENDITURE</b>	<b>200,000,000</b>	<b>18,600,000</b>	<b>26,000,000</b>	<b>42,890,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>200,000,000</b>	<b>18,600,000</b>	<b>26,000,000</b>	<b>42,890,000</b>
<b>1132100100 Kenya Academy of Sports</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>200,000,000</b>	<b>18,600,000</b>	<b>26,000,000</b>	<b>42,890,000</b>
<b>1132100500 Refurbishment of Seven Regional Stadia.</b>				
<b>1132100501 Refurbishment of Seven Regional Stadia</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	136,970,000	286,110,000	424,120,000
<b>GROSS EXPENDITURE</b>	<b>500,000,000</b>	<b>136,970,000</b>	<b>286,110,000</b>	<b>424,120,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>500,000,000</b>	<b>136,970,000</b>	<b>286,110,000</b>	<b>424,120,000</b>
<b>1132100502 Infrastructure Development at Kipchoge Keino Stadium</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>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>100,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1132100500 Refurbishment of Seven Regional Stadia</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>600,000,000</b>	<b>136,970,000</b>	<b>286,110,000</b>	<b>424,120,000</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	13,200,000,000	14,000,000,000	15,000,000,000	15,750,000,000
<b>GROSS EXPENDITURE</b>	<b>13,200,000,000</b>	<b>14,000,000,000</b>	<b>15,000,000,000</b>	<b>15,750,000,000</b>
Appropriations in Aid	13,200,000,000	14,000,000,000	15,000,000,000	15,750,000,000
1140400 Receipts from Taxes on Specific Services	13,200,000,000	14,000,000,000	15,000,000,000	15,750,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**VOTE D1132 State Department for Sports**

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1132101100 Sports,Arts and Social Development Fund</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	-
<b>TOTAL NET EXPENDITURE FOR VOTE D1132 State Department for Sports Kshs.</b>	<b>800,000,000</b>	<b>155,570,000</b>	<b>312,110,000</b>	<b>467,010,000</b>

**VOTE 1132 State Department for Sports**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	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	200,000,000	18,600,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>200,000,000</b>	<b>18,600,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>200,000,000</b>	<b>18,600,000</b>		-	-	-
<b>1132100100 Kenya Academy of Sports</b>						
<b>NET EXPENDITURE</b>	<b>200,000,000</b>	<b>18,600,000</b>		-	-	-
<b>1132100500 Refurbishment of Seven Regional Stadia.</b>						
<b>1132100501 Refurbishment of Seven Regional Stadia</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	136,970,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>500,000,000</b>	<b>136,970,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>500,000,000</b>	<b>136,970,000</b>		-	-	-



### VOTE 1132 State Department for Sports

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1132100502 Infrastructure Development at Kipchoge Keino Stadium</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>1132100500 Refurbishment of Seven Regional Stadia</b>						
<b>NET EXPENDITURE</b>	<b>600,000,000</b>	<b>136,970,000</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	13,200,000,000	14,000,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>13,200,000,000</b>	<b>14,000,000,000</b>	-	-	-	-
Appropriations in Aid	13,200,000,000	14,000,000,000		-		-
1140400 Receipts from Taxes on Specific Services	13,200,000,000	14,000,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	-		-	-	-

**VOTE 1132 State Department for Sports**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1132101100 Sports,Arts and Social Development Fund						
NET EXPENDITURE	-	-		-	-	-
TOTAL FOR VOTE D1132 State Department for Sports	800,000,000	155,570,000	-	-	-	-

**VOTE D1134 State Department for Culture and Heritage**

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

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

(KShs 43,100,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1134100100 Construction of a Heritage Collection Centre	-	-	-	-	20,300,000	50,500,000
1134100300 International Arts and Culture Centre	-	-	-	-	20,000,000	58,000,000
1134100500 Establishment of an Integrated Records Management System (IRMS)	-	-	-	-	20,000,000	50,000,000
1134100600 Refurbishment of Archives offices	24,600,000	12,500,000	-	12,500,000	-	-
1134100700 Installation of mobile shelves	-	-	-	-	80,000,000	39,000,000
1134101100 Construction of an Ultra-Modern National Library	433,400,000	-	-	-	14,000,000	-
1134101200 Installation of the Library Information Management System (LIMS)	30,000,000	-	-	-	60,900,000	47,000,000
1134101600 Rehabilitation and Upgrade of Kapenguria 6 Facility/ Museum	-	-	-	-	15,000,000	24,000,000
1134101700 Rehabilitation and Upgrade of Lokitaung Memorial	10,500,000	5,300,000	-	5,300,000	-	-

**VOTE D1134 State Department for Culture and Heritage**

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

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

(KShs 43,100,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1134101800 Rehabilitation and Upgrade of Maralal Kenyatta House	10,500,000	5,300,000	-	5,300,000	-	-
1134101900 Infrastructure Upgrade at Institute of Primate Research	20,000,000	20,000,000	-	20,000,000	40,000,000	30,000,000
1134102000 Natural Product Industries	-	-	-	-	20,000,000	50,000,000
1134102100 Completion of Office Block and Music Auditorium	-	-	-	-	24,000,000	100,000,000
1134102300 Fencing of Kapenguria Museum	40,000,000	-	-	-	-	-
<b>TOTAL FOR VOTE D1134 State Department for Culture and Heritage</b>	<b>569,000,000</b>	<b>43,100,000</b>	<b>-</b>	<b>43,100,000</b>	<b>314,200,000</b>	<b>448,500,000</b>

**VOTE D1134 State Department for Culture and Heritage**

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1134100100 Construction of a Heritage Collection Centre.</b>				
<b>1134100101 Construction of a Heritage Collection Centre</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	20,300,000	50,500,000
<b>GROSS EXPENDITURE</b>	-	-	<b>20,300,000</b>	<b>50,500,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>20,300,000</b>	<b>50,500,000</b>
<b>1134100100 Construction of a Heritage Collection Centre</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	<b>20,300,000</b>	<b>50,500,000</b>
<b>1134100300 International Arts and Culture Centre.</b>				
<b>1134100301 International Arts and Culture Centre</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	20,000,000	58,000,000
<b>GROSS EXPENDITURE</b>	-	-	<b>20,000,000</b>	<b>58,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>20,000,000</b>	<b>58,000,000</b>
<b>1134100300 International Arts and Culture Centre</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	<b>20,000,000</b>	<b>58,000,000</b>
<b>1134100500 Establishment of an Integrated Records Management System (IRMS).</b>				
<b>1134100501 Establishment of an Integrated Records Management System (IRMS)</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	20,000,000	50,000,000
<b>GROSS EXPENDITURE</b>	-	-	<b>20,000,000</b>	<b>50,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>20,000,000</b>	<b>50,000,000</b>
<b>1134100500 Establishment of an Integrated Records Management System (IRMS)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	<b>20,000,000</b>	<b>50,000,000</b>
<b>1134100600 Refurbishment of Archives offices.</b>				
<b>1134100601 Refurbishment of Archives offices</b>				
3110300 Refurbishment of Buildings	24,600,000	12,500,000	-	-

**VOTE D1134 State Department for Culture and Heritage**

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>24,600,000</b>	<b>12,500,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>24,600,000</b>	<b>12,500,000</b>	<b>-</b>	<b>-</b>
<b>1134100600 Refurbishment of Archives offices</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>24,600,000</b>	<b>12,500,000</b>	<b>-</b>	<b>-</b>
<b>1134100700 Installation of mobile shelves.</b>				
<b>1134100701 Installation of mobile shelves</b>				
3111000 Purchase of Office Furniture and General Equipment	-	-	80,000,000	39,000,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>80,000,000</b>	<b>39,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>80,000,000</b>	<b>39,000,000</b>
<b>1134100700 Installation of mobile shelves</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>80,000,000</b>	<b>39,000,000</b>
<b>1134101100 Construction of an Ultra-Modern National Library.</b>				
<b>1134101101 Construction of an Ultra-Modern National Library</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	433,400,000	-	14,000,000	-
<b>GROSS EXPENDITURE</b>	<b>433,400,000</b>	<b>-</b>	<b>14,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>433,400,000</b>	<b>-</b>	<b>14,000,000</b>	<b>-</b>
<b>1134101100 Construction of an Ultra-Modern National Library</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>433,400,000</b>	<b>-</b>	<b>14,000,000</b>	<b>-</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	30,000,000	-	60,900,000	47,000,000
<b>GROSS EXPENDITURE</b>	<b>30,000,000</b>	<b>-</b>	<b>60,900,000</b>	<b>47,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>30,000,000</b>	<b>-</b>	<b>60,900,000</b>	<b>47,000,000</b>
<b>1134101200 Installation of the Library Information Management System (LIMS)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>30,000,000</b>	<b>-</b>	<b>60,900,000</b>	<b>47,000,000</b>

**VOTE D1134 State Department for Culture and Heritage**

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1134101600 Rehabilitation and Upgrade of Kapenguria 6 Facility/ Museum.</b>				
<b>1134101601 Rehabilitation and Upgrade of Kapenguria 6 Facility/ Museum</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	15,000,000	24,000,000
<b>GROSS EXPENDITURE</b>	-	-	<b>15,000,000</b>	<b>24,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>15,000,000</b>	<b>24,000,000</b>
<b>1134101600 Rehabilitation and Upgrade of Kapenguria 6 Facility/ Museum</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	<b>15,000,000</b>	<b>24,000,000</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	10,500,000	5,300,000	-	-
<b>GROSS EXPENDITURE</b>	<b>10,500,000</b>	<b>5,300,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,500,000</b>	<b>5,300,000</b>	-	-
<b>1134101700 Rehabilitation and Upgrade of Lokitaung Memorial</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>10,500,000</b>	<b>5,300,000</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	10,500,000	5,300,000	-	-
<b>GROSS EXPENDITURE</b>	<b>10,500,000</b>	<b>5,300,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,500,000</b>	<b>5,300,000</b>	-	-
<b>1134101800 Rehabilitation and Upgrade of Maralal Kenyatta House</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>10,500,000</b>	<b>5,300,000</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	20,000,000	20,000,000	40,000,000	30,000,000

**VOTE D1134 State Department for Culture and Heritage**

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>40,000,000</b>	<b>30,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>40,000,000</b>	<b>30,000,000</b>
<b>1134101900 Infrastructure Upgrade at Institute of Primate Research</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>40,000,000</b>	<b>30,000,000</b>
<b>1134102000 Natural Product Industries.</b>				
<b>1134102001 Natural Product Industries</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	20,000,000	50,000,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>20,000,000</b>	<b>50,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>20,000,000</b>	<b>50,000,000</b>
<b>1134102000 Natural Product Industries</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>20,000,000</b>	<b>50,000,000</b>
<b>1134102100 Completion of Office Block and Music Auditorium.</b>				
<b>1134102101 Completion of Office Block and Music Auditorium</b>				
3110500 Construction and Civil Works	-	-	24,000,000	100,000,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>24,000,000</b>	<b>100,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>24,000,000</b>	<b>100,000,000</b>
<b>1134102100 Completion of Office Block and Music Auditorium</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>24,000,000</b>	<b>100,000,000</b>
<b>1134102300 Fencing of Kapenguria Museum.</b>				
<b>1134102301 Fencing of Kapenguria Museum</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>1134102300 Fencing of Kapenguria Museum</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>40,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>



**VOTE D1134 State Department for Culture and Heritage**

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>TOTAL NET EXPENDITURE FOR VOTE D1134 State Department for Culture and Heritage Kshs.</b>	<b>569,000,000</b>	<b>43,100,000</b>	<b>314,200,000</b>	<b>448,500,000</b>

**VOTE 1134 State Department for Culture and Heritage**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1134100600 Refurbishment of Archives offices.						
1134100601 Refurbishment of Archives offices						
3110300 Refurbishment of Buildings	24,600,000	12,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>24,600,000</b>	<b>12,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>24,600,000</b>	<b>12,500,000</b>		-	-	-
1134100600 Refurbishment of Archives offices						
<b>NET EXPENDITURE</b>	<b>24,600,000</b>	<b>12,500,000</b>		-	-	-
1134101100 Construction of an Ultra-Modern National Library.						
1134101101 Construction of an Ultra-Modern National Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	433,400,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>433,400,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>433,400,000</b>	-		-	-	-

**VOTE 1134 State Department for Culture and Heritage**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1134101100 Construction of an Ultra-Modern National Library</b>						
<b>NET EXPENDITURE</b>	<b>433,400,000</b>	-		-	-	-
<b>1134101200 Installation of the Library Information Management System (LIMS).</b>						
<b>1134101201 Installation of the Library Information Management System (LIMS)</b>						
31111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>30,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>30,000,000</b>	-		-	-	-
<b>1134101200 Installation of the Library Information Management System (LIMS)</b>						
<b>NET EXPENDITURE</b>	<b>30,000,000</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	10,500,000	5,300,000	-	-	-	-

**VOTE 1134 State Department for Culture and Heritage**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>10,500,000</b>	<b>5,300,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,500,000</b>	<b>5,300,000</b>		-	-	-
<b>1134101700 Rehabilitation and Upgrade of Lokitaung Memorial</b>						
<b>NET EXPENDITURE</b>	<b>10,500,000</b>	<b>5,300,000</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	10,500,000	5,300,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,500,000</b>	<b>5,300,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,500,000</b>	<b>5,300,000</b>		-	-	-
<b>1134101800 Rehabilitation and Upgrade of Maralal Kenyatta House</b>						
<b>NET EXPENDITURE</b>	<b>10,500,000</b>	<b>5,300,000</b>		-	-	-
<b>1134101900 Infrastructure Upgrade at Institute of Primate Research.</b>						

**VOTE 1134 State Department for Culture and Heritage**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1134101901 Infrastructure Upgrade at Institute of Primate Research</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>1134101900 Infrastructure Upgrade at Institute of Primate Research</b>						
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>20,000,000</b>		-	-	-
<b>1134102300 Fencing of Kapenguria Museum.</b>						
<b>1134102301 Fencing of Kapenguria Museum</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>1134102300 Fencing of Kapenguria Museum</b>						
<b>NET EXPENDITURE</b>	<b>40,000,000</b>	-		-	-	-

**VOTE 1134 State Department for Culture and Heritage**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>TOTAL FOR VOTE D1134 State Department for Culture and Heritage</b>	<b>569,000,000</b>	<b>43,100,000</b>	-	-	-	-

**VOTE D1152 Ministry of Energy**

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

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

(KShs 22,455,677,322)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152100200 Nanyuki-Isiolo-Meru	1,000,000,000	150,000,000	-	150,000,000	892,000,000	-
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project	600,000,000	265,000,000	265,000,000	-	-	-
1152100500 Bogoria Silali Geothermal Project	250,000,000	1,750,000,000	100,000,000	1,650,000,000	2,000,000,000	2,853,000,000
1152100700 Transmission line Mombasa-Nairobi	350,000,000	-	-	-	-	-
1152100800 Olkaria I and IV	3,000,000,000	3,000,000,000	-	3,000,000,000	2,289,000,000	-
1152101000 Nairobi 220KV Ring	125,000,000	-	-	-	-	-
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project	2,442,000,000	5,967,559,158	4,967,559,158	1,000,000,000	252,000,000	-
1152101400 Turkwell- Ortum- Kitale	120,000,000	889,204,897	568,204,897	321,000,000	-	-
1152101600 Nairobi 132kv And 66kv Network Upgrade And Reinforcement	-	1,000,000,000	1,000,000,000	-	-	-

**VOTE D1152 Ministry of Energy**

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

**I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ministry of Energy, for capital expenditure**

(KShs 22,455,677,322)

**SUMMARY**

<b>HEAD/ PROJECT</b>	<b>Approved Estimates 2019/2020</b>	<b>Estimates 2020/2021</b>			<b>Projected Estimates</b>	
		<b>Gross Expenditure</b>	<b>Appropriations in Aid</b>	<b>Net Expenditure</b>	<b>Estimates 2021/2022</b>	<b>Estimates 2022/2023</b>
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152101700 Kenya Electricity Expansion Project	200,000,000	-	-	-	-	-
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)	637,000,000	8,196,000,000	7,824,000,000	372,000,000	1,418,000,000	3,649,000,000
1152102200 Menengai Geothermal Development Project	461,000,000	2,109,700,000	2,109,700,000	-	2,100,000,000	2,100,000,000
1152102400 Interconnection Project of Electric Grids of Nile Equatorial lakes Co	731,000,000	-	-	-	441,000,000	2,000,000,000
1152102700 Last Mile Electricity Connectivity	2,220,000,000	6,552,710,000	3,550,000,000	3,002,710,000	7,050,000,000	9,557,000,000
1152103100 Multi-National Kenya-TZ Power Interconnection Project	720,000,000	569,000,000	519,000,000	50,000,000	297,000,000	-
1152103200 Kenya Electricity Modernization Project	989,000,000	3,483,000,000	2,739,000,000	744,000,000	4,476,000,000	4,205,000,000
1152103500 Street-lighting	1,040,000,000	800,000,000	-	800,000,000	700,000,000	1,000,000,000
1152103600 Connectivity Subsidy	1,329,000,000	1,170,000,000	-	1,170,000,000	904,000,000	3,313,000,000
1152103700 Mariakani Substation	176,000,000	-	-	-	-	2,500,000,000
1152103800 Rabai - Malindi-Garsen - Lamu	-	-	-	-	40,000,000	-



**VOTE D1152 Ministry of Energy**

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

**I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ministry of Energy, for capital expenditure**

(KShs 22,455,677,322)

**SUMMARY**

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152103900 Power Transmission System Improvement project	616,000,000	200,000,000	-	200,000,000	-	508,000,000
1152104000 Machakos - Konza - Kajiado - Namanga	250,000,000	706,000,000	406,000,000	300,000,000	-	-
1152104100 Menengai - Soilo	147,000,000	-	-	-	-	-
1152104200 Kilimambogo-Thika-Githambo	59,000,000	-	-	-	-	-
1152104300 Mumias- Rang'ala	89,000,000	-	-	-	-	-
1152104400 Electrification of Public Facilities	546,000,000	6,841,000,000	6,341,000,000	500,000,000	4,131,000,000	4,304,000,000
1152104600 Solar Maintenance Programme	119,000,000	90,000,000	40,000,000	50,000,000	107,000,000	295,000,000
1152104800 Olkaria V (Geothermal)	-	719,000,000	719,000,000	-	-	-
1152105100 Nuclear Power Plant Siting	100,000,000	100,000,000	-	100,000,000	160,000,000	235,000,000
1152105200 Strategic Environmental Assessment	120,000,000	100,000,000	-	100,000,000	20,000,000	-
1152105400 Hydro dams Water catchment re-afforestation	-	100,000,000	100,000,000	-	100,000,000	100,000,000

**VOTE D1152 Ministry of Energy**

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

**I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ministry of Energy, for capital expenditure**

(KShs 22,455,677,322)

**SUMMARY**

<b>HEAD/ PROJECT</b>	<b>Approved Estimates 2019/2020</b>	<b>Estimates 2020/2021</b>			<b>Projected Estimates</b>	
		<b>Gross Expenditure</b>	<b>Appropriation s in Aid</b>	<b>Net Expenditure</b>	<b>Estimates 2021/2022</b>	<b>Estimates 2022/2023</b>
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152105500 Solar PV installation on Institutions and or community boreholes in	-	203,000,000	203,000,000	-	200,000,000	200,000,000
1152105600 Development of Community Small Hydro Power projects	-	79,967,322	10,000,000	69,967,322	10,000,000	10,000,000
1152105800 Installation of wind masts & data loggers and rehabilitation of pre	-	40,000,000	40,000,000	-	40,000,000	40,000,000
1152105900 Energy Efficiency Programme (Investment Grade Audits	-	35,000,000	35,000,000	-	35,000,000	35,000,000
1152106000 Construction of institutional biogas plants	-	20,000,000	20,000,000	-	20,000,000	20,000,000
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b	-	92,000,000	92,000,000	-	92,000,000	92,000,000
1152106200 Expansion of Energy centres	-	155,000,000	155,000,000	-	155,000,000	155,000,000
1152106300 Biofuel value chain development	-	15,000,000	15,000,000	-	15,000,000	15,000,000
1152106400 Energy Efficient Charcoal Kilns Development	10,000,000	10,000,000	10,000,000	-	10,000,000	10,000,000
1152106500 Geothermal Projects	-	364,000,000	364,000,000	-	440,000,000	531,000,000
1152106900 Installation of Transformers in Constituencies	1,500,000,000	900,000,000	-	900,000,000	500,000,000	500,000,000

**VOTE D1152 Ministry of Energy**

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

**I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ministry of Energy, for capital expenditure**

(KShs 22,455,677,322)

**SUMMARY**

<b>HEAD/ PROJECT</b>	<b>Approved Estimates 2019/2020</b>	<b>Estimates 2020/2021</b>			<b>Projected Estimates</b>	
		<b>Gross Expenditure</b>	<b>Appropriations in Aid</b>	<b>Net Expenditure</b>	<b>Estimates 2021/2022</b>	<b>Estimates 2022/2023</b>
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152107200 Retrofitting of Mini Grids	-	441,000,000	441,000,000	-	191,000,000	191,000,000
1152107500 Resource Development for Nuclear Programme	75,000,000	100,000,000	-	100,000,000	205,000,000	200,000,000
1152107600 Nuclear Fuel Resources Exploration & Development	-	155,000,000	155,000,000	-	75,000,000	274,000,000
1152107800 Kenya Power Distribution System Modernization & Strengthening Project	50,000,000	3,100,000,000	3,000,000,000	100,000,000	6,814,000,000	500,000,000
1152107900 Kenya Power Transmission Expansion Project	50,000,000	2,203,000,000	1,659,000,000	544,000,000	4,371,000,000	3,975,000,000
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	3,000,000,000	2,700,000,000	-	2,700,000,000	2,800,000,000	2,800,000,000
1152108100 220KV Kamburu - Embu - Thika Transmission Line	100,000,000	3,673,000,000	3,473,000,000	200,000,000	4,082,000,000	5,500,000,000
1152108200 Substation Installations	500,000,000	-	-	-	-	-
1152108300 Nuclear Policy and Legislation	-	130,000,000	130,000,000	-	130,000,000	80,000,000
1152108400 Monitoring and Evaluation of Energy Projects	45,000,000	75,000,000	65,000,000	10,000,000	65,000,000	95,000,000
1152108500 Refurbishment of Kawi House	-	10,000,000	10,000,000	-	70,000,000	40,000,000

**VOTE D1152 Ministry of Energy**

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

**I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ministry of Energy, for capital expenditure**

(KShs 22,455,677,322)

**SUMMARY**

<b>HEAD/ PROJECT</b>	<b>Approved Estimates 2019/2020</b>	<b>Estimates 2020/2021</b>			<b>Projected Estimates</b>	
		<b>Gross Expenditure</b>	<b>Appropriations in Aid</b>	<b>Net Expenditure</b>	<b>Estimates 2021/2022</b>	<b>Estimates 2022/2023</b>
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152108700 Rabai - Kilifi Transmission Line	396,765,590	500,000,000	400,000,000	100,000,000	2,209,000,000	300,000,000
1152108800 Electrification of Healthcare Facilities in Counties	800,000,000	152,000,000	-	152,000,000	-	-
1152108900 Electrification of Level 4 & Level 3 Hospitals	150,000,000	485,000,000	-	485,000,000	1,541,000,000	850,000,000
1152109000 Electrification of Economic Zones	3,424,889,511	2,664,000,000	2,000,000,000	664,000,000	1,368,000,000	3,150,000,000
1152109100 Electrification of Food Processing Plants	353,722,919	-	-	-	-	-
1152109200 Electrification of Government Housing Schemes	159,667,324	-	-	-	125,000,000	-
1152109300 East Africa Skills for Transformation & Regional Integration Project	200,000,000	421,000,000	-	421,000,000	468,000,000	-
1152109400 Gilgil-Thika Konza 400 KV Transmission Line	200,000,000	-	-	-	100,000,000	900,000,000
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line	300,000,000	4,100,000,000	1,600,000,000	2,500,000,000	397,000,000	-
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project	-	-	-	-	1,120,000,000	3,908,000,000
<b>TOTAL FOR VOTE D1152 Ministry of Energy</b>	<b>29,751,045,344</b>	<b>67,581,141,377</b>	<b>45,125,464,055</b>	<b>22,455,677,322</b>	<b>55,025,000,000</b>	<b>60,990,000,000</b>

**VOTE D1152 Ministry of Energy**

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1152100200 Nanyuki-Isiolo-Meru.</b>				
<b>1152100201 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	150,000,000	892,000,000	-
3110500 Construction and Civil Works	255,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,255,000,000</b>	<b>150,000,000</b>	<b>892,000,000</b>	-
Appropriations in Aid	255,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	255,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,000,000,000</b>	<b>150,000,000</b>	<b>892,000,000</b>	-
<b>1152100200 Nanyuki-Isiolo-Meru</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,000,000,000</b>	<b>150,000,000</b>	<b>892,000,000</b>	-
<b>1152100300 SonduHomabay Ndhiwa Awendo Electrification Project.</b>				
<b>1152100301 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	600,000,000	-	-	-
3110500 Construction and Civil Works	500,000,000	265,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>1,100,000,000</b>	<b>265,000,000</b>	-	-
Appropriations in Aid	500,000,000	265,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	500,000,000	265,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>600,000,000</b>	-	-	-
<b>1152100300 SonduHomabay Ndhiwa Awendo Electrification Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>600,000,000</b>	-	-	-
<b>1152100500 Bogoria Silali Geothermal Project.</b>				
<b>1152100501 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	250,000,000	500,000,000	1,353,000,000
3110500 Construction and Civil Works	809,000,000	1,500,000,000	1,500,000,000	1,500,000,000
<b>GROSS EXPENDITURE</b>	<b>1,059,000,000</b>	<b>1,750,000,000</b>	<b>2,000,000,000</b>	<b>2,853,000,000</b>

**VOTE D1152 Ministry of Energy**

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	809,000,000	100,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	809,000,000	100,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>250,000,000</b>	<b>1,650,000,000</b>	<b>2,000,000,000</b>	<b>2,853,000,000</b>
<b>1152100500 Bogoria Silali Geothermal Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>250,000,000</b>	<b>1,650,000,000</b>	<b>2,000,000,000</b>	<b>2,853,000,000</b>
<b>1152100700 Transmission line Mombasa-Nairobi.</b>				
<b>1152100701 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	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>1152100700 Transmission line Mombasa-Nairobi</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>350,000,000</b>	-	-	-
<b>1152100800 Olkaria I and IV.</b>				
<b>1152100801 Headquarters</b>				
3110500 Construction and Civil Works	3,000,000,000	3,000,000,000	2,289,000,000	-
<b>GROSS EXPENDITURE</b>	<b>3,000,000,000</b>	<b>3,000,000,000</b>	<b>2,289,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,000,000,000</b>	<b>3,000,000,000</b>	<b>2,289,000,000</b>	-
<b>1152100800 Olkaria I and IV</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>3,000,000,000</b>	<b>3,000,000,000</b>	<b>2,289,000,000</b>	-
<b>1152101000 Nairobi 220KV Ring.</b>				
<b>1152101001 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	125,000,000	-	-	-
3110500 Construction and Civil Works	2,439,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,564,000,000</b>	-	-	-
Appropriations in Aid	2,439,000,000	-	-	-

**VOTE D1152 Ministry of Energy**

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	2,439,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>125,000,000</b>	-	-	-
<b>1152101000 Nairobi 220KV Ring</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>125,000,000</b>	-	-	-
<b>1152101100 The Scaling - Up Access To Energy Project.</b>				
<b>1152101101 Headquarters</b>				
3110500 Construction and Civil Works	300,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>300,000,000</b>	-	-	-
Appropriations in Aid	300,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	300,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152101100 The Scaling - Up Access To Energy Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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	1,800,000,000	1,000,000,000	252,000,000	-
3110500 Construction and Civil Works	1,306,000,000	4,967,559,158	-	-
<b>GROSS EXPENDITURE</b>	<b>3,106,000,000</b>	<b>5,967,559,158</b>	<b>252,000,000</b>	<b>-</b>
Appropriations in Aid	664,000,000	4,967,559,158	-	-
5120200 Foreign Borrowing - Direct Payments	664,000,000	4,967,559,158	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,442,000,000</b>	<b>1,000,000,000</b>	<b>252,000,000</b>	<b>-</b>
<b>1152101300 Olkaria Lessos Kisumu Power Lines Construction Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,442,000,000</b>	<b>1,000,000,000</b>	<b>252,000,000</b>	<b>-</b>
<b>1152101400 Turkwell- Ortum- Kitale.</b>				
<b>1152101401 Headquarters</b>				

**VOTE D1152 Ministry of Energy**

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	321,000,000	-	-
3110500 Construction and Civil Works	165,000,000	568,204,897	-	-
<b>GROSS EXPENDITURE</b>	<b>285,000,000</b>	<b>889,204,897</b>	-	-
Appropriations in Aid	165,000,000	568,204,897	-	-
5120200 Foreign Borrowing - Direct Payments	165,000,000	568,204,897	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>120,000,000</b>	<b>321,000,000</b>	-	-
<b>1152101400 Turkwell- Ortum- Kitale</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>120,000,000</b>	<b>321,000,000</b>	-	-
<b>1152101600 Nairobi 132kv And 66kv Network Upgrade And Reinforcement.</b>				
<b>1152101601 Headquarters</b>				
3110500 Construction and Civil Works	2,400,000,000	1,000,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>2,400,000,000</b>	<b>1,000,000,000</b>	-	-
Appropriations in Aid	2,400,000,000	1,000,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	2,400,000,000	1,000,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-
<b>1152101600 Nairobi 132kv And 66kv Network Upgrade And Reinforcement</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	-
<b>1152101700 Kenya Electricity Expansion Project.</b>				
<b>1152101705 Kenya Electricity Transmission Company (KETRACO)</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>1152101700 Kenya Electricity Expansion Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>200,000,000</b>	-	-	-
<b>1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector).</b>				



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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1152101801 Headquarters</b>				
2210700 Training Expenses	200,000,000	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	437,000,000	372,000,000	-	-
3110500 Construction and Civil Works	17,983,000,000	7,824,000,000	1,418,000,000	3,649,000,000
<b>GROSS EXPENDITURE</b>	<b>18,620,000,000</b>	<b>8,196,000,000</b>	<b>1,418,000,000</b>	<b>3,649,000,000</b>
Appropriations in Aid	17,983,000,000	7,824,000,000	1,418,000,000	3,649,000,000
5120200 Foreign Borrowing - Direct Payments	17,983,000,000	7,824,000,000	1,418,000,000	3,649,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>637,000,000</b>	<b>372,000,000</b>	-	-
<b>1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>637,000,000</b>	<b>372,000,000</b>	-	-
<b>1152102200 Menengai Geothermal Development Project.</b>				
<b>1152102201 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000,000	2,100,000,000	2,100,000,000	2,100,000,000
3110500 Construction and Civil Works	691,000,000	-	-	-
3111500 Rehabilitation of Civil Works	-	9,700,000	-	-
<b>GROSS EXPENDITURE</b>	<b>3,191,000,000</b>	<b>2,109,700,000</b>	<b>2,100,000,000</b>	<b>2,100,000,000</b>
Appropriations in Aid	2,730,000,000	2,109,700,000	2,100,000,000	2,100,000,000
5120100 Foreign Borrowing - Drawdowns Through Exchequer	630,000,000	-	-	-
1130300 Receipts from Other Taxes on Property	2,100,000,000	2,100,000,000	2,100,000,000	2,100,000,000
1320200 Grants from International Organizations	-	9,700,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>461,000,000</b>	-	-	-
<b>1152102200 Menengai Geothermal Development Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>461,000,000</b>	-	-	-
<b>1152102400 Interconnection Project of Electric Grids of Nile Equatorial lakes C.</b>				
<b>1152102401 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	731,000,000	-	441,000,000	-

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	-	-	2,000,000,000
<b>GROSS EXPENDITURE</b>	<b>731,000,000</b>	-	<b>441,000,000</b>	<b>2,000,000,000</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>731,000,000</b>	-	<b>441,000,000</b>	-
<b>1152102400 Interconnection Project of Electric Grids of Nile Equatorial lakes Co</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>731,000,000</b>	-	<b>441,000,000</b>	-
<b>1152102700 Last Mile Electricity Connectivity.</b>				
<b>1152102701 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000,000	1,002,710,000	1,000,000,000	3,007,000,000
3110500 Construction and Civil Works	4,550,000,000	5,550,000,000	6,050,000,000	6,550,000,000
<b>GROSS EXPENDITURE</b>	<b>6,550,000,000</b>	<b>6,552,710,000</b>	<b>7,050,000,000</b>	<b>9,557,000,000</b>
Appropriations in Aid	4,330,000,000	3,550,000,000	3,750,000,000	4,250,000,000
5120200 Foreign Borrowing - Direct Payments	4,280,000,000	3,550,000,000	3,000,000,000	3,500,000,000
1310200 Grants from Foreign Governments - Direct Payments	50,000,000	-	750,000,000	750,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,220,000,000</b>	<b>3,002,710,000</b>	<b>3,300,000,000</b>	<b>5,307,000,000</b>
<b>1152102700 Last Mile Electricity Connectivity</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,220,000,000</b>	<b>3,002,710,000</b>	<b>3,300,000,000</b>	<b>5,307,000,000</b>
<b>1152103000 Kenya Development of Solar Power Plants (Garissa).</b>				
<b>1152103001 Garissa 50MW Project Headquarters</b>				
3110500 Construction and Civil Works	721,792,970	-	-	-
<b>GROSS EXPENDITURE</b>	<b>721,792,970</b>	-	-	-
Appropriations in Aid	721,792,970	-	-	-
5120200 Foreign Borrowing - Direct Payments	721,792,970	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-
<b>1152103000 Kenya Development of Solar Power Plants (Garissa)</b>				

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</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	720,000,000	50,000,000	-	-
3110500 Construction and Civil Works	1,000,000,000	519,000,000	297,000,000	-
<b>GROSS EXPENDITURE</b>	<b>1,720,000,000</b>	<b>569,000,000</b>	<b>297,000,000</b>	-
Appropriations in Aid	1,000,000,000	519,000,000	297,000,000	-
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	519,000,000	297,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>720,000,000</b>	<b>50,000,000</b>	-	-
<b>1152103100 Multi-National Kenya-TZ Power Interconnection Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>720,000,000</b>	<b>50,000,000</b>	-	-
<b>1152103200 Kenya Electricity Modernization Project.</b>				
<b>1152103201 Kenya Electricity Modernization Project - HQ</b>				
2210700 Training Expenses	40,000,000	46,000,000	-	-
2211300 Other Operating Expenses	50,000,000	32,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	31,000,000	25,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>121,000,000</b>	<b>103,000,000</b>	-	-
Appropriations in Aid	-	15,000,000	-	-
1140700 Receipts of Taxes on Goods and Services	-	15,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>121,000,000</b>	<b>88,000,000</b>	-	-
<b>1152103202 Kenya Power and Lighting Company</b>				
3110500 Construction and Civil Works	6,205,000,000	3,030,000,000	4,205,000,000	4,205,000,000
<b>GROSS EXPENDITURE</b>	<b>6,205,000,000</b>	<b>3,030,000,000</b>	<b>4,205,000,000</b>	<b>4,205,000,000</b>
Appropriations in Aid	5,337,000,000	2,374,000,000	4,205,000,000	4,205,000,000
5120200 Foreign Borrowing - Direct Payments	5,337,000,000	2,374,000,000	4,205,000,000	4,205,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>868,000,000</b>	<b>656,000,000</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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1152103203 Rural Electrification Agency (REA)</b>				
3110500 Construction and Civil Works	350,000,000	350,000,000	271,000,000	-
<b>GROSS EXPENDITURE</b>	<b>350,000,000</b>	<b>350,000,000</b>	<b>271,000,000</b>	-
Appropriations in Aid	350,000,000	350,000,000	271,000,000	-
5120200 Foreign Borrowing - Direct Payments	350,000,000	350,000,000	271,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152103200 Kenya Electricity Modernization Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>989,000,000</b>	<b>744,000,000</b>	<b>-</b>	<b>-</b>
<b>1152103500 Street-lighting.</b>				
<b>1152103501 Street-lighting</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	800,000,000	700,000,000	1,000,000,000
<b>GROSS EXPENDITURE</b>	<b>1,000,000,000</b>	<b>800,000,000</b>	<b>700,000,000</b>	<b>1,000,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,000,000,000</b>	<b>800,000,000</b>	<b>700,000,000</b>	<b>1,000,000,000</b>
<b>1152103502 Street lights - Ebalezi-Karinde(Karen)-Gitiba-Mutuini</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>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152103503 Street lights-Embakasi Central, North, West &amp; Mathare Constituencies</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>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>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152103505 Street Lighting Dagoretti Corner - UON - Kid Island</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>15,000,000</b>	-	-	-
<b>1152103500 Street-lighting</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,040,000,000</b>	<b>800,000,000</b>	<b>700,000,000</b>	<b>1,000,000,000</b>
<b>1152103600 Connectivity Subsidy.</b>				
<b>1152103601 Connectivity Subsidy</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,329,000,000	1,170,000,000	904,000,000	3,313,000,000
<b>GROSS EXPENDITURE</b>	<b>1,329,000,000</b>	<b>1,170,000,000</b>	<b>904,000,000</b>	<b>3,313,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,329,000,000</b>	<b>1,170,000,000</b>	<b>904,000,000</b>	<b>3,313,000,000</b>
<b>1152103600 Connectivity Subsidy</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,329,000,000</b>	<b>1,170,000,000</b>	<b>904,000,000</b>	<b>3,313,000,000</b>
<b>1152103700 Mariakani Substation.</b>				
<b>1152103701 Mariakani Substation</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	176,000,000	-	-	-
3110500 Construction and Civil Works	-	-	-	2,500,000,000
<b>GROSS EXPENDITURE</b>	<b>176,000,000</b>	-	-	<b>2,500,000,000</b>
Appropriations in Aid	-	-	-	2,500,000,000
5120200 Foreign Borrowing - Direct Payments	-	-	-	2,500,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>176,000,000</b>	-	-	-
<b>1152103700 Mariakani Substation</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>176,000,000</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>	-

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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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	40,000,000	-
<b>1152103800 Rabai - Malindi-Garsen - Lamu</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	40,000,000	-
<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	616,000,000	200,000,000	-	-
3110500 Construction and Civil Works	-	-	-	508,000,000
<b>GROSS EXPENDITURE</b>	<b>616,000,000</b>	<b>200,000,000</b>	-	<b>508,000,000</b>
Appropriations in Aid	-	-	-	508,000,000
5120200 Foreign Borrowing - Direct Payments	-	-	-	508,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>616,000,000</b>	<b>200,000,000</b>	-	-
<b>1152103900 Power Transmission System Improvement project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>616,000,000</b>	<b>200,000,000</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	250,000,000	300,000,000	-	-
3110500 Construction and Civil Works	356,000,000	406,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>606,000,000</b>	<b>706,000,000</b>	-	-
Appropriations in Aid	356,000,000	406,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	356,000,000	406,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>250,000,000</b>	<b>300,000,000</b>	-	-
<b>1152104000 Machakos - Konza - Kajiado - Namanga</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>250,000,000</b>	<b>300,000,000</b>	-	-
<b>1152104100 Menengai - Soilo.</b>				
<b>1152104101 Menengai - Soilo</b>				

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	147,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>147,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>147,000,000</b>	-	-	-
<b>1152104100 Menengai - Soilo</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>147,000,000</b>	-	-	-
<b>1152104200 Kilimambogo-Thika-Githambo.</b>				
<b>1152104201 Kilimambogo-Thika-Githambo</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	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>1152104200 Kilimambogo-Thika-Githambo</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>59,000,000</b>	-	-	-
<b>1152104300 Mumias- Rang'ala.</b>				
<b>1152104301 Mumias- Rang'ala</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	89,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>89,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>89,000,000</b>	-	-	-
<b>1152104300 Mumias- Rang'ala</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>89,000,000</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	4,136,000,000	4,013,000,000	3,525,000,000	3,285,000,000
3110500 Construction and Civil Works	920,000,000	2,828,000,000	606,000,000	1,019,000,000
<b>GROSS EXPENDITURE</b>	<b>5,056,000,000</b>	<b>6,841,000,000</b>	<b>4,131,000,000</b>	<b>4,304,000,000</b>
Appropriations in Aid	4,510,000,000	6,341,000,000	4,131,000,000	4,304,000,000

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	920,000,000	2,828,000,000	606,000,000	1,019,000,000
1140700 Receipts of Taxes on Goods and Services	3,536,000,000	3,459,000,000	3,471,000,000	3,231,000,000
1420500 Receipts from Sales by Non-Market Establishments	54,000,000	54,000,000	54,000,000	54,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>546,000,000</b>	<b>500,000,000</b>	-	-
<b>1152104400 Electrification of Public Facilities</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>546,000,000</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	119,000,000	90,000,000	107,000,000	295,000,000
<b>GROSS EXPENDITURE</b>	<b>119,000,000</b>	<b>90,000,000</b>	<b>107,000,000</b>	<b>295,000,000</b>
Appropriations in Aid	-	40,000,000	-	-
1420500 Receipts from Sales by Non-Market Establishments	-	40,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>119,000,000</b>	<b>50,000,000</b>	<b>107,000,000</b>	<b>295,000,000</b>
<b>1152104600 Solar Maintenance Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>119,000,000</b>	<b>50,000,000</b>	<b>107,000,000</b>	<b>295,000,000</b>
<b>1152104800 Olkaria V (Geothermal).</b>				
<b>1152104801 Olkaria V (Geothermal)</b>				
3110500 Construction and Civil Works	719,000,000	719,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>719,000,000</b>	<b>719,000,000</b>	-	-
Appropriations in Aid	719,000,000	719,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	719,000,000	719,000,000	-	-
<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>				



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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1152105101 Nuclear Power Plant Siting</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	160,000,000	235,000,000
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>160,000,000</b>	<b>235,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>160,000,000</b>	<b>235,000,000</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>160,000,000</b>	<b>235,000,000</b>
<b>1152105200 Strategic Environmental Assessment.</b>				
<b>1152105201 Strategic Environmental Assessment</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	100,000,000	20,000,000	-
<b>GROSS EXPENDITURE</b>	<b>120,000,000</b>	<b>100,000,000</b>	<b>20,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>120,000,000</b>	<b>100,000,000</b>	<b>20,000,000</b>	<b>-</b>
<b>1152105200 Strategic Environmental Assessment</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>120,000,000</b>	<b>100,000,000</b>	<b>20,000,000</b>	<b>-</b>
<b>1152105400 Hydro dams Water catchment re-afforestation.</b>				
<b>1152105401 Hydro dams Water catchment re-afforestation</b>				
2211300 Other Operating Expenses	30,000,000	30,000,000	30,000,000	30,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	50,000,000	50,000,000	50,000,000	50,000,000
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>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
Appropriations in Aid	100,000,000	100,000,000	100,000,000	100,000,000
1140700 Receipts of Taxes on Goods and Services	100,000,000	100,000,000	100,000,000	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>				

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1152105501 Solar PV installation on Institutions and or community boreholes in</b>				
3110500 Construction and Civil Works	200,000,000	150,000,000	150,000,000	150,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	53,000,000	50,000,000	50,000,000
<b>GROSS EXPENDITURE</b>	<b>200,000,000</b>	<b>203,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
Appropriations in Aid	200,000,000	203,000,000	200,000,000	200,000,000
1140700 Receipts of Taxes on Goods and Services	200,000,000	203,000,000	200,000,000	200,000,000
<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>				
3110500 Construction and Civil Works	-	69,967,322	-	-
3111500 Rehabilitation of Civil Works	-	10,000,000	10,000,000	10,000,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>79,967,322</b>	<b>10,000,000</b>	<b>10,000,000</b>
Appropriations in Aid	-	10,000,000	10,000,000	10,000,000
1140700 Receipts of Taxes on Goods and Services	-	10,000,000	10,000,000	10,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>69,967,322</b>	<b>-</b>	<b>-</b>
<b>1152105600 Development of Community Small Hydro Power projects</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>69,967,322</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	50,000,000	40,000,000	40,000,000	40,000,000
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
Appropriations in Aid	50,000,000	40,000,000	40,000,000	40,000,000
1140700 Receipts of Taxes on Goods and Services	50,000,000	40,000,000	40,000,000	40,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1152105800 Installation of wind masts &amp; data loggers and rehabilitation of pre</b>				
<b>NET EXPENDITURE Head ... KShs.</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>1152105900 Energy Efficiency Programme (Investment Grade Audits</b>				
<b>NET EXPENDITURE Head ... KShs.</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	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>
Appropriations in Aid	20,000,000	20,000,000	20,000,000	20,000,000
1140600 Receipt from Royalties	20,000,000	20,000,000	20,000,000	20,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-
<b>1152106000 Construction of institutional biogas plants</b>				
<b>NET EXPENDITURE Head ... KShs.</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>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	92,000,000	92,000,000	92,000,000	92,000,000
<b>GROSS EXPENDITURE</b>	<b>92,000,000</b>	<b>92,000,000</b>	<b>92,000,000</b>	<b>92,000,000</b>
Appropriations in Aid	92,000,000	92,000,000	92,000,000	92,000,000

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1140600 Receipt from Royalties	42,000,000	42,000,000	42,000,000	42,000,000
1140700 Receipts of Taxes on Goods and Services	50,000,000	50,000,000	50,000,000	50,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-
<b>1152106100 Pilot programme on Domestic household biogas digesters (upscaling b</b>				
<b>NET EXPENDITURE Head ... KShs.</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	10,000,000	10,000,000
2220200 Routine Maintenance - Other Assets	75,000,000	75,000,000	75,000,000	75,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	10,000,000	10,000,000	10,000,000	10,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,000,000	30,000,000	30,000,000	30,000,000
3111500 Rehabilitation of Civil Works	30,000,000	30,000,000	30,000,000	30,000,000
<b>GROSS EXPENDITURE</b>	<b>155,000,000</b>	<b>155,000,000</b>	<b>155,000,000</b>	<b>155,000,000</b>
Appropriations in Aid	155,000,000	155,000,000	155,000,000	155,000,000
1140700 Receipts of Taxes on Goods and Services	155,000,000	155,000,000	155,000,000	155,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-
<b>1152106200 Expansion of Energy centres</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	-
<b>1152106300 Biofuel value chain development.</b>				
<b>1152106301 Biofuel value chain development</b>				
3110500 Construction and Civil Works	15,000,000	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>15,000,000</b>
Appropriations in Aid	15,000,000	15,000,000	15,000,000	15,000,000
1140600 Receipt from Royalties	15,000,000	15,000,000	15,000,000	15,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-
<b>1152106300 Biofuel value chain development</b>				

**VOTE D1152 Ministry of Energy**

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	-
<b>1152106400 Energy Efficient Charcoal Kilns Development.</b>				
<b>1152106401 Energy Efficient Charcoal Kilns Development</b>				
3110500 Construction and Civil Works	10,000,000	-	-	-
3111500 Rehabilitation of Civil Works	-	10,000,000	10,000,000	10,000,000
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
Appropriations in Aid	-	10,000,000	10,000,000	10,000,000
1140700 Receipts of Taxes on Goods and Services	-	10,000,000	10,000,000	10,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,000,000</b>	-	-	-
<b>1152106400 Energy Efficient Charcoal Kilns Development</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>10,000,000</b>	-	-	-
<b>1152106500 Geothermal Projects.</b>				
<b>1152106501 Geothermal Exploration and Development</b>				
2110200 Basic Wages - Temporary Employees	2,000,000	2,000,000	2,000,000	2,000,000
2210800 Hospitality Supplies and Services	10,000,000	20,000,000	20,000,000	20,000,000
2211300 Other Operating Expenses	150,000,000	100,000,000	100,000,000	100,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	30,000,000	30,000,000	30,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	108,000,000	108,000,000	108,000,000	108,000,000
<b>GROSS EXPENDITURE</b>	<b>300,000,000</b>	<b>260,000,000</b>	<b>260,000,000</b>	<b>260,000,000</b>
Appropriations in Aid	300,000,000	260,000,000	260,000,000	260,000,000
1140600 Receipt from Royalties	300,000,000	260,000,000	260,000,000	260,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-
<b>1152106503 Coal Exploration and Development</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	80,000,000	104,000,000	180,000,000	271,000,000
<b>GROSS EXPENDITURE</b>	<b>80,000,000</b>	<b>104,000,000</b>	<b>180,000,000</b>	<b>271,000,000</b>
Appropriations in Aid	80,000,000	104,000,000	180,000,000	271,000,000

**VOTE D1152 Ministry of Energy**

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1140600 Receipt from Royalties	80,000,000	104,000,000	180,000,000	271,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-
1152106500 Geothermal Projects				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152106900 Installation of Transformers in Constituencies.				
1152106901 Installation of Transformers in Constituencies				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,500,000,000	900,000,000	500,000,000	500,000,000
GROSS EXPENDITURE	1,500,000,000	900,000,000	500,000,000	500,000,000
NET EXPENDITURE Sub-Head .... KShs.	1,500,000,000	900,000,000	500,000,000	500,000,000
1152106900 Installation of Transformers in Constituencies				
NET EXPENDITURE Head ... KShs.	1,500,000,000	900,000,000	500,000,000	500,000,000
1152107200 Retrofitting of Mini Grids.				
1152107201 Retrofitting of Mini Grids				
3110500 Construction and Civil Works	191,000,000	441,000,000	191,000,000	191,000,000
GROSS EXPENDITURE	191,000,000	441,000,000	191,000,000	191,000,000
Appropriations in Aid	191,000,000	441,000,000	191,000,000	191,000,000
5120200 Foreign Borrowing - Direct Payments	191,000,000	441,000,000	191,000,000	191,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-
1152107200 Retrofitting of Mini Grids				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152107500 Resource Development for Nuclear Programme.				
1152107501 Resource Development for Nuclear Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	100,000,000	205,000,000	200,000,000
GROSS EXPENDITURE	75,000,000	100,000,000	205,000,000	200,000,000
NET EXPENDITURE Sub-Head .... KShs.	75,000,000	100,000,000	205,000,000	200,000,000

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1152107500 Resource Development for Nuclear Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>75,000,000</b>	<b>100,000,000</b>	<b>205,000,000</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	135,000,000	155,000,000	75,000,000	274,000,000
<b>GROSS EXPENDITURE</b>	<b>135,000,000</b>	<b>155,000,000</b>	<b>75,000,000</b>	<b>274,000,000</b>
Appropriations in Aid	135,000,000	155,000,000	75,000,000	274,000,000
1140600 Receipt from Royalties	135,000,000	155,000,000	75,000,000	274,000,000
<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>
<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	50,000,000	100,000,000	500,000,000	500,000,000
3110500 Construction and Civil Works	76,000,000	-	6,314,000,000	-
3111500 Rehabilitation of Civil Works	-	3,000,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>126,000,000</b>	<b>3,100,000,000</b>	<b>6,814,000,000</b>	<b>500,000,000</b>
Appropriations in Aid	76,000,000	3,000,000,000	6,314,000,000	-
5120200 Foreign Borrowing - Direct Payments	76,000,000	3,000,000,000	6,314,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>50,000,000</b>	<b>100,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>
<b>1152107800 Kenya Power Distribution System Modernization &amp; Strengthening Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>50,000,000</b>	<b>100,000,000</b>	<b>500,000,000</b>	<b>500,000,000</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	50,000,000	544,000,000	548,000,000	-

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	650,000,000	1,659,000,000	3,823,000,000	3,975,000,000
<b>GROSS EXPENDITURE</b>	<b>700,000,000</b>	<b>2,203,000,000</b>	<b>4,371,000,000</b>	<b>3,975,000,000</b>
Appropriations in Aid	650,000,000	1,659,000,000	3,823,000,000	3,975,000,000
5120200 Foreign Borrowing - Direct Payments	650,000,000	1,659,000,000	3,823,000,000	3,975,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>50,000,000</b>	<b>544,000,000</b>	<b>548,000,000</b>	<b>-</b>
<b>1152107900 Kenya Power Transmission Expansion Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>50,000,000</b>	<b>544,000,000</b>	<b>548,000,000</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	124,372,000	20,000,000	50,000,000	20,000,000
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	2,000,000	2,000,000	2,000,000
2210700 Training Expenses	140,000,000	110,000,000	80,000,000	80,000,000
2210800 Hospitality Supplies and Services	1,200,000	3,000,000	4,000,000	4,000,000
2211300 Other Operating Expenses	2,640,467,000	1,090,000,000	300,000,000	300,000,000
3111000 Purchase of Office Furniture and General Equipment	17,000,000	-	17,000,000	17,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	74,961,000	75,000,000	47,000,000	77,000,000
<b>GROSS EXPENDITURE</b>	<b>3,000,000,000</b>	<b>1,300,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,000,000,000</b>	<b>1,300,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>
<b>1152108002: K-OSAP: Kenya Power and Lighting Company (KPLC)</b>				
3110500 Construction and Civil Works	-	700,000,000	1,150,000,000	1,150,000,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>700,000,000</b>	<b>1,150,000,000</b>	<b>1,150,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>700,000,000</b>	<b>1,150,000,000</b>	<b>1,150,000,000</b>
<b>1152108003 K-OSAP: Rural Electrification Authority (REA)</b>				
3110500 Construction and Civil Works	-	700,000,000	1,150,000,000	1,150,000,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>700,000,000</b>	<b>1,150,000,000</b>	<b>1,150,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>700,000,000</b>	<b>1,150,000,000</b>	<b>1,150,000,000</b>
<b>1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)</b>				



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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	<b>3,000,000,000</b>	<b>2,700,000,000</b>	<b>2,800,000,000</b>	<b>2,800,000,000</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	100,000,000	200,000,000	427,000,000	1,500,000,000
3110500 Construction and Civil Works	-	3,473,000,000	3,655,000,000	4,000,000,000
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	<b>3,673,000,000</b>	<b>4,082,000,000</b>	<b>5,500,000,000</b>
Appropriations in Aid	-	3,473,000,000	3,655,000,000	4,000,000,000
5120200 Foreign Borrowing - Direct Payments	-	3,473,000,000	3,655,000,000	4,000,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>100,000,000</b>	<b>200,000,000</b>	<b>427,000,000</b>	<b>1,500,000,000</b>
<b>1152108100 220KV Kamburu - Embu - Thika Transmission Line</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>100,000,000</b>	<b>200,000,000</b>	<b>427,000,000</b>	<b>1,500,000,000</b>
<b>1152108200 Substation Installations.</b>				
<b>1152108201 Substation Installations</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>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>500,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152108200 Substation Installations</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>500,000,000</b>	<b>-</b>	<b>-</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	200,000,000	130,000,000	130,000,000	80,000,000
<b>GROSS EXPENDITURE</b>	<b>200,000,000</b>	<b>130,000,000</b>	<b>130,000,000</b>	<b>80,000,000</b>
Appropriations in Aid	200,000,000	130,000,000	130,000,000	80,000,000
1140600 Receipt from Royalties	200,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	-	130,000,000	130,000,000	80,000,000

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-
<b>1152108300 Nuclear Policy and Legislation</b>				
<b>NET EXPENDITURE Head ... KShs.</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	55,000,000	75,000,000	65,000,000	95,000,000
<b>GROSS EXPENDITURE</b>	<b>55,000,000</b>	<b>75,000,000</b>	<b>65,000,000</b>	<b>95,000,000</b>
Appropriations in Aid	10,000,000	65,000,000	55,000,000	85,000,000
1140600 Receipt from Royalties	10,000,000	10,000,000	10,000,000	20,000,000
1140700 Receipts of Taxes on Goods and Services	-	55,000,000	45,000,000	65,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>45,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>1152108400 Monitoring and Evaluation of Energy Projects</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>45,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>1152108500 Refurbishment of Kawi House.</b>				
<b>1152108501 Refurbishment of Kawi House</b>				
3110300 Refurbishment of Buildings	40,000,000	10,000,000	40,000,000	20,000,000
3111000 Purchase of Office Furniture and General Equipment	30,000,000	-	30,000,000	20,000,000
<b>GROSS EXPENDITURE</b>	<b>70,000,000</b>	<b>10,000,000</b>	<b>70,000,000</b>	<b>40,000,000</b>
Appropriations in Aid	70,000,000	10,000,000	70,000,000	40,000,000
1420500 Receipts from Sales by Non-Market Establishments	70,000,000	10,000,000	70,000,000	40,000,000
<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>				

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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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	550,000,000	300,000,000
3110500 Construction and Civil Works	-	400,000,000	1,659,000,000	-
3111500 Rehabilitation of Civil Works	396,765,590	-	-	-
<b>GROSS EXPENDITURE</b>	<b>396,765,590</b>	<b>500,000,000</b>	<b>2,209,000,000</b>	<b>300,000,000</b>
Appropriations in Aid	-	400,000,000	1,659,000,000	-
5120200 Foreign Borrowing - Direct Payments	-	400,000,000	1,659,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>396,765,590</b>	<b>100,000,000</b>	<b>550,000,000</b>	<b>300,000,000</b>
<b>1152108700 Rabai - Kilifi Transmission Line</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>396,765,590</b>	<b>100,000,000</b>	<b>550,000,000</b>	<b>300,000,000</b>
<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	800,000,000	152,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>800,000,000</b>	<b>152,000,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>800,000,000</b>	<b>152,000,000</b>	<b>-</b>	<b>-</b>
<b>1152108800 Electrification of Healthcare Facilities in Counties</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>800,000,000</b>	<b>152,000,000</b>	<b>-</b>	<b>-</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	-	485,000,000	1,541,000,000	850,000,000
3110500 Construction and Civil Works	150,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>150,000,000</b>	<b>485,000,000</b>	<b>1,541,000,000</b>	<b>850,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>150,000,000</b>	<b>485,000,000</b>	<b>1,541,000,000</b>	<b>850,000,000</b>
<b>1152108900 Electrification of Level 4 &amp; Level 3 Hospitals</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>150,000,000</b>	<b>485,000,000</b>	<b>1,541,000,000</b>	<b>850,000,000</b>
<b>1152109000 Electrification of Economic Zones.</b>				

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1152109001 Naivasha Industrial Park</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	664,000,000	808,000,000	3,150,000,000
3110500 Construction and Civil Works	3,384,889,511	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,384,889,511</b>	<b>664,000,000</b>	<b>808,000,000</b>	<b>3,150,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,384,889,511</b>	<b>664,000,000</b>	<b>808,000,000</b>	<b>3,150,000,000</b>
<b>1152109002 Konza Technopolis Complex</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	560,000,000	-
3110500 Construction and Civil Works	40,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	<b>-</b>	<b>560,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>40,000,000</b>	<b>-</b>	<b>560,000,000</b>	<b>-</b>
<b>1152109003 Dongo Kundu SEZ</b>				
3110500 Construction and Civil Works	-	2,000,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>2,000,000,000</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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152109000 Electrification of Economic Zones</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>3,424,889,511</b>	<b>664,000,000</b>	<b>1,368,000,000</b>	<b>3,150,000,000</b>
<b>1152109100 Electrification of Food Processing Plants.</b>				
<b>1152109101 Electrification of Food Processing Plants - HQ</b>				
3110500 Construction and Civil Works	353,722,919	-	-	-
<b>GROSS EXPENDITURE</b>	<b>353,722,919</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>353,722,919</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152109100 Electrification of Food Processing Plants</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>353,722,919</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152109200 Electrification of Government Housing Schemes.</b>				

**VOTE D1152 Ministry of Energy**

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1152109201 Starehe Housing Scheme</b>				
3110500 Construction and Civil Works	15,933,465	-	-	-
<b>GROSS EXPENDITURE</b>	<b>15,933,465</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>15,933,465</b>	-	-	-
<b>1152109202 Shauri Moyo Housing Scheme</b>				
3110500 Construction and Civil Works	23,900,197	-	-	-
<b>GROSS EXPENDITURE</b>	<b>23,900,197</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>23,900,197</b>	-	-	-
<b>1152109203 Ruai Housing Scheme</b>				
3110500 Construction and Civil Works	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>1152109204 Kibera Housing Scheme</b>				
3110500 Construction and Civil Works	23,900,197	-	-	-
<b>GROSS EXPENDITURE</b>	<b>23,900,197</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>23,900,197</b>	-	-	-
<b>1152109205 Mariguini Housing Scheme</b>				
3110500 Construction and Civil Works	15,933,465	-	-	-
<b>GROSS EXPENDITURE</b>	<b>15,933,465</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>15,933,465</b>	-	-	-
<b>1152109206 East Africa Portland</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	125,000,000	-
3110500 Construction and Civil Works	40,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	-	<b>125,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>40,000,000</b>	-	<b>125,000,000</b>	-
<b>1152109200 Electrification of Government Housing Schemes</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>159,667,324</b>	-	<b>125,000,000</b>	-
<b>1152109300 East Africa Skills for Transformation &amp; Regional Integration Project.</b>				

**VOTE D1152 Ministry of Energy**

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<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	421,000,000	468,000,000	-
<b>GROSS EXPENDITURE</b>	<b>200,000,000</b>	<b>421,000,000</b>	<b>468,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>200,000,000</b>	<b>421,000,000</b>	<b>468,000,000</b>	<b>-</b>
<b>1152109300 East Africa Skills for Transformation &amp; Regional Integration Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>200,000,000</b>	<b>421,000,000</b>	<b>468,000,000</b>	<b>-</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	200,000,000	-	100,000,000	900,000,000
<b>GROSS EXPENDITURE</b>	<b>200,000,000</b>	<b>-</b>	<b>100,000,000</b>	<b>900,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>200,000,000</b>	<b>-</b>	<b>100,000,000</b>	<b>900,000,000</b>
<b>1152109400 Gilgil-Thika Konza 400 KV Transmission Line</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>200,000,000</b>	<b>-</b>	<b>100,000,000</b>	<b>900,000,000</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	300,000,000	2,500,000,000	397,000,000	-
3110500 Construction and Civil Works	-	1,600,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>300,000,000</b>	<b>4,100,000,000</b>	<b>397,000,000</b>	<b>-</b>
Appropriations in Aid	-	1,600,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	1,600,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>300,000,000</b>	<b>2,500,000,000</b>	<b>397,000,000</b>	<b>-</b>
<b>1152109500 Loiyangalani-Marsabit 400 KV Transmission Line</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>300,000,000</b>	<b>2,500,000,000</b>	<b>397,000,000</b>	<b>-</b>
<b>1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project.</b>				

**VOTE D1152 Ministry of Energy**

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1152109601 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project</b>				
3110500 Construction and Civil Works	-	-	1,120,000,000	3,908,000,000
<b>GROSS EXPENDITURE</b>	-	-	<b>1,120,000,000</b>	<b>3,908,000,000</b>
Appropriations in Aid	-	-	1,120,000,000	3,908,000,000
5120200 Foreign Borrowing - Direct Payments	-	-	1,120,000,000	3,908,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-
<b>1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	-
<b>TOTAL NET EXPENDITURE FOR VOTE D1152 Ministry of Energy Kshs.</b>	<b>29,751,045,344</b>	<b>22,455,677,322</b>	<b>20,644,000,000</b>	<b>23,713,000,000</b>

**VOTE 1152 Ministry of Energy**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1152100200 Nanyuki-Isiolo-Meru.</b>						
<b>1152100201 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	150,000,000	-	-	-	-
3110500 Construction and Civil Works	255,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,255,000,000</b>	<b>150,000,000</b>	-	-	-	-
Appropriations in Aid	255,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	255,000,000	-		-		-
<b>NET EXPENDITURE</b>	<b>1,000,000,000</b>	<b>150,000,000</b>		-	-	-
<b>1152100200 Nanyuki-Isiolo-Meru</b>						
<b>NET EXPENDITURE</b>	<b>1,000,000,000</b>	<b>150,000,000</b>		-	-	-
<b>1152100300 SonduHomabay Ndhiwa Awendo Electrification Project.</b>						
<b>1152100301 Headquarters</b>						



**VOTE 1152 Ministry of Energy**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	600,000,000	-	-	-	-	-
3110500 Construction and Civil Works	500,000,000	265,000,000	-	-	265,000,000	-
<b>GROSS EXPENDITURE</b>	<b>1,100,000,000</b>	<b>265,000,000</b>	-	-	<b>265,000,000</b>	-
Appropriations in Aid	500,000,000	265,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	500,000,000	265,000,000		-		-
<b>NET EXPENDITURE</b>	<b>600,000,000</b>	-		-	-	-
<b>1152100300 SonduHomabay Ndiwa Awendo Electrification Project</b>						
<b>NET EXPENDITURE</b>	<b>600,000,000</b>	-		-	-	-
<b>1152100500 Bogoria Silali Geothermal Project.</b>						
<b>1152100501 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	250,000,000	-	-	-	-
3110500 Construction and Civil Works	809,000,000	1,500,000,000	-	542,000,000	100,000,000	858,000,000
<b>GROSS EXPENDITURE</b>	<b>1,059,000,000</b>	<b>1,750,000,000</b>	-	<b>542,000,000</b>	<b>100,000,000</b>	<b>858,000,000</b>

**VOTE 1152 Ministry of Energy**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	809,000,000	100,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	809,000,000	100,000,000		-		-
<b>NET EXPENDITURE</b>	<b>250,000,000</b>	<b>1,650,000,000</b>		<b>542,000,000</b>	<b>-</b>	<b>858,000,000</b>
<b>1152100500 Bogoria Silali Geothermal Project</b>						
<b>NET EXPENDITURE</b>	<b>250,000,000</b>	<b>1,650,000,000</b>		<b>542,000,000</b>	<b>-</b>	<b>858,000,000</b>
<b>1152100700 Transmission line Mombasa-Nairobi.</b>						
<b>1152100701 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	350,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>350,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE</b>	<b>350,000,000</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>1152100700 Transmission line Mombasa-Nairobi</b>						
<b>NET EXPENDITURE</b>	<b>350,000,000</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>1152100800 Olkaria I and IV.</b>						

**VOTE 1152 Ministry of Energy**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1152100801 Headquarters</b>						
3110500 Construction and Civil Works	3,000,000,000	3,000,000,000	-	-	-	3,000,000,000
<b>GROSS EXPENDITURE</b>	<b>3,000,000,000</b>	<b>3,000,000,000</b>	-	-	-	<b>3,000,000,000</b>
<b>NET EXPENDITURE</b>	<b>3,000,000,000</b>	<b>3,000,000,000</b>		-	-	<b>3,000,000,000</b>
<b>1152100800 Olkaria I and IV</b>						
<b>NET EXPENDITURE</b>	<b>3,000,000,000</b>	<b>3,000,000,000</b>		-	-	<b>3,000,000,000</b>
<b>1152101000 Nairobi 220KV Ring.</b>						
<b>1152101001 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	125,000,000	-	-	-	-	-
3110500 Construction and Civil Works	2,439,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,564,000,000</b>	-	-	-	-	-
Appropriations in Aid	2,439,000,000	-		-		-

**VOTE 1152 Ministry of Energy**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	2,439,000,000	-		-		-
<b>NET EXPENDITURE</b>	<b>125,000,000</b>	-		-	-	-
<b>1152101000 Nairobi 220KV Ring</b>						
<b>NET EXPENDITURE</b>	<b>125,000,000</b>	-		-	-	-
<b>1152101100 The Scaling - Up Access To Energy Project.</b>						
<b>1152101101 Headquarters</b>						
3110500 Construction and Civil Works	300,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>300,000,000</b>	-	-	-	-	-
Appropriations in Aid	300,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	300,000,000	-		-		-
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1152101100 The Scaling - Up Access To Energy Project</b>						
<b>NET EXPENDITURE</b>	-	-		-	-	-

**VOTE 1152 Ministry of Energy**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<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	1,800,000,000	1,000,000,000	-	-	-	-
3110500 Construction and Civil Works	1,306,000,000	4,967,559,158	-	-	4,967,559,158	-
<b>GROSS EXPENDITURE</b>	<b>3,106,000,000</b>	<b>5,967,559,158</b>	-	-	<b>4,967,559,158</b>	-
Appropriations in Aid	664,000,000	4,967,559,158		-		-
5120200 Foreign Borrowing - Direct Payments	664,000,000	4,967,559,158		-		-
<b>NET EXPENDITURE</b>	<b>2,442,000,000</b>	<b>1,000,000,000</b>		-	-	-
<b>1152101300 Olkaria Lessos Kisumu Power Lines Construction Project</b>						
<b>NET EXPENDITURE</b>	<b>2,442,000,000</b>	<b>1,000,000,000</b>		-	-	-
<b>1152101400 Turkwell- Ortum- Kitale.</b>						
<b>1152101401 Headquarters</b>						

**VOTE 1152 Ministry of Energy**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	321,000,000	-	-	-	-
3110500 Construction and Civil Works	165,000,000	568,204,897	-	-	568,204,897	-
<b>GROSS EXPENDITURE</b>	<b>285,000,000</b>	<b>889,204,897</b>	-	-	<b>568,204,897</b>	-
Appropriations in Aid	165,000,000	568,204,897		-		-
5120200 Foreign Borrowing - Direct Payments	165,000,000	568,204,897		-		-
<b>NET EXPENDITURE</b>	<b>120,000,000</b>	<b>321,000,000</b>		-	-	-
<b>1152101400 Turkwell- Ortum- Kitale</b>						
<b>NET EXPENDITURE</b>	<b>120,000,000</b>	<b>321,000,000</b>		-	-	-
<b>1152101600 Nairobi 132kv And 66kv Network Upgrade And Reinforcement.</b>						
<b>1152101601 Headquarters</b>						
3110500 Construction and Civil Works	2,400,000,000	1,000,000,000	-	-	1,000,000,000	-
<b>GROSS EXPENDITURE</b>	<b>2,400,000,000</b>	<b>1,000,000,000</b>	-	-	<b>1,000,000,000</b>	-
Appropriations in Aid	2,400,000,000	1,000,000,000		-		-

**VOTE 1152 Ministry of Energy**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	2,400,000,000	1,000,000,000		-		-
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1152101600 Nairobi 132kv And 66kv Network Upgrade And Reinforcement</b>						
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1152101700 Kenya Electricity Expansion Project.</b>						
<b>1152101705 Kenya Electricity Transmission Company (KETRACO)</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>1152101700 Kenya Electricity Expansion Project</b>						
<b>NET EXPENDITURE</b>	<b>200,000,000</b>	-		-	-	-
<b>1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector).</b>						

**VOTE 1152 Ministry of Energy**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1152101801 Headquarters</b>						
2210700 Training Expenses	200,000,000	-	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	437,000,000	372,000,000	-	-	-	-
3110500 Construction and Civil Works	17,983,000,000	7,824,000,000	-	-	7,824,000,000	-
<b>GROSS EXPENDITURE</b>	<b>18,620,000,000</b>	<b>8,196,000,000</b>	-	-	<b>7,824,000,000</b>	-
Appropriations in Aid	17,983,000,000	7,824,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	17,983,000,000	7,824,000,000		-		-
<b>NET EXPENDITURE</b>	<b>637,000,000</b>	<b>372,000,000</b>		-	-	-
<b>1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)</b>						
<b>NET EXPENDITURE</b>	<b>637,000,000</b>	<b>372,000,000</b>		-	-	-
<b>1152102200 Menengai Geothermal Development Project.</b>						
<b>1152102201 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000,000	2,100,000,000	-	-	-	-



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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	691,000,000	-	-	-	-	-
3111500 Rehabilitation of Civil Works	-	9,700,000	9,700,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,191,000,000</b>	<b>2,109,700,000</b>	9,700,000	-	-	-
Appropriations in Aid	2,730,000,000	2,109,700,000		-		-
5120100 Foreign Borrowing - Drawdowns Through Exchequer	630,000,000	-		-		-
1130300 Receipts from Other Taxes on Property	2,100,000,000	2,100,000,000	-	-	-	-
1320200 Grants from International Organizations	-	9,700,000		-		-
<b>NET EXPENDITURE</b>	<b>461,000,000</b>	-		-	-	-
<b>1152102200 Menengai Geothermal Development Project</b>						
<b>NET EXPENDITURE</b>	<b>461,000,000</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	731,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>731,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>731,000,000</b>	-	-	-	-	-
<b>1152102400 Interconnection Project of Electric Grids of Nile Equitorial lakes Co</b>						
<b>NET EXPENDITURE</b>	<b>731,000,000</b>	-	-	-	-	-
<b>1152102700 Last Mile Electricity Connectivity.</b>						
<b>1152102701 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000,000	1,002,710,000	-	-	-	-
3110500 Construction and Civil Works	4,550,000,000	5,550,000,000	-	-	3,550,000,000	2,000,000,000
<b>GROSS EXPENDITURE</b>	<b>6,550,000,000</b>	<b>6,552,710,000</b>	-	-	<b>3,550,000,000</b>	<b>2,000,000,000</b>
Appropriations in Aid	4,330,000,000	3,550,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	4,280,000,000	3,550,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	50,000,000	-		-		-
<b>NET EXPENDITURE</b>	<b>2,220,000,000</b>	<b>3,002,710,000</b>		-	-	<b>2,000,000,000</b>

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152102700 Last Mile Electricity Connectivity						
NET EXPENDITURE	2,220,000,000	3,002,710,000		-	-	2,000,000,000
1152103000 Kenya Development of Solar Power Plants (Garissa).						
1152103001 Garissa 50MW Project Headquarters						
3110500 Construction and Civil Works	721,792,970	-	-	-	-	-
GROSS EXPENDITURE	721,792,970	-	-	-	-	-
Appropriations in Aid	721,792,970	-		-		-
5120200 Foreign Borrowing - Direct Payments	721,792,970	-		-		-
NET EXPENDITURE	-	-		-	-	-
1152103000 Kenya Development of Solar Power Plants (Garissa)						
NET EXPENDITURE	-	-		-	-	-
1152103100 Multi-National Kenya-TZ Power Interconnection Project.						

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1152103101 Kenya Component - Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	720,000,000	50,000,000	-	-	-	-
3110500 Construction and Civil Works	1,000,000,000	519,000,000	-	-	519,000,000	-
<b>GROSS EXPENDITURE</b>	<b>1,720,000,000</b>	<b>569,000,000</b>	-	-	<b>519,000,000</b>	-
Appropriations in Aid	1,000,000,000	519,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	519,000,000		-		-
<b>NET EXPENDITURE</b>	<b>720,000,000</b>	<b>50,000,000</b>		-	-	-
<b>1152103100 Multi-National Kenya-TZ Power Interconnection Project</b>						
<b>NET EXPENDITURE</b>	<b>720,000,000</b>	<b>50,000,000</b>		-	-	-
<b>1152103200 Kenya Electricity Modernization Project.</b>						
<b>1152103201 Kenya Electricity Modernization Project - HQ</b>						
2210700 Training Expenses	40,000,000	46,000,000	-	-	-	46,000,000
2211300 Other Operating Expenses	50,000,000	32,000,000	-	-	-	32,000,000

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	31,000,000	25,000,000	-	-	-	10,000,000
<b>GROSS EXPENDITURE</b>	<b>121,000,000</b>	<b>103,000,000</b>	-	-	-	<b>88,000,000</b>
Appropriations in Aid	-	15,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	-	15,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	<b>121,000,000</b>	<b>88,000,000</b>		-	-	<b>88,000,000</b>
<b>1152103202 Kenya Power and Lighting Company</b>						
3110500 Construction and Civil Works	6,205,000,000	3,030,000,000	-	-	2,374,000,000	656,000,000
<b>GROSS EXPENDITURE</b>	<b>6,205,000,000</b>	<b>3,030,000,000</b>	-	-	<b>2,374,000,000</b>	<b>656,000,000</b>
Appropriations in Aid	5,337,000,000	2,374,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	5,337,000,000	2,374,000,000		-		-
<b>NET EXPENDITURE</b>	<b>868,000,000</b>	<b>656,000,000</b>		-	-	<b>656,000,000</b>
<b>1152103203 Rural Electrification Agency (REA)</b>						
3110500 Construction and Civil Works	350,000,000	350,000,000	-	-	350,000,000	-
<b>GROSS EXPENDITURE</b>	<b>350,000,000</b>	<b>350,000,000</b>	-	-	<b>350,000,000</b>	-

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	350,000,000	350,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	350,000,000	350,000,000		-		-
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1152103200 Kenya Electricity Modernization Project</b>						
<b>NET EXPENDITURE</b>	<b>989,000,000</b>	<b>744,000,000</b>		-	-	<b>744,000,000</b>
<b>1152103500 Street-lighting.</b>						
<b>1152103501 Street-lighting</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	800,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,000,000,000</b>	<b>800,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,000,000,000</b>	<b>800,000,000</b>		-	-	-
<b>1152103502 Street lights - Ebalezi-Karinde(Karen)-Gitiba-Mutuini</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>5,000,000</b>	-		-	-	-
<b>1152103503 Street lights-Embakasi Central, North, West &amp; Mathare Constituencies</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>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>1152103505 Street Lighting Dagoretti Corner - UON - Kid Island</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>1152103500 Street-lighting</b>						

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>1,040,000,000</b>	<b>800,000,000</b>		-	-	-
<b>1152103600 Connectivity Subsidy.</b>						
<b>1152103601 Connectivity Subsidy</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,329,000,000	1,170,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,329,000,000</b>	<b>1,170,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,329,000,000</b>	<b>1,170,000,000</b>		-	-	-
<b>1152103600 Connectivity Subsidy</b>						
<b>NET EXPENDITURE</b>	<b>1,329,000,000</b>	<b>1,170,000,000</b>		-	-	-
<b>1152103700 Mariakani Substation.</b>						
<b>1152103701 Mariakani Substation</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	176,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>176,000,000</b>	-	-	-	-	-



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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>176,000,000</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>1152103700 Mariakani Substation</b>						
<b>NET EXPENDITURE</b>	<b>176,000,000</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</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	616,000,000	200,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>616,000,000</b>	<b>200,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE</b>	<b>616,000,000</b>	<b>200,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>1152103900 Power Transmission System Improvement project</b>						
<b>NET EXPENDITURE</b>	<b>616,000,000</b>	<b>200,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>1152104000 Machakos - Konza - Kajiado - Namanga.</b>						
<b>1152104001 Machakos - Konza - Kajiado - Namanga</b>						

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	300,000,000	-	-	-	-
3110500 Construction and Civil Works	356,000,000	406,000,000	-	-	406,000,000	-
<b>GROSS EXPENDITURE</b>	<b>606,000,000</b>	<b>706,000,000</b>	-	-	<b>406,000,000</b>	-
Appropriations in Aid	356,000,000	406,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	356,000,000	406,000,000		-		-
<b>NET EXPENDITURE</b>	<b>250,000,000</b>	<b>300,000,000</b>		-	-	-
<b>1152104000 Machakos - Konza - Kajiado - Namanga</b>						
<b>NET EXPENDITURE</b>	<b>250,000,000</b>	<b>300,000,000</b>		-	-	-
<b>1152104100 Menengai - Soilo.</b>						
<b>1152104101 Menengai - Soilo</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	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 2020/2021 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152104100 Menengai - Soilo						
NET EXPENDITURE	147,000,000	-		-	-	-
1152104200 Kilimambogo-Thika-Githambo.						
1152104201 Kilimambogo-Thika-Githambo						
2630200 Capital Grants to Government Agencies and other Levels of Government	59,000,000	-	-	-	-	-
GROSS EXPENDITURE	59,000,000	-	-	-	-	-
NET EXPENDITURE	59,000,000	-		-	-	-
1152104200 Kilimambogo-Thika-Githambo						
NET EXPENDITURE	59,000,000	-		-	-	-
1152104300 Mumias- Rang'ala.						
1152104301 Mumias- Rang'ala						
2630200 Capital Grants to Government Agencies and other Levels of Government	89,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>89,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>89,000,000</b>	-	-	-	-	-
<b>1152104300 Mumias- Rang'ala</b>						
<b>NET EXPENDITURE</b>	<b>89,000,000</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	4,136,000,000	4,013,000,000	-	-	-	-
3110500 Construction and Civil Works	920,000,000	2,828,000,000	-	-	2,828,000,000	-
<b>GROSS EXPENDITURE</b>	<b>5,056,000,000</b>	<b>6,841,000,000</b>	-	-	<b>2,828,000,000</b>	-
Appropriations in Aid	4,510,000,000	6,341,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	920,000,000	2,828,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	3,536,000,000	3,459,000,000	-	-	-	-
1420500 Receipts from Sales by Non-Market Establishments	54,000,000	54,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>546,000,000</b>	<b>500,000,000</b>		-	-	-
<b>1152104400 Electrification of Public Facilities</b>						
<b>NET EXPENDITURE</b>	<b>546,000,000</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	119,000,000	90,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>119,000,000</b>	<b>90,000,000</b>	-	-	-	-
Appropriations in Aid	-	40,000,000		-		-
1420500 Receipts from Sales by Non-Market Establishments	-	40,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	<b>119,000,000</b>	<b>50,000,000</b>		-	-	-
<b>1152104600 Solar Maintenance Programme</b>						
<b>NET EXPENDITURE</b>	<b>119,000,000</b>	<b>50,000,000</b>		-	-	-
<b>1152104800 Olkaria V (Geothermal).</b>						

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1152104801 Olkaria V (Geothermal)</b>						
3110500 Construction and Civil Works	719,000,000	719,000,000	-	-	719,000,000	-
<b>GROSS EXPENDITURE</b>	<b>719,000,000</b>	<b>719,000,000</b>	-	-	<b>719,000,000</b>	-
Appropriations in Aid	719,000,000	719,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	719,000,000	719,000,000		-		-
<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>	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<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>						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>120,000,000</b>	<b>100,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>120,000,000</b>	<b>100,000,000</b>		-	-	-
<b>1152105200 Strategic Environmental Assessment</b>						
<b>NET EXPENDITURE</b>	<b>120,000,000</b>	<b>100,000,000</b>		-	-	-
<b>1152105400 Hydro dams Water catchment re- afforestation.</b>						
<b>1152105401 Hydro dams Water catchment re- afforestation</b>						

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	30,000,000	30,000,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	50,000,000	50,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	<b>100,000,000</b>	-	-	-	-
Appropriations in Aid	100,000,000	100,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	100,000,000	100,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1152105400 Hydro dams Water catchment re-afforestation</b>						
<b>NET EXPENDITURE</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	200,000,000	150,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	53,000,000	-	-	-	-



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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>200,000,000</b>	<b>203,000,000</b>	-	-	-	-
Appropriations in Aid	200,000,000	203,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	200,000,000	203,000,000	-	-	-	-
<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>						
3110500 Construction and Civil Works	-	69,967,322	-	69,967,322	-	-
3111500 Rehabilitation of Civil Works	-	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>79,967,322</b>	-	<b>69,967,322</b>	-	-
Appropriations in Aid	-	10,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	-	10,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	69,967,322		69,967,322	-	-
<b>1152105600 Development of Community Small Hydro Power projects</b>						
<b>NET EXPENDITURE</b>	-	69,967,322		69,967,322	-	-
<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	50,000,000	40,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>40,000,000</b>	-	-	-	-
Appropriations in Aid	50,000,000	40,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	50,000,000	40,000,000	-	-	-	-
<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>						

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<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>	-	-	-	-
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>-</b>	<b>-</b>		-	-	-
<b>1152105900 Energy Efficiency Programme (Investment Grade Audits)</b>						
<b>NET EXPENDITURE</b>	<b>-</b>	<b>-</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>	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
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>						
<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>						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	92,000,000	92,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>92,000,000</b>	<b>92,000,000</b>	-	-	-	-
Appropriations in Aid	92,000,000	92,000,000		-		-
1140600 Receipt from Royalties	42,000,000	42,000,000	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	50,000,000	50,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	-		-	-	-

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1152106100 Pilot programme on Domestic household biogas digesters (upscaling b</b>						
<b>NET EXPENDITURE</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	-	-	-	-
2220200 Routine Maintenance - Other Assets	75,000,000	75,000,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	10,000,000	10,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,000,000	30,000,000	-	-	-	-
3111500 Rehabilitation of Civil Works	30,000,000	30,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>155,000,000</b>	<b>155,000,000</b>	-	-	-	-
Appropriations in Aid	155,000,000	155,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	155,000,000	155,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	-		-	-	-

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152106200 Expansion of Energy centres						
NET EXPENDITURE	-	-		-	-	-
1152106300 Biofuel value chain development.						
1152106301 Biofuel value chain development						
3110500 Construction and Civil Works	15,000,000	15,000,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	15,000,000	-	-	-	-
Appropriations in Aid	15,000,000	15,000,000		-		-
1140600 Receipt from Royalties	15,000,000	15,000,000	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152106300 Biofuel value chain development						
NET EXPENDITURE	-	-		-	-	-
1152106400 Energy Efficient Charcoal Kilns Development.						

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1152106401 Energy Efficient Charcoal Kilns Development</b>						
3110500 Construction and Civil Works	10,000,000	-	-	-	-	-
3111500 Rehabilitation of Civil Works	-	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>10,000,000</b>	-	-	-	-
Appropriations in Aid	-	10,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	-	10,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	-		-	-	-
<b>1152106400 Energy Efficient Charcoal Kilns Development</b>						
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	-		-	-	-
<b>1152106500 Geothermal Projects.</b>						
<b>1152106501 Geothermal Exploration and Development</b>						
2110200 Basic Wages - Temporary Employees	2,000,000	2,000,000	-	-	-	-
2210800 Hospitality Supplies and Services	10,000,000	20,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	150,000,000	100,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	30,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	108,000,000	108,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>300,000,000</b>	<b>260,000,000</b>	-	-	-	-
Appropriations in Aid	300,000,000	260,000,000		-		-
1140600 Receipt from Royalties	300,000,000	260,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	<b>-</b>	<b>-</b>		-	-	-
<b>1152106503 Coal Exploration and Development</b>						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	80,000,000	104,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>80,000,000</b>	<b>104,000,000</b>	-	-	-	-
Appropriations in Aid	80,000,000	104,000,000		-		-
1140600 Receipt from Royalties	80,000,000	104,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	<b>-</b>	<b>-</b>		-	-	-
<b>1152106500 Geothermal Projects</b>						



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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</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	1,500,000,000	900,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,500,000,000</b>	<b>900,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,500,000,000</b>	<b>900,000,000</b>		-	-	-
<b>1152106900 Installation of Transformers in Constituencies</b>						
<b>NET EXPENDITURE</b>	<b>1,500,000,000</b>	<b>900,000,000</b>		-	-	-
<b>1152107200 Retrofitting of Mini Grids.</b>						
<b>1152107201 Retrofitting of Mini Grids</b>						
3110500 Construction and Civil Works	191,000,000	441,000,000	-	-	441,000,000	-
<b>GROSS EXPENDITURE</b>	<b>191,000,000</b>	<b>441,000,000</b>	-	-	<b>441,000,000</b>	-

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	191,000,000	441,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	191,000,000	441,000,000		-		-
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1152107200 Retrofitting of Mini Grids</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	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>1152107500 Resource Development for Nuclear Programme</b>						
<b>NET EXPENDITURE</b>	<b>75,000,000</b>	<b>100,000,000</b>		-	-	-
<b>1152107600 Nuclear Fuel Resources Exploration &amp; Development.</b>						

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1152107601 Nuclear Fuel Resources Exploration &amp; Development</b>						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	135,000,000	155,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>135,000,000</b>	<b>155,000,000</b>	-	-	-	-
Appropriations in Aid	135,000,000	155,000,000		-		-
1140600 Receipt from Royalties	135,000,000	155,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1152107600 Nuclear Fuel Resources Exploration &amp; Development</b>						
<b>NET EXPENDITURE</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	50,000,000	100,000,000	-	-	-	-
3110500 Construction and Civil Works	76,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111500 Rehabilitation of Civil Works	-	3,000,000,000	-	-	3,000,000,000	-
<b>GROSS EXPENDITURE</b>	<b>126,000,000</b>	<b>3,100,000,000</b>	-	-	<b>3,000,000,000</b>	-
Appropriations in Aid	76,000,000	3,000,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	76,000,000	3,000,000,000		-		-
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>100,000,000</b>		-	-	-
<b>1152107800 Kenya Power Distribution System Modernization &amp; Strengthening Project</b>						
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>100,000,000</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	50,000,000	544,000,000	-	-	-	-
3110500 Construction and Civil Works	650,000,000	1,659,000,000	-	-	1,659,000,000	-
<b>GROSS EXPENDITURE</b>	<b>700,000,000</b>	<b>2,203,000,000</b>	-	-	<b>1,659,000,000</b>	-
Appropriations in Aid	650,000,000	1,659,000,000		-		-

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	650,000,000	1,659,000,000		-		-
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>544,000,000</b>		-	-	-
<b>1152107900 Kenya Power Transmission Expansion Project</b>						
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>544,000,000</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	124,372,000	20,000,000	-	-	-	20,000,000
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	2,000,000	-	-	-	2,000,000
2210700 Training Expenses	140,000,000	110,000,000	-	-	-	110,000,000
2210800 Hospitality Supplies and Services	1,200,000	3,000,000	-	-	-	3,000,000
2211300 Other Operating Expenses	2,640,467,000	1,090,000,000	-	-	-	1,090,000,000
3111000 Purchase of Office Furniture and General Equipment	17,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	74,961,000	75,000,000	-	-	-	75,000,000

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>3,000,000,000</b>	<b>1,300,000,000</b>	-	-	-	<b>1,300,000,000</b>
<b>NET EXPENDITURE</b>	<b>3,000,000,000</b>	<b>1,300,000,000</b>		-	-	<b>1,300,000,000</b>
<b>1152108002: K-OSAP: Kenya Power and Lighting Company (KPLC)</b>						
3110500 Construction and Civil Works	-	700,000,000	-	-	-	700,000,000
<b>GROSS EXPENDITURE</b>	-	<b>700,000,000</b>	-	-	-	<b>700,000,000</b>
<b>NET EXPENDITURE</b>	-	<b>700,000,000</b>		-	-	<b>700,000,000</b>
<b>1152108003 K-OSAP: Rural Electrification Authority (REA)</b>						
3110500 Construction and Civil Works	-	700,000,000	-	-	-	700,000,000
<b>GROSS EXPENDITURE</b>	-	<b>700,000,000</b>	-	-	-	<b>700,000,000</b>
<b>NET EXPENDITURE</b>	-	<b>700,000,000</b>		-	-	<b>700,000,000</b>
<b>1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)</b>						
<b>NET EXPENDITURE</b>	<b>3,000,000,000</b>	<b>2,700,000,000</b>		-	-	<b>2,700,000,000</b>
<b>1152108100 220KV Kamburu - Embu - Thika Transmission Line.</b>						

**VOTE 1152 Ministry of Energy**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1152108101 220KV Kamburu - Embu - Thika Transmission Line</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	200,000,000	-	-	-	-
3110500 Construction and Civil Works	-	3,473,000,000	-	-	3,473,000,000	-
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	<b>3,673,000,000</b>	-	-	<b>3,473,000,000</b>	-
Appropriations in Aid	-	3,473,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	3,473,000,000		-		-
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	<b>200,000,000</b>		-	-	-
<b>1152108100 220KV Kamburu - Embu - Thika Transmission Line</b>						
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	<b>200,000,000</b>		-	-	-
<b>1152108200 Substation Installations.</b>						
<b>1152108201 Substation Installations</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>500,000,000</b>	-	-	-	-	-

**VOTE 1152 Ministry of Energy**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>500,000,000</b>	-		-	-	-
<b>1152108200 Substation Installations</b>						
<b>NET EXPENDITURE</b>	<b>500,000,000</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	200,000,000	130,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>200,000,000</b>	<b>130,000,000</b>	-	-	-	-
Appropriations in Aid	200,000,000	130,000,000		-		-
1140600 Receipt from Royalties	200,000,000	-	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	-	130,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1152108300 Nuclear Policy and Legislation</b>						
<b>NET EXPENDITURE</b>	-	-		-	-	-



**VOTE 1152 Ministry of Energy**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152108400 Monitoring and Evaluation of Energy Projects.						
1152108401 Monitoring and Evaluation of Energy Projects						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	55,000,000	75,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>55,000,000</b>	<b>75,000,000</b>	-	-	-	-
Appropriations in Aid	10,000,000	65,000,000		-		-
1140600 Receipt from Royalties	10,000,000	10,000,000	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	-	55,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	<b>45,000,000</b>	<b>10,000,000</b>		-	-	-
1152108400 Monitoring and Evaluation of Energy Projects						
<b>NET EXPENDITURE</b>	<b>45,000,000</b>	<b>10,000,000</b>		-	-	-
1152108500 Refurbishment of Kawi House.						
1152108501 Refurbishment of Kawi House						

**VOTE 1152 Ministry of Energy**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	40,000,000	10,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	30,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>70,000,000</b>	<b>10,000,000</b>	-	-	-	-
Appropriations in Aid	70,000,000	10,000,000		-		-
1420500 Receipts from Sales by Non-Market Establishments	70,000,000	10,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1152108500 Refurbishment of Kawi House</b>						
<b>NET EXPENDITURE</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	-	100,000,000	-	-	-	-
3110500 Construction and Civil Works	-	400,000,000	-	-	400,000,000	-
3111500 Rehabilitation of Civil Works	396,765,590	-	-	-	-	-

**VOTE 1152 Ministry of Energy**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>396,765,590</b>	<b>500,000,000</b>	-	-	<b>400,000,000</b>	-
Appropriations in Aid	-	400,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	400,000,000		-		-
<b>NET EXPENDITURE</b>	<b>396,765,590</b>	<b>100,000,000</b>		-	-	-
<b>1152108700 Rabai - Kilifi Transmission Line</b>						
<b>NET EXPENDITURE</b>	<b>396,765,590</b>	<b>100,000,000</b>		-	-	-
<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	800,000,000	152,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>800,000,000</b>	<b>152,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>800,000,000</b>	<b>152,000,000</b>		-	-	-
<b>1152108800 Electrification of Healthcare Facilities in Counties</b>						
<b>NET EXPENDITURE</b>	<b>800,000,000</b>	<b>152,000,000</b>		-	-	-

**VOTE 1152 Ministry of Energy**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<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	-	485,000,000	-	-	-	-
3110500 Construction and Civil Works	150,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>150,000,000</b>	<b>485,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>150,000,000</b>	<b>485,000,000</b>		-	-	-
<b>1152108900 Electrification of Level 4 &amp; Level 3 Hospitals</b>						
<b>NET EXPENDITURE</b>	<b>150,000,000</b>	<b>485,000,000</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	-	664,000,000	-	-	-	-
3110500 Construction and Civil Works	3,384,889,511	-	-	-	-	-

**VOTE 1152 Ministry of Energy**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>3,384,889,511</b>	<b>664,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,384,889,511</b>	<b>664,000,000</b>		-	-	-
<b>1152109002 Konza Technopolis Complex</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>1152109003 Dongo Kundu SEZ</b>						
3110500 Construction and Civil Works	-	2,000,000,000	-	-	2,000,000,000	-
<b>GROSS EXPENDITURE</b>	-	<b>2,000,000,000</b>	-	-	<b>2,000,000,000</b>	-
Appropriations in Aid	-	2,000,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	2,000,000,000		-		-
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1152109000 Electrification of Economic Zones</b>						
<b>NET EXPENDITURE</b>	<b>3,424,889,511</b>	<b>664,000,000</b>		-	-	-

**VOTE 1152 Ministry of Energy**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152109100 Electrification of Food Processing Plants.						
1152109101 Electrification of Food Processing Plants - HQ						
3110500 Construction and Civil Works	353,722,919	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>353,722,919</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>353,722,919</b>	-	-	-	-	-
1152109100 Electrification of Food Processing Plants						
<b>NET EXPENDITURE</b>	<b>353,722,919</b>	-	-	-	-	-
1152109200 Electrification of Government Housing Schemes.						
1152109201 Starehe Housing Scheme						
3110500 Construction and Civil Works	15,933,465	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>15,933,465</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>15,933,465</b>	-	-	-	-	-

**VOTE 1152 Ministry of Energy**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1152109202 Shauri Moyo Housing Scheme</b>						
3110500 Construction and Civil Works	23,900,197	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>23,900,197</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>23,900,197</b>	-	-	-	-	-
<b>1152109203 Ruai Housing Scheme</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>1152109204 Kibera Housing Scheme</b>						
3110500 Construction and Civil Works	23,900,197	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>23,900,197</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>23,900,197</b>	-	-	-	-	-
<b>1152109205 Mariguini Housing Scheme</b>						
3110500 Construction and Civil Works	15,933,465	-	-	-	-	-

**VOTE 1152 Ministry of Energy**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>15,933,465</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE</b>	<b>15,933,465</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>1152109206 East Africa Portland</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>-</b>	<b>-</b>
<b>NET EXPENDITURE</b>	<b>40,000,000</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>1152109200 Electrification of Government Housing Schemes</b>						
<b>NET EXPENDITURE</b>	<b>159,667,324</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<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	421,000,000	-	-	-	421,000,000
<b>GROSS EXPENDITURE</b>	<b>200,000,000</b>	<b>421,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>421,000,000</b>
<b>NET EXPENDITURE</b>	<b>200,000,000</b>	<b>421,000,000</b>		<b>-</b>	<b>-</b>	<b>421,000,000</b>



**VOTE 1152 Ministry of Energy**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1152109300 East Africa Skills for Transformation &amp; Regional Integration Project</b>						
<b>NET EXPENDITURE</b>	<b>200,000,000</b>	<b>421,000,000</b>		-	-	<b>421,000,000</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	200,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>200,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>200,000,000</b>	-	-	-	-	-
<b>1152109400 Gilgil-Thika Konza 400 KV Transmission Line</b>						
<b>NET EXPENDITURE</b>	<b>200,000,000</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	300,000,000	2,500,000,000	-	-	-	-

**VOTE 1152 Ministry of Energy**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	1,600,000,000	-	-	1,600,000,000	-
<b>GROSS EXPENDITURE</b>	<b>300,000,000</b>	<b>4,100,000,000</b>	-	-	<b>1,600,000,000</b>	-
Appropriations in Aid	-	1,600,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	1,600,000,000		-		-
<b>NET EXPENDITURE</b>	<b>300,000,000</b>	<b>2,500,000,000</b>		-	-	-
<b>1152109500 Loiyangalani-Marsabit 400 KV Transmission Line</b>						
<b>NET EXPENDITURE</b>	<b>300,000,000</b>	<b>2,500,000,000</b>		-	-	-
<b>TOTAL FOR VOTE D1152 Ministry of Energy</b>	<b>29,751,045,344</b>	<b>22,455,677,322</b>	<b>9,700,000</b>	<b>611,967,322</b>	<b>38,043,764,055</b>	<b>9,723,000,000</b>

**VOTE D1162 State Department for Livestock.**

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

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

(KShs 2,624,833,000)

**SUMMARY**

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1162100100 Regional Pastoral Livelihood Resilience project	985,567,474	1,297,000,000	541,400,000	755,600,000	30,000,000	-
1162100200 Standards and Market Access Programme (SMAP)	48,000,000	20,000,000	-	20,000,000	20,000,000	15,000,000
1162100300 Mainstreaming sustainable land management (SLM) in Agropastoral produ	247,000,000	-	-	-	-	-
1162100400 Smallholders Dairy Commercialization Programme	364,394,864	55,000,000	-	55,000,000	-	-
1162100500 Livestock Value Chain Support Project	90,000,000	142,000,000	100,000,000	42,000,000	2,761,000,000	2,731,000,000
1162100600 Kenya Livestock Insurance Scheme	270,000,000	245,233,000	-	245,233,000	250,000,000	350,000,000
1162100700 Disease Free Zones Program	170,000,000	30,000,000	-	30,000,000	-	-
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory	190,000,000	80,000,000	-	80,000,000	50,000,000	633,000,000
1162101000 Establishment of a bull Station at ADC kitale	30,000,000	50,000,000	-	50,000,000	59,000,000	-

**VOTE D1162 State Department for Livestock.**

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

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

(KShs 2,624,833,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI	150,000,000	176,000,000	-	176,000,000	194,000,000	-
1162101300 Construction and refurbishment at National Ngong Rabbit Centre	27,000,000	-	-	-	-	-
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre	25,000,000	30,000,000	-	30,000,000	30,000,000	11,000,000
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete	190,000,000	80,000,000	-	80,000,000	80,000,000	200,000,000
1162101700 Construction of learning facilities (New Site) at AHITI	60,000,000	50,000,000	-	50,000,000	50,000,000	42,000,000
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete	39,000,000	50,000,000	-	50,000,000	60,000,000	-
1162101900 Construction and refurbishment of Infrastructure - AHITI Ndomba	40,000,000	40,000,000	-	40,000,000	40,000,000	15,000,000
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River	17,000,000	20,000,000	-	20,000,000	27,000,000	-
1162102100 Construct & Refurbish facilities-Pastoral Training Centre at Griftu	10,000,000	-	-	-	-	-
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha	15,000,000	40,000,000	-	40,000,000	30,000,000	121,000,000
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok	16,000,000	-	-	-	-	-

**VOTE D1162 State Department for Livestock.**

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

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

(KShs 2,624,833,000)

**SUMMARY**

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1162102400 Farm Development - Sheep and Goats Breeding Farms	81,000,000	70,000,000	-	70,000,000	20,000,000	51,000,000
1162102500 Farm Development - Livestock Breeding research farms	40,000,000	44,000,000	-	44,000,000	38,000,000	-
1162102600 Refurbishment and Equipping of Regional Milk Analysis Laboratories	19,000,000	10,000,000	-	10,000,000	10,000,000	10,000,000
1162102700 Bee health Project - Vector Regulatory and Zoological Services	20,000,000	25,000,000	-	25,000,000	22,000,000	10,000,000
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab	30,000,000	45,000,000	-	45,000,000	30,000,000	15,000,000
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)	60,000,000	50,000,000	-	50,000,000	40,000,000	128,000,000
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	60,000,000	50,000,000	-	50,000,000	40,000,000	13,000,000
1162103100 Construction and refurbishment - Leather Science Institute	99,000,000	75,000,000	-	75,000,000	60,000,000	250,000,000
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services	30,000,000	30,000,000	-	30,000,000	30,000,000	100,000,000
1162103300 Construction of National Dairy Laboratory Complex	80,000,000	95,000,000	-	95,000,000	80,000,000	230,000,000
1162103400 National Bee keeping Institute	25,000,000	14,000,000	-	14,000,000	-	-

**VOTE D1162 State Department for Livestock.**

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

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

(KShs 2,624,833,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices	80,000,000	70,000,000	-	70,000,000	-	-
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir	60,000,000	13,000,000	-	13,000,000	20,000,000	107,000,000
1162104500 Livestock Production 'Big Four' Interventions	-	270,000,000	-	270,000,000	190,000,000	474,000,000
<b>TOTAL FOR VOTE D1162 State Department for Livestock.</b>	<b>3,667,962,338</b>	<b>3,266,233,000</b>	<b>641,400,000</b>	<b>2,624,833,000</b>	<b>4,261,000,000</b>	<b>5,506,000,000</b>

**VOTE D1162 State Department for Livestock.**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1162100100 Regional Pastoral Livelihood Resilience project.</b>				
<b>1162100101 Headquarters</b>				
2110200 Basic Wages - Temporary Employees	68,720,250	49,100,000	-	-
2210100 Utilities Supplies and Services	3,140,000	2,200,000	1,300,000	-
2210200 Communication, Supplies and Services	6,140,000	6,070,000	2,500,000	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	171,860,000	170,000,000	3,700,000	-
2210400 Foreign Travel and Subsistence, and other transportation costs	30,000,000	16,950,000	4,950,000	-
2210500 Printing , Advertising and Information Supplies and Services	15,500,000	10,000,000	3,500,000	-
2210700 Training Expenses	98,860,000	60,000,000	1,200,000	-
2210800 Hospitality Supplies and Services	52,500,000	33,000,000	4,500,000	-
2210900 Insurance Costs	15,500,000	20,000,000	-	-
2211000 Specialised Materials and Supplies	60,500,000	120,000,000	-	-
2211100 Office and General Supplies and Services	39,500,000	30,000,000	2,100,000	-
2211200 Fuel Oil and Lubricants	60,000,000	50,000,000	3,500,000	-
2211300 Other Operating Expenses	225,700,000	81,330,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,000,000	50,000,000	2,750,000	-
2220200 Routine Maintenance - Other Assets	17,500,000	7,000,000	-	-
2710100 Government Pension and Retirement Benefits	-	28,500,000	-	-
3110300 Refurbishment of Buildings	17,000,000	-	-	-
3110500 Construction and Civil Works	259,043,474	480,350,000	-	-
3111000 Purchase of Office Furniture and General Equipment	8,803,750	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	18,000,000	5,000,000	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	19,500,000	5,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	1,500,000	-	-
3111500 Rehabilitation of Civil Works	-	71,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>1,256,767,474</b>	<b>1,297,000,000</b>	<b>30,000,000</b>	-
Appropriations in Aid	271,200,000	541,400,000	-	-

**VOTE D1162 State Department for Livestock.**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	271,200,000	541,400,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>985,567,474</b>	<b>755,600,000</b>	<b>30,000,000</b>	<b>-</b>
<b>1162100100 Regional Pastoral Livelihood Resilience project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>985,567,474</b>	<b>755,600,000</b>	<b>30,000,000</b>	<b>-</b>
<b>1162100200 Standards and Market Access Programme (SMAP).</b>				
<b>1162100201 Headquarters</b>				
2210700 Training Expenses	5,725,000	12,125,000	12,725,000	10,125,000
2211000 Specialised Materials and Supplies	14,500,000	4,000,000	3,000,000	1,000,000
2211200 Fuel Oil and Lubricants	2,850,000	2,550,000	2,850,000	2,550,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,425,000	1,325,000	1,425,000	1,325,000
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	17,500,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>48,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>15,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>48,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>15,000,000</b>
<b>1162100200 Standards and Market Access Programme (SMAP)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>48,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>15,000,000</b>
<b>1162100300 Mainstreaming sustainable land management (SLM) in Agropastoral prod</b>				
<b>1162100301 Headquarters</b>				
2210700 Training Expenses	39,300,000	-	-	-
2211000 Specialised Materials and Supplies	14,000,000	-	-	-
2211200 Fuel Oil and Lubricants	4,800,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,400,000	-	-	-
3110500 Construction and Civil Works	125,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	28,000,000	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	32,500,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>247,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>



**VOTE D1162 State Department for Livestock.**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>247,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1162100300 Mainstreaming sustainable land management (SLM) in Agropastoral produ</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>247,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1162100400 Smallholders Dairy Commercialization Programme.</b>				
<b>1162100401 Headquarters</b>				
2110200 Basic Wages - Temporary Employees	55,740,000	400,000	-	-
2210100 Utilities Supplies and Services	1,020,000	1,020,000	-	-
2210200 Communication, Supplies and Services	2,695,000	980,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	34,452,300	7,298,800	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	2,656,468	3,000,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	6,640,000	240,000	-	-
2210700 Training Expenses	69,015,600	7,687,200	-	-
2210800 Hospitality Supplies and Services	8,735,767	4,450,000	-	-
2210900 Insurance Costs	1,300,000	300,000	-	-
2211000 Specialised Materials and Supplies	11,930,000	-	-	-
2211100 Office and General Supplies and Services	3,807,250	2,320,000	-	-
2211200 Fuel Oil and Lubricants	10,182,512	1,600,000	-	-
2211300 Other Operating Expenses	97,222,205	4,200,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,478,760	2,000,000	-	-
2220200 Routine Maintenance - Other Assets	7,450,244	2,504,000	-	-
2640500 Other Capital Grants and Transfers	30,000,000	-	-	-
2710100 Government Pension and Retirement Benefits	13,310,000	-	-	-
3110200 Construction of Building	26,000,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	30,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	3,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	5,450,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	239,346,420	17,000,000	-	-

**VOTE D1162 State Department for Livestock.**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>668,432,526</b>	<b>55,000,000</b>	-	-
Appropriations in Aid	304,037,662	-	-	-
5120200 Foreign Borrowing - Direct Payments	304,037,662	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>364,394,864</b>	<b>55,000,000</b>	-	-
<b>1162100400 Smallholders Dairy Commercialization Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>364,394,864</b>	<b>55,000,000</b>	-	-
<b>1162100500 Livestock Value Chain Support Project.</b>				
<b>1162100501 Livestock Value Chain Support Project</b>				
2210200 Communication, Supplies and Services	2,000,000	1,500,000	3,750,000	4,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	34,000,000	6,000,000	15,000,000	18,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	10,000,000	5,000,000	17,500,000	21,000,000
2210600 Rentals of Produced Assets	5,000,000	1,000,000	20,500,000	30,000,000
2210700 Training Expenses	28,900,000	4,000,000	16,500,000	17,800,000
2210800 Hospitality Supplies and Services	-	4,200,000	10,500,000	15,800,000
2211100 Office and General Supplies and Services	2,600,000	1,000,000	2,500,000	9,000,000
2211200 Fuel Oil and Lubricants	4,700,000	1,500,000	23,750,000	24,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,800,000	1,800,000	14,500,000	15,400,000
3111000 Purchase of Office Furniture and General Equipment	-	16,000,000	400,500,000	359,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	555,000,000	100,000,000	2,236,000,000	2,216,000,000
<b>GROSS EXPENDITURE</b>	<b>645,000,000</b>	<b>142,000,000</b>	<b>2,761,000,000</b>	<b>2,731,000,000</b>
Appropriations in Aid	555,000,000	100,000,000	2,236,000,000	2,216,000,000
5120200 Foreign Borrowing - Direct Payments	555,000,000	100,000,000	2,236,000,000	2,216,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>90,000,000</b>	<b>42,000,000</b>	<b>525,000,000</b>	<b>515,000,000</b>
<b>1162100500 Livestock Value Chain Support Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>90,000,000</b>	<b>42,000,000</b>	<b>525,000,000</b>	<b>515,000,000</b>
<b>1162100600 Kenya Livestock Insurance Scheme.</b>				

**VOTE D1162 State Department for Livestock.**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1162100601 Kenya Livestock Insurance Scheme</b>				
2210200 Communication, Supplies and Services	500,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,305,895	1,853,000	2,620,000	7,130,000
2210500 Printing , Advertising and Information Supplies and Services	800,000	-	-	-
2210700 Training Expenses	9,800,000	-	2,200,000	75,850,000
2210900 Insurance Costs	240,594,105	240,880,000	240,880,000	240,880,000
2211100 Office and General Supplies and Services	3,000,000	700,000	1,500,000	5,700,000
2211200 Fuel Oil and Lubricants	2,000,000	1,200,000	1,200,000	12,210,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	600,000	1,600,000	8,230,000
<b>GROSS EXPENDITURE</b>	<b>270,000,000</b>	<b>245,233,000</b>	<b>250,000,000</b>	<b>350,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>270,000,000</b>	<b>245,233,000</b>	<b>250,000,000</b>	<b>350,000,000</b>
<b>1162100600 Kenya Livestock Insurance Scheme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>270,000,000</b>	<b>245,233,000</b>	<b>250,000,000</b>	<b>350,000,000</b>
<b>1162100700 Disease Free Zones Program.</b>				
<b>1162100701 Disease Free Zones Program</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	-	-	-
2211200 Fuel Oil and Lubricants	1,000,000	-	-	-
3110500 Construction and Civil Works	164,000,000	30,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>170,000,000</b>	<b>30,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>170,000,000</b>	<b>30,000,000</b>	-	-
<b>1162100700 Disease Free Zones Program</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>170,000,000</b>	<b>30,000,000</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	190,000,000	80,000,000	50,000,000	633,000,000

**VOTE D1162 State Department for Livestock.**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>190,000,000</b>	<b>80,000,000</b>	<b>50,000,000</b>	<b>633,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>190,000,000</b>	<b>80,000,000</b>	<b>50,000,000</b>	<b>633,000,000</b>
<b>1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>190,000,000</b>	<b>80,000,000</b>	<b>50,000,000</b>	<b>633,000,000</b>
<b>1162101000 Establishment of a bull Station at ADC kitale.</b>				
<b>1162101001 Establishment of a bull Station at ADC kitale</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	50,000,000	59,000,000	-
<b>GROSS EXPENDITURE</b>	<b>30,000,000</b>	<b>50,000,000</b>	<b>59,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>30,000,000</b>	<b>50,000,000</b>	<b>59,000,000</b>	<b>-</b>
<b>1162101000 Establishment of a bull Station at ADC kitale</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>30,000,000</b>	<b>50,000,000</b>	<b>59,000,000</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	150,000,000	176,000,000	194,000,000	-
<b>GROSS EXPENDITURE</b>	<b>150,000,000</b>	<b>176,000,000</b>	<b>194,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>150,000,000</b>	<b>176,000,000</b>	<b>194,000,000</b>	<b>-</b>
<b>1162101200 Modernize Foot &amp; Mouth Disease Laboratory for GMP standards-KEVEVAPI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>150,000,000</b>	<b>176,000,000</b>	<b>194,000,000</b>	<b>-</b>
<b>1162101300 Construction and refurbishment at National Ngong Rabbit Centre.</b>				
<b>1162101301 Construction and refurbishment at National Ngong Rabbit Centre</b>				
2211000 Specialised Materials and Supplies	600,000	-	-	-
3110300 Refurbishment of Buildings	16,800,000	-	-	-
3110500 Construction and Civil Works	9,100,000	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	500,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>27,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**VOTE D1162 State Department for Livestock.**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>27,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1162101300 Construction and refurbishment at National Ngong Rabbit Centre</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>27,000,000</b>	<b>-</b>	<b>-</b>	<b>-</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	3,500,000	2,300,000	1,500,000	1,500,000
2211000 Specialised Materials and Supplies	9,500,000	17,900,000	14,500,000	1,500,000
2211200 Fuel Oil and Lubricants	-	400,000	400,000	400,000
2211300 Other Operating Expenses	1,500,000	300,000	1,500,000	600,000
3110500 Construction and Civil Works	6,000,000	6,000,000	8,000,000	3,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	4,500,000	3,100,000	4,100,000	4,000,000
<b>GROSS EXPENDITURE</b>	<b>25,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>11,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>25,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>11,000,000</b>
<b>1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>25,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>11,000,000</b>
<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	30,000,000	10,000,000	10,000,000	30,000,000
3110500 Construction and Civil Works	140,000,000	60,000,000	60,000,000	110,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	10,000,000	10,000,000	60,000,000
<b>GROSS EXPENDITURE</b>	<b>190,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>200,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>190,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>200,000,000</b>
<b>1162101600 Construction &amp; equipping the Bio-safety Level 3 Laboratory at Kabete</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>190,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>200,000,000</b>
<b>1162101700 Construction of learning facilities (New Site) at AHITI.</b>				

**VOTE D1162 State Department for Livestock.**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1162101701 Construction of learning facilities (New Site) at AHITI</b>				
3110300 Refurbishment of Buildings	30,000,000	25,000,000	25,000,000	21,000,000
3110500 Construction and Civil Works	30,000,000	25,000,000	25,000,000	21,000,000
<b>GROSS EXPENDITURE</b>	<b>60,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>42,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>60,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>42,000,000</b>
<b>1162101700 Construction of learning facilities (New Site) at AHITI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>60,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>42,000,000</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	3,000,000	10,000,000	15,000,000	-
3110500 Construction and Civil Works	36,000,000	40,000,000	45,000,000	-
<b>GROSS EXPENDITURE</b>	<b>39,000,000</b>	<b>50,000,000</b>	<b>60,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>39,000,000</b>	<b>50,000,000</b>	<b>60,000,000</b>	<b>-</b>
<b>1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>39,000,000</b>	<b>50,000,000</b>	<b>60,000,000</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	30,500,000	30,500,000	30,500,000	15,000,000
3110600 Overhaul and Refurbishment of Construction and Civil Works	9,500,000	9,500,000	9,500,000	-
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>15,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>15,000,000</b>
<b>1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>15,000,000</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>				

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

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	11,300,000	12,300,000	15,300,000	-
3110900 Purchase of Household Furniture and Institutional Equipment	4,700,000	5,700,000	8,700,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	2,000,000	3,000,000	-
<b>GROSS EXPENDITURE</b>	<b>17,000,000</b>	<b>20,000,000</b>	<b>27,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>17,000,000</b>	<b>20,000,000</b>	<b>27,000,000</b>	-
<b>1162102000 Construct &amp; refurbish facilities -Meat Training Institute Athi River</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>17,000,000</b>	<b>20,000,000</b>	<b>27,000,000</b>	-
<b>1162102100 Construct &amp; Refurbish facilities-Pastoral Training Centre at Griftu.</b>				
<b>1162102101 Construct &amp; Refurbish facilities-Pastoral Training Centre at Griftu</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>1162102100 Construct &amp; Refurbish facilities-Pastoral Training Centre at Griftu</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>10,000,000</b>	-	-	-
<b>1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha.</b>				
<b>1162102201 Construction and refurbishment at Dairy Training Institute- Naivasha</b>				
3110500 Construction and Civil Works	15,000,000	40,000,000	30,000,000	121,000,000
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	<b>40,000,000</b>	<b>30,000,000</b>	<b>121,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>15,000,000</b>	<b>40,000,000</b>	<b>30,000,000</b>	<b>121,000,000</b>
<b>1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>15,000,000</b>	<b>40,000,000</b>	<b>30,000,000</b>	<b>121,000,000</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	600,000	-	-	-
3110500 Construction and Civil Works	10,000,000	-	-	-

**VOTE D1162 State Department for Livestock.**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,400,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>16,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>16,000,000</b>	-	-	-
<b>1162102300 Construct &amp; Refurbish- Regional Pastoral Training Centre- Narok</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>16,000,000</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	3,000,000	2,800,000	2,800,000	2,800,000
2211300 Other Operating Expenses	-	12,000,000	-	-
3110500 Construction and Civil Works	28,000,000	20,000,000	6,000,000	10,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	20,000,000	-	20,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	26,000,000	11,200,000	7,200,000	11,200,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	9,000,000	4,000,000	4,000,000	7,000,000
<b>GROSS EXPENDITURE</b>	<b>81,000,000</b>	<b>70,000,000</b>	<b>20,000,000</b>	<b>51,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>81,000,000</b>	<b>70,000,000</b>	<b>20,000,000</b>	<b>51,000,000</b>
<b>1162102400 Farm Development - Sheep and Goats Breeding Farms</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>81,000,000</b>	<b>70,000,000</b>	<b>20,000,000</b>	<b>51,000,000</b>
<b>1162102500 Farm Development - Livestock Breeding research farms.</b>				
<b>1162102501 Farm Development - Livestock Breeding research farms</b>				
2211000 Specialised Materials and Supplies	2,400,000	2,400,000	2,400,000	-
3110500 Construction and Civil Works	12,600,000	26,600,000	23,600,000	-
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	13,000,000	13,000,000	10,000,000	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,000,000	2,000,000	2,000,000	-
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	<b>44,000,000</b>	<b>38,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>40,000,000</b>	<b>44,000,000</b>	<b>38,000,000</b>	-



**VOTE D1162 State Department for Livestock.**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1162102500 Farm Development - Livestock Breeding research farms</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>40,000,000</b>	<b>44,000,000</b>	<b>38,000,000</b>	<b>-</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	14,000,000	7,000,000	7,000,000	7,000,000
3110300 Refurbishment of Buildings	-	3,000,000	3,000,000	3,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>19,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>19,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>1162102600 Refurbishment and Equipping of Regional Milk Analysis Laboratories</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>19,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</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	-	200,000	500,000	700,000
2210700 Training Expenses	2,200,000	3,000,000	3,000,000	3,000,000
2211000 Specialised Materials and Supplies	15,000,000	9,000,000	8,000,000	3,000,000
2211200 Fuel Oil and Lubricants	-	300,000	300,000	300,000
2211300 Other Operating Expenses	1,100,000	-	-	-
3110500 Construction and Civil Works	1,700,000	2,500,000	2,800,000	3,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	7,400,000	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>25,000,000</b>	<b>22,000,000</b>	<b>10,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,000,000</b>	<b>25,000,000</b>	<b>22,000,000</b>	<b>10,000,000</b>
<b>1162102700 Bee health Project - Vector Regulatory and Zoological Services</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>20,000,000</b>	<b>25,000,000</b>	<b>22,000,000</b>	<b>10,000,000</b>
<b>1162102800 Construct &amp; Refurbish-Foot &amp; Mouth Disease National Reference Lab.</b>				

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

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1162102801 Construct &amp; Refurbish-Foot &amp; Mouth Disease National Reference Lab</b>				
2211000 Specialised Materials and Supplies	3,000,000	13,000,000	10,000,000	8,000,000
3110500 Construction and Civil Works	27,000,000	32,000,000	20,000,000	7,000,000
<b>GROSS EXPENDITURE</b>	<b>30,000,000</b>	<b>45,000,000</b>	<b>30,000,000</b>	<b>15,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>30,000,000</b>	<b>45,000,000</b>	<b>30,000,000</b>	<b>15,000,000</b>
<b>1162102800 Construct &amp; Refurbish-Foot &amp; Mouth Disease National Reference Lab</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>30,000,000</b>	<b>45,000,000</b>	<b>30,000,000</b>	<b>15,000,000</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	-	20,000,000	20,000,000	40,000,000
3110500 Construction and Civil Works	55,000,000	30,000,000	20,000,000	88,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>60,000,000</b>	<b>50,000,000</b>	<b>40,000,000</b>	<b>128,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>60,000,000</b>	<b>50,000,000</b>	<b>40,000,000</b>	<b>128,000,000</b>
<b>1162102900 Construct &amp; Refurbish-Regional Veterinary Investigation Labs (RVILs)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>60,000,000</b>	<b>50,000,000</b>	<b>40,000,000</b>	<b>128,000,000</b>
<b>1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres.</b>				
<b>1162103001 Farm development - Veterinary Diagnostic and Efficacy Trial Centres</b>				
2211000 Specialised Materials and Supplies	4,000,000	-	-	-
3110500 Construction and Civil Works	30,000,000	40,000,000	30,000,000	13,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	10,000,000	10,000,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>60,000,000</b>	<b>50,000,000</b>	<b>40,000,000</b>	<b>13,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>60,000,000</b>	<b>50,000,000</b>	<b>40,000,000</b>	<b>13,000,000</b>
<b>1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>60,000,000</b>	<b>50,000,000</b>	<b>40,000,000</b>	<b>13,000,000</b>

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

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1162103100 Construction and refurbishment - Leather Science Institute.</b>				
<b>1162103101 Construction and refurbishment - Leather Science Institute</b>				
2211000 Specialised Materials and Supplies	20,000,000	10,000,000	10,000,000	50,000,000
3110500 Construction and Civil Works	60,000,000	65,000,000	50,000,000	200,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	19,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>99,000,000</b>	<b>75,000,000</b>	<b>60,000,000</b>	<b>250,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>99,000,000</b>	<b>75,000,000</b>	<b>60,000,000</b>	<b>250,000,000</b>
<b>1162103100 Construction and refurbishment - Leather Science Institute</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>99,000,000</b>	<b>75,000,000</b>	<b>60,000,000</b>	<b>250,000,000</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	6,600,000	3,600,000	3,600,000	6,600,000
2210700 Training Expenses	3,800,000	3,800,000	3,800,000	3,800,000
2211000 Specialised Materials and Supplies	1,000,000	1,000,000	1,000,000	7,600,000
2211200 Fuel Oil and Lubricants	1,000,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	-	-	-
3110500 Construction and Civil Works	5,000,000	14,600,000	14,600,000	52,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,000,000	7,000,000	7,000,000	30,000,000
<b>GROSS EXPENDITURE</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>100,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>100,000,000</b>
<b>1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>100,000,000</b>
<b>1162103300 Construction of National Dairy Laboratory Complex.</b>				
<b>1162103301 Construction of National Dairy Laboratory Complex</b>				

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

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	95,000,000	80,000,000	230,000,000
<b>GROSS EXPENDITURE</b>	<b>80,000,000</b>	<b>95,000,000</b>	<b>80,000,000</b>	<b>230,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>80,000,000</b>	<b>95,000,000</b>	<b>80,000,000</b>	<b>230,000,000</b>
<b>1162103300 Construction of National Dairy Laboratory Complex</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>80,000,000</b>	<b>95,000,000</b>	<b>80,000,000</b>	<b>230,000,000</b>
<b>1162103400 National Bee keeping Institute.</b>				
<b>1162103401 National Bee keeping Institute</b>				
2211000 Specialised Materials and Supplies	4,000,000	2,000,000	-	-
3110200 Construction of Building	-	4,000,000	-	-
3110500 Construction and Civil Works	16,000,000	8,000,000	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>25,000,000</b>	<b>14,000,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>25,000,000</b>	<b>14,000,000</b>	<b>-</b>	<b>-</b>
<b>1162103400 National Bee keeping Institute</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>25,000,000</b>	<b>14,000,000</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	80,000,000	70,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>80,000,000</b>	<b>70,000,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>80,000,000</b>	<b>70,000,000</b>	<b>-</b>	<b>-</b>
<b>1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>80,000,000</b>	<b>70,000,000</b>	<b>-</b>	<b>-</b>
<b>1162104300 Livestock Programming for Nutritional Improv. in Children Under 5yrs.</b>				
<b>1162104301 Livestock Programming for Nutritional Improv. in Children Under 5yrs</b>				
2211000 Specialised Materials and Supplies	30,776,400	-	-	-

**VOTE D1162 State Department for Livestock.**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	564,150	-	-	-
2211200 Fuel Oil and Lubricants	3,000,000	-	-	-
2211300 Other Operating Expenses	52,526,850	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	4,500,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	1,990,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,642,600	-	-	-
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	-	-	-
Appropriations in Aid	100,000,000	-	-	-
1320200 Grants from International Organizations	100,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1162104300 Livestock Programming for Nutritional Improv. in Children Under 5yrs</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</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	60,000,000	13,000,000	20,000,000	107,000,000
<b>GROSS EXPENDITURE</b>	<b>60,000,000</b>	<b>13,000,000</b>	<b>20,000,000</b>	<b>107,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>60,000,000</b>	<b>13,000,000</b>	<b>20,000,000</b>	<b>107,000,000</b>
<b>1162104400 Construction &amp; Refurbishment of Facilities - Livestock Inst. Wajir</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>60,000,000</b>	<b>13,000,000</b>	<b>20,000,000</b>	<b>107,000,000</b>
<b>1162104500 Livestock Production 'Big Four' Interventions.</b>				
<b>1162104501 Feedlots, Fodder &amp; Pasture Development</b>				
2210700 Training Expenses	-	7,740,000	7,740,000	13,725,000
2211000 Specialised Materials and Supplies	-	4,320,000	4,320,000	7,020,000
2211200 Fuel Oil and Lubricants	-	2,160,000	2,160,000	2,160,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,530,000	1,530,000	1,530,000
3110500 Construction and Civil Works	-	87,525,000	51,615,000	47,790,000

**VOTE D1162 State Department for Livestock.**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	6,525,000	6,435,000	44,100,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	11,700,000	11,700,000	96,975,000
<b>GROSS EXPENDITURE</b>	-	<b>121,500,000</b>	<b>85,500,000</b>	<b>213,300,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>121,500,000</b>	<b>85,500,000</b>	<b>213,300,000</b>
<b>1162104502 Commercialization of Indigenous Poultry</b>				
2210700 Training Expenses	-	4,300,000	4,300,000	7,625,000
2211000 Specialised Materials and Supplies	-	2,400,000	2,400,000	3,900,000
2211200 Fuel Oil and Lubricants	-	1,200,000	1,200,000	1,200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	850,000	850,000	850,000
3110500 Construction and Civil Works	-	48,625,000	28,675,000	26,550,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,625,000	3,575,000	24,500,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	6,500,000	6,500,000	53,875,000
<b>GROSS EXPENDITURE</b>	-	<b>67,500,000</b>	<b>47,500,000</b>	<b>118,500,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>67,500,000</b>	<b>47,500,000</b>	<b>118,500,000</b>
<b>1162104503 Pig Enterprises Development</b>				
2210700 Training Expenses	-	3,440,000	3,440,000	6,100,000
2211000 Specialised Materials and Supplies	-	1,920,000	1,920,000	3,120,000
2211200 Fuel Oil and Lubricants	-	960,000	960,000	960,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	680,000	680,000	680,000
3110500 Construction and Civil Works	-	38,900,000	22,940,000	21,240,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	2,900,000	2,860,000	19,600,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	5,200,000	5,200,000	43,100,000
<b>GROSS EXPENDITURE</b>	-	<b>54,000,000</b>	<b>38,000,000</b>	<b>94,800,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>54,000,000</b>	<b>38,000,000</b>	<b>94,800,000</b>
<b>1162104504 Rabbit Enterprises Development</b>				
2210700 Training Expenses	-	1,720,000	1,720,000	3,050,000
2211000 Specialised Materials and Supplies	-	960,000	960,000	1,560,000
2211200 Fuel Oil and Lubricants	-	480,000	480,000	480,000

**VOTE D1162 State Department for Livestock.**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	340,000	340,000	340,000
3110500 Construction and Civil Works	-	19,450,000	11,470,000	10,620,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,450,000	1,430,000	9,800,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	2,600,000	2,600,000	21,550,000
<b>GROSS EXPENDITURE</b>	-	<b>27,000,000</b>	<b>19,000,000</b>	<b>47,400,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>27,000,000</b>	<b>19,000,000</b>	<b>47,400,000</b>
<b>1162104500 Livestock Production 'Big Four' Interventions</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>270,000,000</b>	<b>190,000,000</b>	<b>474,000,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE D1162 State Department for Livestock.</b>				
<b>Kshs.</b>	<b>3,667,962,338</b>	<b>2,624,833,000</b>	<b>2,025,000,000</b>	<b>3,290,000,000</b>

**VOTE 1162 State Department for Livestock.**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1162100100 Regional Pastoral Livelihood Resilience project.</b>						
<b>1162100101 Headquarters</b>						
2110200 Basic Wages - Temporary Employees	68,720,250	49,100,000	-	-	-	36,500,000
2210100 Utilities Supplies and Services	3,140,000	2,200,000	-	-	-	-
2210200 Communication, Supplies and Services	6,140,000	6,070,000	-	-	-	3,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	171,860,000	170,000,000	-	-	-	120,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	30,000,000	16,950,000	-	-	-	16,950,000
2210500 Printing , Advertising and Information Supplies and Services	15,500,000	10,000,000	-	-	-	6,960,000
2210700 Training Expenses	98,860,000	60,000,000	-	-	-	50,000,000
2210800 Hospitality Supplies and Services	52,500,000	33,000,000	-	-	-	33,000,000
2210900 Insurance Costs	15,500,000	20,000,000	-	-	-	20,000,000
2211000 Specialised Materials and Supplies	60,500,000	120,000,000	-	-	100,000,000	20,000,000
2211100 Office and General Supplies and Services	39,500,000	30,000,000	-	-	-	25,000,000



**VOTE 1162 State Department for Livestock.**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	60,000,000	50,000,000	-	-	-	50,000,000
2211300 Other Operating Expenses	225,700,000	81,330,000	-	-	50,000,000	30,240,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,000,000	50,000,000	-	-	-	50,000,000
2220200 Routine Maintenance - Other Assets	17,500,000	7,000,000	-	-	-	4,000,000
2710100 Government Pension and Retirement Benefits	-	28,500,000	-	-	-	28,500,000
3110300 Refurbishment of Buildings	17,000,000	-	-	-	-	-
3110500 Construction and Civil Works	259,043,474	480,350,000	-	-	360,262,500	120,087,500
3111000 Purchase of Office Furniture and General Equipment	8,803,750	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	18,000,000	5,000,000	-	-	-	5,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	19,500,000	5,000,000	-	-	-	5,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	1,500,000	-	-	-	1,500,000
3111500 Rehabilitation of Civil Works	-	71,000,000	-	-	31,137,500	39,862,500
<b>GROSS EXPENDITURE</b>	<b>1,256,767,474</b>	<b>1,297,000,000</b>	-	-	<b>541,400,000</b>	<b>665,600,000</b>
Appropriations in Aid	271,200,000	541,400,000			-	-

**VOTE 1162 State Department for Livestock.**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	271,200,000	541,400,000		-		-
<b>NET EXPENDITURE</b>	<b>985,567,474</b>	<b>755,600,000</b>		-	-	<b>665,600,000</b>
<b>1162100100 Regional Pastoral Livelihood Resilience project</b>						
<b>NET EXPENDITURE</b>	<b>985,567,474</b>	<b>755,600,000</b>		-	-	<b>665,600,000</b>
<b>1162100200 Standards and Market Access Programme (SMAP).</b>						
<b>1162100201 Headquarters</b>						
2210700 Training Expenses	5,725,000	12,125,000	-	-	-	-
2211000 Specialised Materials and Supplies	14,500,000	4,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	2,850,000	2,550,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,425,000	1,325,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	17,500,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>48,000,000</b>	<b>20,000,000</b>	-	-	-	-

**VOTE 1162 State Department for Livestock.**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>48,000,000</b>	<b>20,000,000</b>		-	-	-
<b>1162100200 Standards and Market Access Programme (SMAP)</b>						
<b>NET EXPENDITURE</b>	<b>48,000,000</b>	<b>20,000,000</b>		-	-	-
<b>1162100300 Mainstreaming sustainable land management (SLM) in Agropastoral prod</b>						
<b>1162100301 Headquarters</b>						
2210700 Training Expenses	39,300,000	-	-	-	-	-
2211000 Specialised Materials and Supplies	14,000,000	-	-	-	-	-
2211200 Fuel Oil and Lubricants	4,800,000	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,400,000	-	-	-	-	-
3110500 Construction and Civil Works	125,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	28,000,000	-	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	32,500,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>247,000,000</b>	-	-	-	-	-

**VOTE 1162 State Department for Livestock.**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>247,000,000</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>1162100300 Mainstreaming sustainable land management (SLM) in Agropastoral produ</b>						
<b>NET EXPENDITURE</b>	<b>247,000,000</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>1162100400 Smallholders Dairy Commercialization Programme.</b>						
<b>1162100401 Headquarters</b>						
2110200 Basic Wages - Temporary Employees	55,740,000	400,000	-	-	-	-
2210100 Utilities Supplies and Services	1,020,000	1,020,000	-	-	-	-
2210200 Communication, Supplies and Services	2,695,000	980,000	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	34,452,300	7,298,800	-	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	2,656,468	3,000,000	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	6,640,000	240,000	-	-	-	-
2210700 Training Expenses	69,015,600	7,687,200	-	-	-	-
2210800 Hospitality Supplies and Services	8,735,767	4,450,000	-	-	-	-

**VOTE 1162 State Department for Livestock.**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210900 Insurance Costs	1,300,000	300,000	-	-	-	-
2211000 Specialised Materials and Supplies	11,930,000	-	-	-	-	-
2211100 Office and General Supplies and Services	3,807,250	2,320,000	-	-	-	-
2211200 Fuel Oil and Lubricants	10,182,512	1,600,000	-	-	-	-
2211300 Other Operating Expenses	97,222,205	4,200,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,478,760	2,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	7,450,244	2,504,000	-	-	-	-
2640500 Other Capital Grants and Transfers	30,000,000	-	-	-	-	-
2710100 Government Pension and Retirement Benefits	13,310,000	-	-	-	-	-
3110200 Construction of Building	26,000,000	-	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	30,000,000	-	-	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	3,000,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	5,450,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	239,346,420	17,000,000	-	-	-	-

**VOTE 1162 State Department for Livestock.**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>668,432,526</b>	<b>55,000,000</b>	-	-	-	-
Appropriations in Aid	304,037,662	-		-		-
5120200 Foreign Borrowing - Direct Payments	304,037,662	-		-		-
<b>NET EXPENDITURE</b>	<b>364,394,864</b>	<b>55,000,000</b>		-	-	-
<b>1162100400 Smallholders Dairy Commercialization Programme</b>						
<b>NET EXPENDITURE</b>	<b>364,394,864</b>	<b>55,000,000</b>		-	-	-
<b>1162100500 Livestock Value Chain Support Project.</b>						
<b>1162100501 Livestock Value Chain Support Project</b>						
2210200 Communication, Supplies and Services	2,000,000	1,500,000	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	34,000,000	6,000,000	-	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	10,000,000	5,000,000	-	-	-	-
2210600 Rentals of Produced Assets	5,000,000	1,000,000	-	-	-	-
2210700 Training Expenses	28,900,000	4,000,000	-	-	-	-

**VOTE 1162 State Department for Livestock.**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	4,200,000	-	-	-	-
2211100 Office and General Supplies and Services	2,600,000	1,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	4,700,000	1,500,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,800,000	1,800,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	16,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	555,000,000	100,000,000	-	-	100,000,000	-
<b>GROSS EXPENDITURE</b>	<b>645,000,000</b>	<b>142,000,000</b>	-	-	<b>100,000,000</b>	-
Appropriations in Aid	555,000,000	100,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	555,000,000	100,000,000		-		-
<b>NET EXPENDITURE</b>	<b>90,000,000</b>	<b>42,000,000</b>		-	-	-
<b>1162100500 Livestock Value Chain Support Project</b>						
<b>NET EXPENDITURE</b>	<b>90,000,000</b>	<b>42,000,000</b>		-	-	-
<b>1162100600 Kenya Livestock Insurance Scheme.</b>						

**VOTE 1162 State Department for Livestock.**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1162100601 Kenya Livestock Insurance Scheme</b>						
2210200 Communication, Supplies and Services	500,000	-	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,305,895	1,853,000	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	800,000	-	-	-	-	-
2210700 Training Expenses	9,800,000	-	-	-	-	-
2210900 Insurance Costs	240,594,105	240,880,000	-	-	-	-
2211100 Office and General Supplies and Services	3,000,000	700,000	-	-	-	-
2211200 Fuel Oil and Lubricants	2,000,000	1,200,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	600,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>270,000,000</b>	<b>245,233,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>270,000,000</b>	<b>245,233,000</b>		-	-	-
<b>1162100600 Kenya Livestock Insurance Scheme</b>						
<b>NET EXPENDITURE</b>	<b>270,000,000</b>	<b>245,233,000</b>		-	-	-
<b>1162100700 Disease Free Zones Program.</b>						



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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1162100701 Disease Free Zones Program</b>						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	-	-	-	-	-
2211200 Fuel Oil and Lubricants	1,000,000	-	-	-	-	-
3110500 Construction and Civil Works	164,000,000	30,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>170,000,000</b>	<b>30,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>170,000,000</b>	<b>30,000,000</b>		-	-	-
<b>1162100700 Disease Free Zones Program</b>						
<b>NET EXPENDITURE</b>	<b>170,000,000</b>	<b>30,000,000</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	190,000,000	80,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>190,000,000</b>	<b>80,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>190,000,000</b>	<b>80,000,000</b>		-	-	-
<b>1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory</b>						
<b>NET EXPENDITURE</b>	<b>190,000,000</b>	<b>80,000,000</b>		-	-	-
<b>1162101000 Establishment of a bull Station at ADC kitale.</b>						
<b>1162101001 Establishment of a bull Station at ADC kitale</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>30,000,000</b>	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>30,000,000</b>	<b>50,000,000</b>		-	-	-
<b>1162101000 Establishment of a bull Station at ADC kitale</b>						
<b>NET EXPENDITURE</b>	<b>30,000,000</b>	<b>50,000,000</b>		-	-	-
<b>1162101200 Modernize Foot &amp; Mouth Disease Laboratory for GMP standards-KEVEVAPI.</b>						

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1162101201 Modernize Foot &amp; Mouth Disease Laboratory for GMP standards-KEVEVAPI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	176,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>150,000,000</b>	<b>176,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>150,000,000</b>	<b>176,000,000</b>		-	-	-
<b>1162101200 Modernize Foot &amp; Mouth Disease Laboratory for GMP standards-KEVEVAPI</b>						
<b>NET EXPENDITURE</b>	<b>150,000,000</b>	<b>176,000,000</b>		-	-	-
<b>1162101300 Construction and refurbishment at National Ngong Rabbit Centre.</b>						
<b>1162101301 Construction and refurbishment at National Ngong Rabbit Centre</b>						
2211000 Specialised Materials and Supplies	600,000	-	-	-	-	-
3110300 Refurbishment of Buildings	16,800,000	-	-	-	-	-
3110500 Construction and Civil Works	9,100,000	-	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	500,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>27,000,000</b>	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>27,000,000</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>1162101300 Construction and refurbishment at National Ngong Rabbit Centre</b>						
<b>NET EXPENDITURE</b>	<b>27,000,000</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</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	3,500,000	2,300,000	-	-	-	-
2211000 Specialised Materials and Supplies	9,500,000	17,900,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	400,000	-	-	-	-
2211300 Other Operating Expenses	1,500,000	300,000	-	-	-	-
3110500 Construction and Civil Works	6,000,000	6,000,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	4,500,000	3,100,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>25,000,000</b>	<b>30,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE</b>	<b>25,000,000</b>	<b>30,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre</b>						
<b>NET EXPENDITURE</b>	<b>25,000,000</b>	<b>30,000,000</b>		-	-	-
<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	30,000,000	10,000,000	-	-	-	-
3110500 Construction and Civil Works	140,000,000	60,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>190,000,000</b>	<b>80,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>190,000,000</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>190,000,000</b>	<b>80,000,000</b>		-	-	-
<b>1162101700 Construction of learning facilities (New Site) at AHITL.</b>						

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1162101701 Construction of learning facilities (New Site) at AHITI</b>						
3110300 Refurbishment of Buildings	30,000,000	25,000,000	-	-	-	-
3110500 Construction and Civil Works	30,000,000	25,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>60,000,000</b>	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>60,000,000</b>	<b>50,000,000</b>		-	-	-
<b>1162101700 Construction of learning facilities (New Site) at AHITI</b>						
<b>NET EXPENDITURE</b>	<b>60,000,000</b>	<b>50,000,000</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	3,000,000	10,000,000	-	-	-	-
3110500 Construction and Civil Works	36,000,000	40,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>39,000,000</b>	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>39,000,000</b>	<b>50,000,000</b>		-	-	-

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete</b>						
<b>NET EXPENDITURE</b>	<b>39,000,000</b>	<b>50,000,000</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	30,500,000	30,500,000	-	-	-	-
3110600 Overhaul and Refurbishment of Construction and Civil Works	9,500,000	9,500,000	-	-	-	-
<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>1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba</b>						
<b>NET EXPENDITURE</b>	<b>40,000,000</b>	<b>40,000,000</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>						

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	11,300,000	12,300,000	-	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	4,700,000	5,700,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	2,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>17,000,000</b>	<b>20,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>17,000,000</b>	<b>20,000,000</b>		-	-	-
<b>1162102000 Construct &amp; refurbish facilities -Meat Training Institute Athi River</b>						
<b>NET EXPENDITURE</b>	<b>17,000,000</b>	<b>20,000,000</b>		-	-	-
<b>1162102100 Construct &amp; Refurbish facilities-Pastoral Training Centre at Griftu.</b>						
<b>1162102101 Construct &amp; Refurbish facilities-Pastoral Training Centre at Griftu</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>1162102100 Construct &amp; Refurbish facilities-Pastoral Training Centre at Griftu</b>						



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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	<b>-</b>		<b>-</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>						
3110500 Construction and Civil Works	15,000,000	40,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	<b>40,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>15,000,000</b>	<b>40,000,000</b>		-	-	-
<b>1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha</b>						
<b>NET EXPENDITURE</b>	<b>15,000,000</b>	<b>40,000,000</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	600,000	-	-	-	-	-
3110500 Construction and Civil Works	10,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,400,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>16,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>16,000,000</b>	-	-	-	-	-
<b>1162102300 Construct &amp; Refurbish- Regional Pastoral Training Centre- Narok</b>						
<b>NET EXPENDITURE</b>	<b>16,000,000</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	3,000,000	2,800,000	-	-	-	-
2211300 Other Operating Expenses	-	12,000,000	-	-	-	-
3110500 Construction and Civil Works	28,000,000	20,000,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	20,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	26,000,000	11,200,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	9,000,000	4,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>81,000,000</b>	<b>70,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>81,000,000</b>	<b>70,000,000</b>		-	-	-
<b>1162102400 Farm Development - Sheep and Goats Breeding Farms</b>						
<b>NET EXPENDITURE</b>	<b>81,000,000</b>	<b>70,000,000</b>		-	-	-
<b>1162102500 Farm Development - Livestock Breeding research farms.</b>						
<b>1162102501 Farm Development - Livestock Breeding research farms</b>						
2211000 Specialised Materials and Supplies	2,400,000	2,400,000	-	-	-	-
3110500 Construction and Civil Works	12,600,000	26,600,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	13,000,000	13,000,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,000,000	2,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	<b>44,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>40,000,000</b>	<b>44,000,000</b>		-	-	-

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1162102500 Farm Development - Livestock Breeding research farms</b>						
<b>NET EXPENDITURE</b>	<b>40,000,000</b>	<b>44,000,000</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	14,000,000	7,000,000	-	-	-	-
3110300 Refurbishment of Buildings	-	3,000,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>19,000,000</b>	<b>10,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>19,000,000</b>	<b>10,000,000</b>		-	-	-
<b>1162102600 Refurbishment and Equipping of Regional Milk Analysis Laboratories</b>						
<b>NET EXPENDITURE</b>	<b>19,000,000</b>	<b>10,000,000</b>		-	-	-
<b>1162102700 Bee health Project - Vector Regulatory and Zoological Services.</b>						

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1162102701 Bee health Project - Vector Regulatory and Zoological Services</b>						
2210500 Printing , Advertising and Information Supplies and Services	-	200,000	-	-	-	-
2210700 Training Expenses	2,200,000	3,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	15,000,000	9,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	300,000	-	-	-	-
2211300 Other Operating Expenses	1,100,000	-	-	-	-	-
3110500 Construction and Civil Works	1,700,000	2,500,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>25,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>25,000,000</b>		-	-	-
<b>1162102700 Bee health Project - Vector Regulatory and Zoological Services</b>						
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>25,000,000</b>		-	-	-
<b>1162102800 Construct &amp; Refurbish-Foot &amp; Mouth Disease National Reference Lab.</b>						

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1162102801 Construct &amp; Refurbish-Foot &amp; Mouth Disease National Reference Lab</b>						
2211000 Specialised Materials and Supplies	3,000,000	13,000,000	-	-	-	-
3110500 Construction and Civil Works	27,000,000	32,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>30,000,000</b>	<b>45,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>30,000,000</b>	<b>45,000,000</b>		-	-	-
<b>1162102800 Construct &amp; Refurbish-Foot &amp; Mouth Disease National Reference Lab</b>						
<b>NET EXPENDITURE</b>	<b>30,000,000</b>	<b>45,000,000</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	-	20,000,000	-	-	-	-
3110500 Construction and Civil Works	55,000,000	30,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>60,000,000</b>	<b>50,000,000</b>	-	-	-	-

**VOTE 1162 State Department for Livestock.**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>60,000,000</b>	<b>50,000,000</b>		-	-	-
<b>1162102900 Construct &amp; Refurbish-Regional Veterinary Investigation Labs (RVILs)</b>						
<b>NET EXPENDITURE</b>	<b>60,000,000</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>						
2211000 Specialised Materials and Supplies	4,000,000	-	-	-	-	-
3110500 Construction and Civil Works	30,000,000	40,000,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	10,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>60,000,000</b>	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>60,000,000</b>	<b>50,000,000</b>		-	-	-
<b>1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres</b>						
<b>NET EXPENDITURE</b>	<b>60,000,000</b>	<b>50,000,000</b>		-	-	-

**VOTE 1162 State Department for Livestock.**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1162103100 Construction and refurbishment - Leather Science Institute.</b>						
<b>1162103101 Construction and refurbishment - Leather Science Institute</b>						
2211000 Specialised Materials and Supplies	20,000,000	10,000,000	-	-	-	-
3110500 Construction and Civil Works	60,000,000	65,000,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	19,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>99,000,000</b>	<b>75,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>99,000,000</b>	<b>75,000,000</b>		-	-	-
<b>1162103100 Construction and refurbishment - Leather Science Institute</b>						
<b>NET EXPENDITURE</b>	<b>99,000,000</b>	<b>75,000,000</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	6,600,000	3,600,000	-	-	-	-



**VOTE 1162 State Department for Livestock.**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	3,800,000	3,800,000	-	-	-	-
2211000 Specialised Materials and Supplies	1,000,000	1,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	1,000,000	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	-	-	-	-	-
3110500 Construction and Civil Works	5,000,000	14,600,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,000,000	7,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>30,000,000</b>	<b>30,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>30,000,000</b>	<b>30,000,000</b>		-	-	-
<b>1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services</b>						
<b>NET EXPENDITURE</b>	<b>30,000,000</b>	<b>30,000,000</b>		-	-	-
<b>1162103300 Construction of National Dairy Laboratory Complex.</b>						
<b>1162103301 Construction of National Dairy Laboratory Complex</b>						

**VOTE 1162 State Department for Livestock.**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	95,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>80,000,000</b>	<b>95,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>80,000,000</b>	<b>95,000,000</b>		-	-	-
<b>1162103300 Construction of National Dairy Laboratory Complex</b>						
<b>NET EXPENDITURE</b>	<b>80,000,000</b>	<b>95,000,000</b>		-	-	-
<b>1162103400 National Bee keeping Institute.</b>						
<b>1162103401 National Bee keeping Institute</b>						
2211000 Specialised Materials and Supplies	4,000,000	2,000,000	-	-	-	-
3110200 Construction of Building	-	4,000,000	-	-	-	-
3110500 Construction and Civil Works	16,000,000	8,000,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>25,000,000</b>	<b>14,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>25,000,000</b>	<b>14,000,000</b>		-	-	-

**VOTE 1162 State Department for Livestock.**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162103400 National Bee keeping Institute						
NET EXPENDITURE	25,000,000	14,000,000		-	-	-
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices.						
1162103501 Construction of Kenya Veterinary Board(KVB) Headquarters offices						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	70,000,000	-	-	-	-
GROSS EXPENDITURE	80,000,000	70,000,000	-	-	-	-
NET EXPENDITURE	80,000,000	70,000,000		-	-	-
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices						
NET EXPENDITURE	80,000,000	70,000,000		-	-	-
1162104300 Livestock Programming for Nutritional Improv. in Children Under 5yrs.						
1162104301 Livestock Programming for Nutritional Improv. in Children Under 5yrs						
2211000 Specialised Materials and Supplies	30,776,400	-	-	-	-	-

**VOTE 1162 State Department for Livestock.**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	564,150	-	-	-	-	-
2211200 Fuel Oil and Lubricants	3,000,000	-	-	-	-	-
2211300 Other Operating Expenses	52,526,850	-	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	4,500,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	1,990,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,642,600	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	-	-	-	-	-
Appropriations in Aid	100,000,000	-		-		-
1320200 Grants from International Organizations	100,000,000	-		-		-
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1162104300 Livestock Programming for Nutritional Improv. in Children Under 5yrs</b>						
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1162104400 Construction &amp; Refurbishment of Facilities - Livestock Inst. Wajir..</b>						

**VOTE 1162 State Department for Livestock.**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1162104401 Construction &amp; Refurbishment of Facilities - Livestock Inst. Wajir</b>						
3110500 Construction and Civil Works	60,000,000	13,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>60,000,000</b>	<b>13,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>60,000,000</b>	<b>13,000,000</b>		-	-	-
<b>1162104400 Construction &amp; Refurbishment of Facilities - Livestock Inst. Wajir</b>						
<b>NET EXPENDITURE</b>	<b>60,000,000</b>	<b>13,000,000</b>		-	-	-
<b>1162104500 Livestock Production 'Big Four' Interventions.</b>						
<b>1162104501 Feedlots, Fodder &amp; Pasture Development</b>						
2210700 Training Expenses	-	7,740,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	4,320,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	2,160,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,530,000	-	-	-	-
3110500 Construction and Civil Works	-	87,525,000	-	-	-	-

**VOTE 1162 State Department for Livestock.**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	6,525,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	11,700,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>121,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>121,500,000</b>	-	-	-	-
<b>1162104502 Commercialization of Indigenous Poultry</b>						
2210700 Training Expenses	-	4,300,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	2,400,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	1,200,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	850,000	-	-	-	-
3110500 Construction and Civil Works	-	48,625,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,625,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	6,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>67,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>67,500,000</b>	-	-	-	-

**VOTE 1162 State Department for Livestock.**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1162104503 Pig Enterprises Development</b>						
2210700 Training Expenses	-	3,440,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	1,920,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	960,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	680,000	-	-	-	-
3110500 Construction and Civil Works	-	38,900,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	2,900,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	5,200,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>54,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>54,000,000</b>		-	-	-
<b>1162104504 Rabbit Enterprises Development</b>						
2210700 Training Expenses	-	1,720,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	960,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	480,000	-	-	-	-

**VOTE 1162 State Department for Livestock.**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	340,000	-	-	-	-
3110500 Construction and Civil Works	-	19,450,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,450,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	2,600,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>27,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>27,000,000</b>		-	-	-
<b>1162104500 Livestock Production 'Big Four' Interventions</b>						
<b>NET EXPENDITURE</b>	-	<b>270,000,000</b>		-	-	-
<b>TOTAL FOR VOTE D1162 State Department for Livestock.</b>	<b>3,667,962,338</b>	<b>2,624,833,000</b>	-	-	<b>641,400,000</b>	<b>665,600,000</b>



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

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

**I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Fisheries, Aquaculture and the Blue Economy, for capital expenditure.**

(KShs 5,114,000,000)

**SUMMARY**

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1166100100 Development Of Fish Quality Laboratories	155,026,740	75,326,740	-	75,326,740	-	-
1166100400 Aquaculture Technology development and innovation transfers	429,000,000	430,000,000	-	430,000,000	440,000,000	450,000,000
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre	43,000,000	25,000,000	-	25,000,000	-	-
1166101300 Aquaculture Business Development Project (ABDP)	362,177,112	1,807,000,000	350,000,000	1,457,000,000	892,000,000	812,000,000
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project	130,000,000	1,132,000,000	-	1,132,000,000	130,000,000	130,000,000
1166101500 Coastal Fisheries Infrastructure Development	358,800,000	455,500,000	-	455,500,000	650,000,000	437,600,000
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria	809,700,000	222,173,260	-	222,173,260	1,000,000	1,000,000
1166101700 Development of Blue Economy Initiatives	869,500,000	382,998,000	-	382,998,000	578,304,000	811,704,000
1166101800 Exploitation of Living Resources under the Blue Economy	1,566,000,000	934,002,000	-	934,002,000	1,901,696,000	2,735,696,000

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

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Fisheries, Aquaculture and the Blue Economy, for capital expenditure.

(KShs 5,114,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
<b>TOTAL FOR VOTE D1166 State Department for Fisheries, Aquaculture &amp; the Blue Economy</b>	<b>4,723,203,852</b>	<b>5,464,000,000</b>	<b>350,000,000</b>	<b>5,114,000,000</b>	<b>4,593,000,000</b>	<b>5,378,000,000</b>

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

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

**II. Heads and Items under which this Vote will be accounted for by vote D1166 State Department for Fisheries, Aquaculture & the Blue Economy**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1166100100 Development Of Fish Quality Laboratories.</b>				
<b>1166100102 Fish Quality Laboratory in Mombasa</b>				
2211000 Specialised Materials and Supplies	21,000,000	14,700,000	-	-
3110500 Construction and Civil Works	7,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>28,000,000</b>	<b>14,700,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>28,000,000</b>	<b>14,700,000</b>	-	-
<b>1166100103 Fish Quality Laboratory in Nairobi</b>				
2211000 Specialised Materials and Supplies	10,000,000	23,000,000	-	-
2211300 Other Operating Expenses	15,026,740	20,026,740	-	-
3110500 Construction and Civil Works	66,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	3,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>96,026,740</b>	<b>46,026,740</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>96,026,740</b>	<b>46,026,740</b>	-	-
<b>1166100104 Fish Quality Laboratory in Kisumu</b>				
2211000 Specialised Materials and Supplies	14,000,000	14,600,000	-	-
3110500 Construction and Civil Works	17,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>31,000,000</b>	<b>14,600,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>31,000,000</b>	<b>14,600,000</b>	-	-
<b>1166100100 Development Of Fish Quality Laboratories</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>155,026,740</b>	<b>75,326,740</b>	-	-
<b>1166100400 Aquaculture Technology development and innovation transfers.</b>				
<b>1166100401 Aquaculture Technology development and innovation transfers</b>				
2210700 Training Expenses	25,000,000	25,000,000	25,000,000	35,000,000
2211000 Specialised Materials and Supplies	130,000,000	113,000,000	130,000,000	130,000,000
3110200 Construction of Building	72,625,000	-	-	-
3110500 Construction and Civil Works	72,625,000	145,250,000	153,250,000	153,250,000

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

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

**II. Heads and Items under which this Vote will be accounted for by vote D1166 State Department for Fisheries, Aquaculture & the Blue Economy**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	35,000,000	35,000,000	35,000,000	35,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	91,000,000	92,000,000	94,000,000	94,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,750,000	2,750,000	2,750,000	2,750,000
3130100 Acquisition of Land	-	17,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>429,000,000</b>	<b>430,000,000</b>	<b>440,000,000</b>	<b>450,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>429,000,000</b>	<b>430,000,000</b>	<b>440,000,000</b>	<b>450,000,000</b>
<b>1166100400 Aquaculture Technology development and innovation transfers</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>429,000,000</b>	<b>430,000,000</b>	<b>440,000,000</b>	<b>450,000,000</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	-	15,000,000	-	-
3110200 Construction of Building	39,499,750	10,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,500,250	-	-	-
<b>GROSS EXPENDITURE</b>	<b>43,000,000</b>	<b>25,000,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>43,000,000</b>	<b>25,000,000</b>	<b>-</b>	<b>-</b>
<b>1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>43,000,000</b>	<b>25,000,000</b>	<b>-</b>	<b>-</b>
<b>1166101300 Aquaculture Business Development Project (ABDP).</b>				
<b>1166101301 Aquaculture Business Development Project (ABDP)</b>				
2210200 Basic Wages - Temporary Employees	25,276,000	-	-	-
2210100 Utilities Supplies and Services	2,000,000	-	-	-
2210200 Communication, Supplies and Services	3,500,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	41,373,260	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	5,200,000	-	-	-
2210600 Rentals of Produced Assets	4,600,000	-	-	-
2210700 Training Expenses	42,269,600	-	-	-

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

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

**II. Heads and Items under which this Vote will be accounted for by vote D1166 State Department for Fisheries, Aquaculture & the Blue Economy**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	56,146,000	-	-	-
2211100 Office and General Supplies and Services	61,250,000	-	-	-
2211200 Fuel Oil and Lubricants	10,600,000	-	-	-
2211300 Other Operating Expenses	61,637,503	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,000,000	-	-	-
2640500 Other Capital Grants and Transfers	-	1,807,000,000	892,000,000	812,000,000
3110300 Refurbishment of Buildings	40,970,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	75,750,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	17,260,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	17,317,852	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	59,700,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>533,850,215</b>	<b>1,807,000,000</b>	<b>892,000,000</b>	<b>812,000,000</b>
Appropriations in Aid	171,673,103	350,000,000	146,673,103	146,673,103
5120200 Foreign Borrowing - Direct Payments	146,673,103	350,000,000	146,673,103	146,673,103
1320200 Grants from International Organizations	25,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>362,177,112</b>	<b>1,457,000,000</b>	<b>745,326,897</b>	<b>665,326,897</b>
<b>1166101300 Aquaculture Business Development Project (ABDP)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>362,177,112</b>	<b>1,457,000,000</b>	<b>745,326,897</b>	<b>665,326,897</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	130,000,000	1,132,000,000	130,000,000	130,000,000
<b>GROSS EXPENDITURE</b>	<b>130,000,000</b>	<b>1,132,000,000</b>	<b>130,000,000</b>	<b>130,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>130,000,000</b>	<b>1,132,000,000</b>	<b>130,000,000</b>	<b>130,000,000</b>
<b>1166101400 Kenya Marine Fisheries &amp; Socio-Economic Development Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>130,000,000</b>	<b>1,132,000,000</b>	<b>130,000,000</b>	<b>130,000,000</b>
<b>1166101500 Coastal Fisheries Infrastructure Development.</b>				

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

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

**II. Heads and Items under which this Vote will be accounted for by vote D1166 State Department for Fisheries, Aquaculture & the Blue Economy**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1166101502 Construction of Shimoni Mariculture Center</b>				
3110200 Construction of Building	183,400,000	432,000,000	647,000,000	434,600,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	3,000,000	3,000,000	3,000,000
<b>GROSS EXPENDITURE</b>	<b>186,400,000</b>	<b>435,000,000</b>	<b>650,000,000</b>	<b>437,600,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>186,400,000</b>	<b>435,000,000</b>	<b>650,000,000</b>	<b>437,600,000</b>
<b>1166101503 Construction of Fish Market in Mombasa</b>				
3110200 Construction of Building	72,800,000	9,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	1,400,000	-	-
<b>GROSS EXPENDITURE</b>	<b>74,800,000</b>	<b>10,400,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>74,800,000</b>	<b>10,400,000</b>	-	-
<b>1166101504 Construction of Fish Market in Malindi</b>				
3110200 Construction of Building	78,000,000	9,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	1,100,000	-	-
<b>GROSS EXPENDITURE</b>	<b>80,000,000</b>	<b>10,100,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>80,000,000</b>	<b>10,100,000</b>	-	-
<b>1166101505 Construction of Police Sentry &amp; Kitchenette at Shimoni Fisheries Jett</b>				
3110500 Construction and Civil Works	16,600,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>17,600,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>17,600,000</b>	-	-	-
<b>1166101500 Coastal Fisheries Infrastructure Development</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>358,800,000</b>	<b>455,500,000</b>	<b>650,000,000</b>	<b>437,600,000</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	126,200,000	39,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	1,500,000	-	-
<b>GROSS EXPENDITURE</b>	<b>127,200,000</b>	<b>40,500,000</b>	-	-

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

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

**II. Heads and Items under which this Vote will be accounted for by vote D1166 State Department for Fisheries, Aquaculture & the Blue Economy**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>127,200,000</b>	<b>40,500,000</b>	-	-
<b>1166101603 Fish Landing Sites in Nyandhiwa</b>				
3110500 Construction and Civil Works	137,000,000	23,400,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	2,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>140,000,000</b>	<b>25,400,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>140,000,000</b>	<b>25,400,000</b>	-	-
<b>1166101604 Fish Landing Sites in Mulukhoba</b>				
3110500 Construction and Civil Works	146,200,000	40,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,000,000	2,200,000	-	-
<b>GROSS EXPENDITURE</b>	<b>152,200,000</b>	<b>42,200,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>152,200,000</b>	<b>42,200,000</b>	-	-
<b>1166101605 Fish Landing Sites in Wichlun</b>				
3110500 Construction and Civil Works	120,600,000	27,973,260	1,000,000	1,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,000,000	2,700,000	-	-
<b>GROSS EXPENDITURE</b>	<b>135,600,000</b>	<b>30,673,260</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>135,600,000</b>	<b>30,673,260</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>1166101606 Fish Landing Sites in Lwanda K'Otieno</b>				
3110500 Construction and Civil Works	124,200,000	39,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	2,100,000	-	-
<b>GROSS EXPENDITURE</b>	<b>125,200,000</b>	<b>41,100,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>125,200,000</b>	<b>41,100,000</b>	-	-
<b>1166101607 Fish Landing Sites in Ogal</b>				
3110500 Construction and Civil Works	128,500,000	40,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	2,300,000	-	-
<b>GROSS EXPENDITURE</b>	<b>129,500,000</b>	<b>42,300,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>129,500,000</b>	<b>42,300,000</b>	-	-
<b>1166101600 Rehabilitation of Fish Landing Sites in L. Victoria</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>809,700,000</b>	<b>222,173,260</b>	<b>1,000,000</b>	<b>1,000,000</b>

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

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

**II. Heads and Items under which this Vote will be accounted for by vote D1166 State Department for Fisheries, Aquaculture & the Blue Economy**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1166101700 Development of Blue Economy Initiatives.</b>				
<b>1166101701 Fish Landing Site, Vanga</b>				
2210700 Training Expenses	85,000,000	-	-	-
2211000 Specialised Materials and Supplies	132,000,000	-	-	-
3110500 Construction and Civil Works	401,500,000	55,360,243	85,360,243	115,360,243
3110700 Purchase of Vehicles and Other Transport Equipment	50,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	127,000,000	23,360,420	33,360,420	53,360,420
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	74,000,000	18,849,020	18,851,020	20,851,020
<b>GROSS EXPENDITURE</b>	<b>869,500,000</b>	<b>97,569,683</b>	<b>137,571,683</b>	<b>189,571,683</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>869,500,000</b>	<b>97,569,683</b>	<b>137,571,683</b>	<b>189,571,683</b>
<b>1166101702 Fish Landing Site, Kibuyuni</b>				
3110500 Construction and Civil Works	-	41,219,311	71,219,311	96,219,311
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	17,393,356	27,393,356	47,393,356
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	14,036,690	14,036,690	15,036,690
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>72,649,357</b>	<b>112,649,357</b>	<b>158,649,357</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>72,649,357</b>	<b>112,649,357</b>	<b>158,649,357</b>
<b>1166101703 Fish Landing Site, Gazi</b>				
3110500 Construction and Civil Works	-	34,073,628	64,073,628	94,073,628
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	14,378,085	24,378,085	44,378,085
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	11,603,322	11,603,322	11,603,322
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>60,055,035</b>	<b>100,055,035</b>	<b>150,055,035</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>60,055,035</b>	<b>100,055,035</b>	<b>150,055,035</b>
<b>1166101704 Fish Landing Site, Ngomeni</b>				
3110500 Construction and Civil Works	-	71,678,532	101,678,532	129,678,532
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	26,026,555	36,026,555	56,026,555
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	11,003,807	11,003,807	12,003,807
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>108,708,894</b>	<b>148,708,894</b>	<b>197,708,894</b>



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

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

**II. Heads and Items under which this Vote will be accounted for by vote D1166 State Department for Fisheries, Aquaculture & the Blue Economy**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>108,708,894</b>	<b>148,708,894</b>	<b>197,708,894</b>
<b>1166101705 Fish Landing Site, Kichwa cha Kati</b>				
3110500 Construction and Civil Works	-	24,973,286	44,973,286	64,973,286
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,537,761	15,841,761	35,841,761
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	8,503,984	18,503,984	14,903,984
<b>GROSS EXPENDITURE</b>	-	<b>44,015,031</b>	<b>79,319,031</b>	<b>115,719,031</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>44,015,031</b>	<b>79,319,031</b>	<b>115,719,031</b>
<b>1166101700 Development of Blue Economy Initiatives</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>869,500,000</b>	<b>382,998,000</b>	<b>578,304,000</b>	<b>811,704,000</b>
<b>1166101800 Exploitation of Living Resources under the Blue Economy.</b>				
<b>1166101801 Construction of Fish Port (Liwatoni)</b>				
2210700 Training Expenses	90,000,000	-	-	-
2211000 Specialised Materials and Supplies	42,000,000	-	-	-
2211300 Other Operating Expenses	4,000,000	-	-	-
3110500 Construction and Civil Works	500,000,000	300,000,000	550,000,000	850,334,000
3110700 Purchase of Vehicles and Other Transport Equipment	110,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	820,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,566,000,000</b>	<b>300,000,000</b>	<b>550,000,000</b>	<b>850,334,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,566,000,000</b>	<b>300,000,000</b>	<b>550,000,000</b>	<b>850,334,000</b>
<b>1166101802 Marine Fish Stock Assessment</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	320,000,000	747,732,601	748,032,601
<b>GROSS EXPENDITURE</b>	-	<b>320,000,000</b>	<b>747,732,601</b>	<b>748,032,601</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>320,000,000</b>	<b>747,732,601</b>	<b>748,032,601</b>
<b>1166101803 Blue Economy Capacity Building</b>				
2210700 Training Expenses	-	105,000,000	205,000,000	270,000,000
2211000 Specialised Materials and Supplies	-	78,000,000	130,000,000	170,000,000
2211300 Other Operating Expenses	-	4,000,000	30,000,000	50,000,000

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

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

**II. Heads and Items under which this Vote will be accounted for by vote D1166 State Department for Fisheries, Aquaculture & the Blue Economy**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	-	127,002,000	238,963,399	647,329,399
<b>GROSS EXPENDITURE</b>	-	314,002,000	603,963,399	1,137,329,399
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	314,002,000	603,963,399	1,137,329,399
1166101800 Exploitation of Living Resources under the Blue Economy				
<b>NET EXPENDITURE Head ... KShs.</b>	1,566,000,000	934,002,000	1,901,696,000	2,735,696,000
<b>TOTAL NET EXPENDITURE FOR VOTE D1166 State Department for Fisheries, Aquaculture &amp; the Blue Economy Kshs.</b>	<b>4,723,203,852</b>	<b>5,114,000,000</b>	<b>4,446,326,897</b>	<b>5,231,326,897</b>

**VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1166100100 Development Of Fish Quality Laboratories.</b>						
<b>1166100102 Fish Quality Laboratory in Mombasa</b>						
2211000 Specialised Materials and Supplies	21,000,000	14,700,000	-	-	-	-
3110500 Construction and Civil Works	7,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>28,000,000</b>	<b>14,700,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>28,000,000</b>	<b>14,700,000</b>		-	-	-
<b>1166100103 Fish Quality Laboratory in Nairobi</b>						
2211000 Specialised Materials and Supplies	10,000,000	23,000,000	-	-	-	-
2211300 Other Operating Expenses	15,026,740	20,026,740	-	-	-	-
3110500 Construction and Civil Works	66,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	3,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>96,026,740</b>	<b>46,026,740</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>96,026,740</b>	<b>46,026,740</b>		-	-	-

**VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1166100104 Fish Quality Laboratory in Kisumu</b>						
2211000 Specialised Materials and Supplies	14,000,000	14,600,000	-	-	-	-
3110500 Construction and Civil Works	17,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>31,000,000</b>	<b>14,600,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>31,000,000</b>	<b>14,600,000</b>		-	-	-
<b>1166100100 Development Of Fish Quality Laboratories</b>						
<b>NET EXPENDITURE</b>	<b>155,026,740</b>	<b>75,326,740</b>		-	-	-
<b>1166100400 Aquaculture Technology development and innovation transfers.</b>						
<b>1166100401 Aquaculture Technology development and innovation transfers</b>						
2210700 Training Expenses	25,000,000	25,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	130,000,000	113,000,000	-	-	-	-
3110200 Construction of Building	72,625,000	-	-	-	-	-
3110500 Construction and Civil Works	72,625,000	145,250,000	-	-	-	-

**VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	35,000,000	35,000,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	91,000,000	92,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,750,000	2,750,000	-	-	-	-
3130100 Acquisition of Land	-	17,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>429,000,000</b>	<b>430,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>429,000,000</b>	<b>430,000,000</b>	-	-	-	-
<b>1166100400 Aquaculture Technology development and innovation transfers</b>						
<b>NET EXPENDITURE</b>	<b>429,000,000</b>	<b>430,000,000</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	-	15,000,000	-	-	-	-
3110200 Construction of Building	39,499,750	10,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,500,250	-	-	-	-	-

**VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>43,000,000</b>	<b>25,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>43,000,000</b>	<b>25,000,000</b>		-	-	-
<b>1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre</b>						
<b>NET EXPENDITURE</b>	<b>43,000,000</b>	<b>25,000,000</b>		-	-	-
<b>1166101300 Aquaculture Business Development Project (ABDP).</b>						
<b>1166101301 Aquaculture Business Development Project (ABDP)</b>						
2110200 Basic Wages - Temporary Employees	25,276,000	-	-	-	-	-
2210100 Utilities Supplies and Services	2,000,000	-	-	-	-	-
2210200 Communication, Supplies and Services	3,500,000	-	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	41,373,260	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	5,200,000	-	-	-	-	-
2210600 Rentals of Produced Assets	4,600,000	-	-	-	-	-
2210700 Training Expenses	42,269,600	-	-	-	-	-

**VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	56,146,000	-	-	-	-	-
2211100 Office and General Supplies and Services	61,250,000	-	-	-	-	-
2211200 Fuel Oil and Lubricants	10,600,000	-	-	-	-	-
2211300 Other Operating Expenses	61,637,503	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,000,000	-	-	-	-	-
2640500 Other Capital Grants and Transfers	-	1,807,000,000	-	-	350,000,000	918,000,000
3110300 Refurbishment of Buildings	40,970,000	-	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	75,750,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	17,260,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	17,317,852	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	59,700,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>533,850,215</b>	<b>1,807,000,000</b>	-	-	<b>350,000,000</b>	<b>918,000,000</b>
Appropriations in Aid	171,673,103	350,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	146,673,103	350,000,000		-		-

**VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1320200 Grants from International Organizations	25,000,000	-		-		-
<b>NET EXPENDITURE</b>	<b>362,177,112</b>	<b>1,457,000,000</b>		-	-	<b>918,000,000</b>
<b>1166101300 Aquaculture Business Development Project (ABDP)</b>						
<b>NET EXPENDITURE</b>	<b>362,177,112</b>	<b>1,457,000,000</b>		-	-	<b>918,000,000</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	130,000,000	1,132,000,000	-	-	-	1,072,000,000
<b>GROSS EXPENDITURE</b>	<b>130,000,000</b>	<b>1,132,000,000</b>	-	-	-	<b>1,072,000,000</b>
<b>NET EXPENDITURE</b>	<b>130,000,000</b>	<b>1,132,000,000</b>		-	-	<b>1,072,000,000</b>
<b>1166101400 Kenya Marine Fisheries &amp; Socio-Economic Development Project</b>						
<b>NET EXPENDITURE</b>	<b>130,000,000</b>	<b>1,132,000,000</b>		-	-	<b>1,072,000,000</b>
<b>1166101500 Coastal Fisheries Infrastructure Development.</b>						



**VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1166101502 Construction of Shimoni Mariculture Center</b>						
3110200 Construction of Building	183,400,000	432,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	3,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>186,400,000</b>	<b>435,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>186,400,000</b>	<b>435,000,000</b>		-	-	-
<b>1166101503 Construction of Fish Market in Mombasa</b>						
3110200 Construction of Building	72,800,000	9,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	1,400,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>74,800,000</b>	<b>10,400,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>74,800,000</b>	<b>10,400,000</b>		-	-	-
<b>1166101504 Construction of Fish Market in Malindi</b>						
3110200 Construction of Building	78,000,000	9,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	1,100,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>80,000,000</b>	<b>10,100,000</b>	-	-	-	-

**VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>80,000,000</b>	<b>10,100,000</b>		-	-	-
<b>1166101505 Construction of Police Sentry &amp; Kitchenette at Shimoni Fisheries Jett</b>						
3110500 Construction and Civil Works	16,600,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>17,600,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>17,600,000</b>	-		-	-	-
<b>1166101500 Coastal Fisheries Infrastructure Development</b>						
<b>NET EXPENDITURE</b>	<b>358,800,000</b>	<b>455,500,000</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	126,200,000	39,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	1,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>127,200,000</b>	<b>40,500,000</b>	-	-	-	-

**VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>127,200,000</b>	<b>40,500,000</b>		-	-	-
<b>1166101603 Fish Landing Sites in Nyandhiwa</b>						
3110500 Construction and Civil Works	137,000,000	23,400,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	2,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>140,000,000</b>	<b>25,400,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>140,000,000</b>	<b>25,400,000</b>		-	-	-
<b>1166101604 Fish Landing Sites in Mulukhoba</b>						
3110500 Construction and Civil Works	146,200,000	40,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,000,000	2,200,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>152,200,000</b>	<b>42,200,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>152,200,000</b>	<b>42,200,000</b>		-	-	-
<b>1166101605 Fish Landing Sites in Wichlum</b>						
3110500 Construction and Civil Works	120,600,000	27,973,260	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,000,000	2,700,000	-	-	-	-

**VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>135,600,000</b>	<b>30,673,260</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>135,600,000</b>	<b>30,673,260</b>		-	-	-
<b>1166101606 Fish Landing Sites in Lwanda K'Otieno</b>						
3110500 Construction and Civil Works	124,200,000	39,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	2,100,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>125,200,000</b>	<b>41,100,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>125,200,000</b>	<b>41,100,000</b>		-	-	-
<b>1166101607 Fish Landing Sites in Ogal</b>						
3110500 Construction and Civil Works	128,500,000	40,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	2,300,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>129,500,000</b>	<b>42,300,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>129,500,000</b>	<b>42,300,000</b>		-	-	-
<b>1166101600 Rehabilitation of Fish Landing Sites in L. Victoria</b>						
<b>NET EXPENDITURE</b>	<b>809,700,000</b>	<b>222,173,260</b>		-	-	-

**VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1166101700 Development of Blue Economy Initiatives.</b>						
<b>1166101701 Fish Landing Site, Vanga</b>						
2210700 Training Expenses	85,000,000	-	-	-	-	-
2211000 Specialised Materials and Supplies	132,000,000	-	-	-	-	-
3110500 Construction and Civil Works	401,500,000	55,360,243	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	50,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	127,000,000	23,360,420	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	74,000,000	18,849,020	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>869,500,000</b>	<b>97,569,683</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>869,500,000</b>	<b>97,569,683</b>		-	-	-
<b>1166101702 Fish Landing Site, Kibuyuni</b>						
3110500 Construction and Civil Works	-	41,219,311	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	17,393,356	-	-	-	-

**VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	14,036,690	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>72,649,357</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>72,649,357</b>		-	-	-
<b>1166101703 Fish Landing Site, Gazi</b>						
3110500 Construction and Civil Works	-	34,073,628	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	14,378,085	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	11,603,322	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>60,055,035</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>60,055,035</b>		-	-	-
<b>1166101704 Fish Landing Site, Ngomeni</b>						
3110500 Construction and Civil Works	-	71,678,532	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	26,026,555	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	11,003,807	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>108,708,894</b>	-	-	-	-

**VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>108,708,894</b>		-	-	-
<b>1166101705 Fish Landing Site, Kichwa cha Kati</b>						
3110500 Construction and Civil Works	-	24,973,286	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,537,761	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	8,503,984	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>44,015,031</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>44,015,031</b>		-	-	-
<b>1166101700 Development of Blue Economy Initiatives</b>						
<b>NET EXPENDITURE</b>	<b>869,500,000</b>	<b>382,998,000</b>		-	-	-
<b>1166101800 Exploitation of Living Resources under the Blue Economy.</b>						
<b>1166101801 Construction of Fish Port (Liwatoni)</b>						
2210700 Training Expenses	90,000,000	-	-	-	-	-
2211000 Specialised Materials and Supplies	42,000,000	-	-	-	-	-

**VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	4,000,000	-	-	-	-	-
3110500 Construction and Civil Works	500,000,000	300,000,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	110,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	820,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,566,000,000</b>	<b>300,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,566,000,000</b>	<b>300,000,000</b>		-	-	-
<b>1166101802 Marine Fish Stock Assessment</b>						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	320,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>320,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>320,000,000</b>		-	-	-
<b>1166101803 Blue Economy Capacity Building</b>						
2210700 Training Expenses	-	105,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	78,000,000	-	-	-	-
2211300 Other Operating Expenses	-	4,000,000	-	-	-	-



**VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	-	127,002,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>314,002,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>314,002,000</b>		-	-	-
1166101800 Exploitation of Living Resources under the Blue Economy						
<b>NET EXPENDITURE</b>	<b>1,566,000,000</b>	<b>934,002,000</b>		-	-	-
<b>TOTAL FOR VOTE D1166 State Department for Fisheries, Aquaculture &amp; the Blue Economy</b>	<b>4,723,203,852</b>	<b>5,114,000,000</b>	-	-	<b>350,000,000</b>	<b>1,990,000,000</b>

**VOTE D1167 State Department for Irrigation**

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

**I. ESTIMATE of**

**SUMMARY**

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1167100200 Small Holder Irrigation Programme	20,000,000	-	-	-	-	-
1167100400 Bura Irrigation Scheme	650,000,000	-	-	-	-	-
1167100500 Land Reclamation (Land Degradation Assessment Program)	25,000,000	-	-	-	-	-
1167100600 Community Based Irrigation Projects	570,000,000	-	-	-	-	-
1167100700 Galana Kulalu Irrigation development project (10	10,000,000	-	-	-	-	-
1167100800 National expanded irrigation Programme	2,030,000,000	-	-	-	-	-
1167100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	200,000,000	-	-	-	-	-
1167101000 Rwabura Irrigation Development Project	40,000,000	-	-	-	-	-
1167101100 National Water Harvesting and Ground Water Exploitation	222,000,000	-	-	-	-	-

**VOTE D1167 State Department for Irrigation**

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

I. ESTIMATE of

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1167101200 Micro Irrigation Programme for Schools	10,000,000	-	-	-	-	-
1167101300 Turkana Irrigation Development Project	235,050,000	-	-	-	-	-
1167101500 Lower Kuja Irrigation Scheme	200,000,000	-	-	-	-	-
1167101600 Lower Sabor Irrigation Project	195,000,000	-	-	-	-	-
1167101900 Household Irrigation Water Harvesting Project	1,325,000,000	-	-	-	-	-
1167102000 Drought Resilience in Northern Kenya	200,000,000	-	-	-	-	-
1167102100 Strategic Interventions	30,000,000	-	-	-	-	-
<b>TOTAL FOR VOTE D1167 State Department for Irrigation</b>	<b>5,962,050,000</b>	-	-	-	-	-

**VOTE D1167 State Department for Irrigation**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1167 State Department for Irrigation**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1167100200 Small Holder Irrigation Programme.</b>				
<b>1167100202 Smallholder Irrigation Programme Mt. Kenya Region Phase IV</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	-	-
3110500 Construction and Civil Works	20,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>220,000,000</b>	-	-	-
Appropriations in Aid	200,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	200,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,000,000</b>	-	-	-
<b>1167100200 Small Holder Irrigation Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>20,000,000</b>	-	-	-
<b>1167100400 Bura Irrigation Scheme.</b>				
<b>1167100401 Bura Irrigation Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	750,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>750,000,000</b>	-	-	-
Appropriations in Aid	100,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	100,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>650,000,000</b>	-	-	-
<b>1167100400 Bura Irrigation Scheme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>650,000,000</b>	-	-	-
<b>1167100500 Land Reclamation (Land Degradation Assessment Program).</b>				
<b>1167100501 Land Reclamation (Land Degradation Assessment Program)</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	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>1167100500 Land Reclamation (Land Degradation Assessment Program)</b>				

**VOTE D1167 State Department for Irrigation**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1167 State Department for Irrigation**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	<b>25,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1167100600 Community Based Irrigation Projects.</b>				
<b>1167100602 Ketiborok Irrigation Project</b>				
3110500 Construction and Civil Works	290,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>290,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>290,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1167100604 Kinyako Irrigation Project</b>				
3110500 Construction and Civil Works	30,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>30,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>30,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1167100606 Kaigunji Irrigation Project</b>				
3110500 Construction and Civil Works	250,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>250,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>250,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1167100600 Community Based Irrigation Projects</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>570,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1167100700 Galana Kulalu Irrigation development project (10.</b>				
<b>1167100701 Galana Kulalu Irrigation development project (10</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>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1167100700 Galana Kulalu Irrigation development project (10</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1167100800 National expanded irrigation Programme .</b>				
<b>1167100802 Sadai Irrigation scheme</b>				

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

**II. Heads and Items under which this Vote will be accounted for by vote D1167 State Department for Irrigation**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	70,487,445	-	-	-
<b>GROSS EXPENDITURE</b>	<b>70,487,445</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>70,487,445</b>	-	-	-
<b>1167100803 Molo Sirwet</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>1167100804 Aiwet Irrigation Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	24,928,051	-	-	-
<b>GROSS EXPENDITURE</b>	<b>24,928,051</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>24,928,051</b>	-	-	-
<b>1167100806 Lower Sio Irrigation Development Project</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>1167100807 Tunyo Irrigation project phase II</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>1167100808 Mulwaper Irrigation project phase II</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	63,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>63,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>63,000,000</b>	-	-	-
<b>1167100812 Rahole Canal Irrigation Project (1000 Phase IV)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	46,221,236	-	-	-
<b>GROSS EXPENDITURE</b>	<b>46,221,236</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>46,221,236</b>	-	-	-
<b>1167100813 Oldonyiro Irrigation Development Project (150ha) Phase 2</b>				

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

**II. Heads and Items under which this Vote will be accounted for by vote D1167 State Department for Irrigation**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	19,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>19,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>19,000,000</b>	-	-	-
<b>1167100816 Soliat Irrigation Project</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>1167100817 Kaplelartet Irrigation 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>1167100818 Ndula/Magongoni Irrigation Project Phase 2</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>1167100820 Kii Njoga Irrigation Development Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	84,314,373	-	-	-
<b>GROSS EXPENDITURE</b>	<b>84,314,373</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>84,314,373</b>	-	-	-
<b>1167100821 Mutaro 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>1167100823 Yikita</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>1167100824 Daa Clusters</b>				

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

**II. Heads and Items under which this Vote will be accounted for by vote D1167 State Department for Irrigation**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	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>1167100826 Kiirua -Kibirichia irrigation project</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>1167100827 Mwithaga Irrigation</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,345,647	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,345,647</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,345,647</b>	-	-	-
<b>1167100828 Athwana Giant Irrigation</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>1167100829 Nyanjigi Irrigation Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	66,060,197	-	-	-
<b>GROSS EXPENDITURE</b>	<b>66,060,197</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>66,060,197</b>	-	-	-
<b>1167100830 Mirichu Murika Irrigation project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	66,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>66,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>66,000,000</b>	-	-	-
<b>1167100831 Chemase 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>1167100832 Meteitei Irrigation Project</b>				



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**II. Heads and Items under which this Vote will be accounted for by vote D1167 State Department for Irrigation**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	21,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>21,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>21,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1167100833 Riamukurwe Irrigation Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	57,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>57,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>57,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1167100836 Muringa Banana Irrigation Scheme Phase III</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>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>100,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1167100837 Tunyai/Kakurunga Irrigation Project</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>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>50,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1167100838 Mweru Umoja irrigatoin project</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>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>50,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1167100839 Chesargartat Marich irrigation project Phase 2</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>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>50,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1167100844 Naroosura Nguruman</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>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>50,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1167100846 Ahero Irrigation scheme</b>				

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	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>1167100847 Bura irrigation scheme</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	112,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>112,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>112,000,000</b>	-	-	-
<b>1167100848 Bunyala Irrigation Scheme</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	26,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>26,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>26,000,000</b>	-	-	-
<b>1167100849 Mwea irrigation scheme</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>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>135,000,000</b>	-	-	-
<b>1167100850 Perkerra Irrigation scheme</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	85,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>85,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>85,000,000</b>	-	-	-
<b>1167100851 Hola Irrigation scheme</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	155,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>155,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>155,000,000</b>	-	-	-
<b>1167100852 West Kano Irrigation Scheme</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>1167100853 Usuni Irrigation Scheme</b>				

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**II. Heads and Items under which this Vote will be accounted for by vote D1167 State Department for Irrigation**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	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>1167100854 Itabua/ Muthatari Irrigation Project</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>1167100855 Ng'ombeni Irrigation Project</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>1167100856 Shimba Hills Irrigation 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>1167100857 Ng'inda Irrigation Project</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>1167100858 Bute Irrigation 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>1167100859 Nyamuguna Irrigation Project</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>1167100860 Sabor Dam</b>				

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**II. Heads and Items under which this Vote will be accounted for by vote D1167 State Department for Irrigation**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	21,643,051	-	-	-
<b>GROSS EXPENDITURE</b>	<b>21,643,051</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>21,643,051</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1167100861 Kamuka 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>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1167100800 National expanded irrigation Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,030,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1167100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area).</b>				
<b>1167100901 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,778,532,420	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,778,532,420</b>	<b>-</b>	<b>-</b>	<b>-</b>
Appropriations in Aid	1,578,532,420	-	-	-
5120200 Foreign Borrowing - Direct Payments	1,578,532,420	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>200,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1167100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>200,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1167101000 Rwabura Irrigation Development Project.</b>				
<b>1167101001 Rwabura Irrigation Development Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	570,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>570,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Appropriations in Aid	530,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	530,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>40,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1167101000 Rwabura Irrigation Development Project</b>				

**VOTE D1167 State Department for Irrigation**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1167 State Department for Irrigation**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	<b>40,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1167101100 National Water Harvesting and Ground Water Exploitation.</b>				
<b>1167101101 National Water Harvesting and Ground Water Exploitation</b>				
3110500 Construction and Civil Works	222,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>222,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>222,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1167101100 National Water Harvesting and Ground Water Exploitation</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>222,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1167101200 Micro Irrigation Programme for Schools.</b>				
<b>1167101201 Micro Irrigation Programme for Schools</b>				
3110500 Construction and Civil Works	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>1167101200 Micro Irrigation Programme for Schools</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1167101300 Turkana Irrigation Development Project.</b>				
<b>1167101301 Turkana Irrigation Development Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	235,050,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>235,050,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>235,050,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1167101300 Turkana Irrigation Development Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>235,050,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1167101500 Lower Kuja Irrigation Scheme.</b>				
<b>1167101501 Lower Kuja Irrigation Scheme</b>				

**VOTE D1167 State Department for Irrigation**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1167 State Department for Irrigation**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	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>1167101500 Lower Kuja Irrigation Scheme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>200,000,000</b>	-	-	-
<b>1167101600 Lower Sabor Irrigation Project.</b>				
<b>1167101601 Lower Sabor Irrigation Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	195,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>195,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>195,000,000</b>	-	-	-
<b>1167101600 Lower Sabor Irrigation Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>195,000,000</b>	-	-	-
<b>1167101900 Household Irrigation Water Harvesting Project.</b>				
<b>1167101901 Household Irrigation Water Harvesting Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	-	-	-
3110500 Construction and Civil Works	325,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,325,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,325,000,000</b>	-	-	-
<b>1167101900 Household Irrigation Water Harvesting Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,325,000,000</b>	-	-	-
<b>1167102000 Drought Resilience in Northern Kenya.</b>				
<b>1167102001 Drought Resilience in Northern Kenya</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	350,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>350,000,000</b>	-	-	-
Appropriations in Aid	150,000,000	-	-	-

**VOTE D1167 State Department for Irrigation**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1167 State Department for Irrigation**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	150,000,000	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	200,000,000	-	-	-
1167102000 Drought Resilience in Northern Kenya				
NET EXPENDITURE Head ... KShs.	200,000,000	-	-	-
1167102100 Strategic Interventions.				
1167102101 New Kithimu Irrigation project - Embu County				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	30,000,000	-	-	-
1167102100 Strategic Interventions				
NET EXPENDITURE Head ... KShs.	30,000,000	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1167 State Department for Irrigation Kshs.	5,962,050,000	-	-	-

**VOTE 1167 State Department for Irrigation**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1167100200 Small Holder Irrigation Programme.</b>						
<b>1167100202 Smallholder Irrigation Programme Mt. Kenya Region Phase IV</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	-	-	-	-
3110500 Construction and Civil Works	20,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>220,000,000</b>	-	-	-	-	-
Appropriations in Aid	200,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	200,000,000	-		-		-
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	-		-	-	-
<b>1167100200 Small Holder Irrigation Programme</b>						
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	-		-	-	-
<b>1167100400 Bura Irrigation Scheme.</b>						
<b>1167100401 Bura Irrigation Headquarters</b>						



**VOTE 1167 State Department for Irrigation**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	750,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>750,000,000</b>	-	-	-	-	-
Appropriations in Aid	100,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	100,000,000	-		-		-
<b>NET EXPENDITURE</b>	<b>650,000,000</b>	-		-	-	-
<b>1167100400 Bura Irrigation Scheme</b>						
<b>NET EXPENDITURE</b>	<b>650,000,000</b>	-		-	-	-
<b>1167100500 Land Reclamation (Land Degradation Assessment Program).</b>						
<b>1167100501 Land Reclamation (Land Degradation Assessment Program)</b>						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	25,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>25,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>25,000,000</b>	-		-	-	-
<b>1167100500 Land Reclamation (Land Degradation Assessment Program)</b>						

**VOTE 1167 State Department for Irrigation**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>25,000,000</b>	-		-	-	-
<b>1167100600 Community Based Irrigation Projects.</b>						
<b>1167100602 Ketiborok Irrigation Project</b>						
3110500 Construction and Civil Works	290,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>290,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>290,000,000</b>	-		-	-	-
<b>1167100604 Kinyako Irrigation Project</b>						
3110500 Construction and Civil Works	30,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>30,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>30,000,000</b>	-		-	-	-
<b>1167100606 Kaigunji Irrigation Project</b>						
3110500 Construction and Civil Works	250,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>250,000,000</b>	-	-	-	-	-

### VOTE 1167 State Department for Irrigation

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	250,000,000	-		-	-	-
1167100600 Community Based Irrigation Projects						
NET EXPENDITURE	570,000,000	-		-	-	-
1167100700 Galana Kulalu Irrigation development project (10.						
1167100701 Galana Kulalu Irrigation development project (10						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-		-	-	-
1167100700 Galana Kulalu Irrigation development project (10						
NET EXPENDITURE	10,000,000	-		-	-	-
1167100800 National expanded irrigation Programme .						
1167100802 Sadai Irrigation scheme						

**VOTE 1167 State Department for Irrigation**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	70,487,445	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>70,487,445</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>70,487,445</b>	-	-	-	-	-
<b>1167100803 Molo Sirwet</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>1167100804 Aiwet Irrigation Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	24,928,051	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>24,928,051</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>24,928,051</b>	-	-	-	-	-
<b>1167100806 Lower Sio Irrigation Development Project</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 1167 State Department for Irrigation

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	-	-	-	-	-
<b>1167100807 Tunyo Irrigation project phase II</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>1167100808 Mulwaper Irrigation project phase II</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	63,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>63,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>63,000,000</b>	-	-	-	-	-
<b>1167100812 Rahole Canal Irrigation Project (1000 Phase IV)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	46,221,236	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>46,221,236</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>46,221,236</b>	-	-	-	-	-
<b>1167100813 Oldonyiro Irrigation Development Project (150ha) Phase 2</b>						

### VOTE 1167 State Department for Irrigation

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
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>1167100816 Soliat Irrigation Project</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>1167100817 Kaplelartet Irrigation 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>1167100818 Ndula/Magongoni Irrigation Project Phase 2</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	-	-	-	-	-

# **VOTE 1167 State Department for Irrigation**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	-	-	-	-	-
<b>1167100820 Kii Njoga Irrigation Development Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	84,314,373	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>84,314,373</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>84,314,373</b>	-	-	-	-	-
<b>1167100821 Mutaro 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>1167100823 Yikita</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>1167100824 Daa Clusters</b>						

### VOTE 1167 State Department for Irrigation

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
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>1167100826 Kiirua -Kibirichia irrigation project</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>1167100827 Mwithaga Irrigation</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,345,647	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,345,647</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,345,647</b>	-		-	-	-
<b>1167100828 Athwana Giant Irrigation</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	-	-	-	-	-



### VOTE 1167 State Department for Irrigation

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	-	-	-	-	-
<b>1167100829 Nyanjigi Irrigation Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	66,060,197	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>66,060,197</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>66,060,197</b>	-	-	-	-	-
<b>1167100830 Mirichu Murika Irrigation project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	66,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>66,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>66,000,000</b>	-	-	-	-	-
<b>1167100831 Chemase 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>1167100832 Meteitei Irrigation Project</b>						

**VOTE 1167 State Department for Irrigation**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	21,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>21,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>21,000,000</b>	-		-	-	-
<b>1167100833 Riamukurwe Irrigation Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	57,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>57,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>57,000,000</b>	-		-	-	-
<b>1167100836 Muringa Banana Irrigation Scheme Phase III</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>1167100837 Tunyai/Kakurunga Irrigation Project</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 1167 State Department for Irrigation**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	-	-	-	-	-
<b>1167100838 Mweru Umoja irrigatoin project</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>1167100839 Chesargartat Marich irrigation project Phase 2</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>1167100844 Naroosura Nguruman</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>1167100846 Ahero Irrigation scheme</b>						

### VOTE 1167 State Department for Irrigation

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
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>1167100847 Bura irrigation scheme</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	112,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>112,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>112,000,000</b>	-	-	-	-	-
<b>1167100848 Bunyala Irrigation Scheme</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	26,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>26,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>26,000,000</b>	-	-	-	-	-
<b>1167100849 Mwea irrigation scheme</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	135,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>135,000,000</b>	-	-	-	-	-

### VOTE 1167 State Department for Irrigation

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>135,000,000</b>	-	-	-	-	-
<b>1167100850 Perkerra Irrigation scheme</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	85,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>85,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>85,000,000</b>	-	-	-	-	-
<b>1167100851 Hola Irrigation scheme</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	155,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>155,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>155,000,000</b>	-	-	-	-	-
<b>1167100852 West Kano Irrigation Scheme</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>1167100853 Usueni Irrigation Scheme</b>						

**VOTE 1167 State Department for Irrigation**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
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>1167100854 Itabua/ Muthatari Irrigation Project</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>1167100855 Ng'ombeni Irrigation Project</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>1167100856 Shimba Hills Irrigation 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>	-	-	-	-	-

**VOTE 1167 State Department for Irrigation**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>25,000,000</b>	-	-	-	-	-
<b>1167100857 Ng'inda Irrigation Project</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>1167100858 Bute Irrigation 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>1167100859 Nyamuguna Irrigation Project</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>1167100860 Sabor Dam</b>						

### VOTE 1167 State Department for Irrigation

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	21,643,051	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>21,643,051</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>21,643,051</b>	-	-	-	-	-
<b>1167100861 Kamuka 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>1167100800 National expanded irrigation Programme</b>						
<b>NET EXPENDITURE</b>	<b>2,030,000,000</b>	-	-	-	-	-
<b>1167100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area).</b>						
<b>1167100901 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,778,532,420	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,778,532,420</b>	-	-	-	-	-



**VOTE 1167 State Department for Irrigation**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	1,578,532,420	-	-	-	-	-
5120200 Foreign Borrowing - Direct Payments	1,578,532,420	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>200,000,000</b>	-	-	-	-	-
<b>1167100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)</b>						
<b>NET EXPENDITURE</b>	<b>200,000,000</b>	-	-	-	-	-
<b>1167101000 Rwabura Irrigation Development Project.</b>						
<b>1167101001 Rwabura Irrigation Development Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	570,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>570,000,000</b>	-	-	-	-	-
Appropriations in Aid	530,000,000	-	-	-	-	-
5120200 Foreign Borrowing - Direct Payments	530,000,000	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>40,000,000</b>	-	-	-	-	-
<b>1167101000 Rwabura Irrigation Development Project</b>						

# VOTE 1167 State Department for Irrigation

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	40,000,000	-		-	-	-
1167101100 National Water Harvesting and Ground Water Exploitation.						
1167101101 National Water Harvesting and Ground Water Exploitation						
3110500 Construction and Civil Works	222,000,000	-	-	-	-	-
GROSS EXPENDITURE	222,000,000	-	-	-	-	-
NET EXPENDITURE	222,000,000	-		-	-	-
1167101100 National Water Harvesting and Ground Water Exploitation						
NET EXPENDITURE	222,000,000	-		-	-	-
1167101200 Micro Irrigation Programme for Schools.						
1167101201 Micro Irrigation Programme for Schools						
3110500 Construction and Civil Works	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-

### VOTE 1167 State Department for Irrigation

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	-		-	-	-
<b>1167101200 Micro Irrigation Programme for Schools</b>						
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	-		-	-	-
<b>1167101300 Turkana Irrigation Development Project.</b>						
<b>1167101301 Turkana Irrigation Development Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	235,050,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>235,050,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>235,050,000</b>	-		-	-	-
<b>1167101300 Turkana Irrigation Development Project</b>						
<b>NET EXPENDITURE</b>	<b>235,050,000</b>	-		-	-	-
<b>1167101500 Lower Kuja Irrigation Scheme.</b>						
<b>1167101501 Lower Kuja Irrigation Scheme</b>						

# **VOTE 1167 State Department for Irrigation**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
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>1167101500 Lower Kuja Irrigation Scheme</b>						
<b>NET EXPENDITURE</b>	<b>200,000,000</b>	-	-	-	-	-
<b>1167101600 Lower Sabor Irrigation Project.</b>						
<b>1167101601 Lower Sabor Irrigation Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	195,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>195,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>195,000,000</b>	-	-	-	-	-
<b>1167101600 Lower Sabor Irrigation Project</b>						
<b>NET EXPENDITURE</b>	<b>195,000,000</b>	-	-	-	-	-
<b>1167101900 Household Irrigation Water Harvesting Project.</b>						

# VOTE 1167 State Department for Irrigation

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1167101901 Household Irrigation Water Harvesting Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	-	-	-	-	-
3110500 Construction and Civil Works	325,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,325,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,325,000,000</b>	-	-	-	-	-
<b>1167101900 Household Irrigation Water Harvesting Project</b>						
<b>NET EXPENDITURE</b>	<b>1,325,000,000</b>	-	-	-	-	-
<b>1167102000 Drought Resilience in Northern Kenya.</b>						
<b>1167102001 Drought Resilience in Northern Kenya</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	350,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>350,000,000</b>	-	-	-	-	-
Appropriations in Aid	150,000,000	-	-	-	-	-

**VOTE 1167 State Department for Irrigation**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	150,000,000	-		-		-
<b>NET EXPENDITURE</b>	<b>200,000,000</b>	-		-	-	-
<b>1167102000 Drought Resilience in Northern Kenya</b>						
<b>NET EXPENDITURE</b>	<b>200,000,000</b>	-		-	-	-
<b>1167102100 Strategic Interventions.</b>						
<b>1167102101 New Kithimu Irrigation project - Embu County</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>1167102100 Strategic Interventions</b>						
<b>NET EXPENDITURE</b>	<b>30,000,000</b>	-		-	-	-
<b>TOTAL FOR VOTE D1167 State Department for Irrigation</b>	<b>5,962,050,000</b>	-	-	-	-	-

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

**I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Crop Development and Agricultural Research, for capital expenditure.**

(KShs 25,328,965,470)

**SUMMARY**

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1169100600 Support To Improvement Of Added Value To Coffee	-	38,000,000	-	38,000,000	38,000,000	38,000,000
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A	-	1,073,046,916	872,246,041	200,800,875	820,056,637	-
1169102900 Kenya Cereal Enhancement Programme (KCEP)	-	4,185,000,000	1,343,000,000	2,842,000,000	3,918,640,117	1,763,260,117
1169103100 Crop Insurance	-	350,000,000	-	350,000,000	350,000,000	350,000,000
1169103200 Development of Mau Buffer Tea Zone	-	50,000,000	-	50,000,000	50,000,000	100,000,000
1169103400 Aflatoxin Management	-	100,000,000	-	100,000,000	100,000,000	250,000,000
1169103500 Pyrethrum Industry Recovery	-	130,000,000	-	130,000,000	30,000,000	150,000,000
1169103600 Development of Agriculture Technology Innovation centres	-	100,000,000	-	100,000,000	100,000,000	120,000,000
1169103700 Strengthening Mechanization	-	76,300,000	-	76,300,000	77,000,000	200,000,000

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

**I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Crop Development and Agricultural Research, for capital expenditure.**

(KShs 25,328,965,470)

**SUMMARY**

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1169103800 Youth and Women Empowerment in Modern Agriculture Project	-	60,200,000	-	60,200,000	60,200,000	100,000,000
1169103900 Food Security and Crop Diversification Project	-	1,000,000,000	-	1,000,000,000	1,000,000,000	1,300,000,000
1169104000 Construction of Headquarters and Satellite Campuses for KSA	-	100,000,000	-	100,000,000	100,000,000	82,000,000
1169104100 Construction of Educational Complex at Bukura Agricultural College	-	40,000,000	-	40,000,000	40,000,000	100,000,000
1169104200 Construction of Tea Research and Development Factory	-	-	-	-	284,000,000	-
1169104500 Science & Technology Research Programme Support (SATREPS)	-	12,000,000	-	12,000,000	57,000,000	57,000,000
1169104700 Capacity Building Project for Enhancement of Rice Production (CADREP)	-	43,400,000	32,000,000	11,400,000	71,600,000	71,200,000
1169105000 Smallholder Horticulture Empowerment Project (SHEP Plus)	-	55,000,000	45,000,000	10,000,000	160,200,000	200,000,000
1169105100 Small Scale Irrigation and Value Addition Project	-	1,475,032,035	1,230,565,881	244,466,154	1,475,032,035	1,525,032,036
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)	-	10,590,110,811	200,000,000	10,390,110,811	10,590,110,811	-
1169105400 Construction of Residual Laboratory at PCPB	-	52,642,873	-	52,642,873	50,142,873	120,000,000



**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

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

(KShs 25,328,965,470)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1169106000 Mechanization of Agricultural Development Project	-	100,000,000	-	100,000,000	150,000,000	169,000,000
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)	-	5,510,744,757	200,000,000	5,310,744,757	5,263,614,328	-
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)	-	949,000,000	-	949,000,000	929,000,000	948,900,000
1169106500 Fall Army Worm Mitigation	-	425,000,000	-	425,000,000	425,000,000	517,476,000
1169106600 Cotton Industry Revitalization Project	-	100,000,000	-	100,000,000	100,000,000	348,324,001
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC)	-	115,000,000	30,200,000	84,800,000	129,327,500	120,327,500
1169106900 Enable Youth Kenya Programme	-	30,000,000	-	30,000,000	870,000,000	950,000,000
1169107000 National Value Chain Support Programme	-	1,542,000,000	-	1,542,000,000	1,302,000,000	2,000,000,001
1169107200 Support to Agricultural Input and Output Marketing	-	63,000,000	-	63,000,000	-	-
1169107500 Establishment of Liquid Nitrogen Plants - KAGRC	-	200,000,000	-	200,000,000	200,000,000	70,000,000
1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE	-	220,000,000	-	220,000,000	220,000,000	260,000,000

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

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

(KShs 25,328,965,470)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1169107700 Climate Smart Agricultural Productivity Project (CS-APP)	-	338,500,000	-	338,500,000	300,000,000	300,000,000
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project	-	80,000,000	-	80,000,000	-	-
1169108000 Equipping of Milk Research & Processing Plant	-	28,000,000	-	28,000,000	197,000,000	307,000,000
1169108100 Expansion of Improved Indigenous Chicken	-	-	-	-	51,000,000	507,000,000
1169108200 Enhancing Capacity of Kenya School of Agriculture	-	50,000,000	-	50,000,000	50,000,000	53,000,000
<b>TOTAL FOR VOTE D1169 State Department for Crop Development &amp; Agricultural Research</b>	-	<b>29,281,977,392</b>	<b>3,953,011,922</b>	<b>25,328,965,470</b>	<b>29,558,924,301</b>	<b>13,077,519,655</b>

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1169 State Department for Crop Development & Agricultural Research**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<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	-	38,000,000	38,000,000	38,000,000
<b>GROSS EXPENDITURE</b>	-	<b>38,000,000</b>	<b>38,000,000</b>	<b>38,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>38,000,000</b>	<b>38,000,000</b>	<b>38,000,000</b>
<b>1169100600 Support To Improvement Of Added Value To Coffee</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>38,000,000</b>	<b>38,000,000</b>	<b>38,000,000</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	-	17,500,000	17,500,000	-
2210200 Communication, Supplies and Services	-	2,708,000	1,256,000	-
2210500 Printing , Advertising and Information Supplies and Services	-	9,125,000	4,125,000	-
2210600 Rentals of Produced Assets	-	650,000	300,000	-
2210700 Training Expenses	-	95,886,000	73,519,061	-
2211000 Specialised Materials and Supplies	-	13,030,875	15,100,000	-
2211100 Office and General Supplies and Services	-	1,590,000	1,426,100	-
2211200 Fuel Oil and Lubricants	-	15,400,000	10,603,876	-
2211300 Other Operating Expenses	-	26,000	26,000	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	8,500,000	6,500,000	-
2220200 Routine Maintenance - Other Assets	-	735,000	400,000	-
3110300 Refurbishment of Buildings	-	18,782,400	-	-
3110500 Construction and Civil Works	-	379,770,025	300,000,000	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	1,650,000	800,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	49,585,400	13,500,600	-
3111500 Rehabilitation of Civil Works	-	458,108,216	375,000,000	-
<b>GROSS EXPENDITURE</b>	-	<b>1,073,046,916</b>	<b>820,056,637</b>	-

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1169 State Department for Crop Development & Agricultural Research**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	-	872,246,041	675,000,000	-
5120200 Foreign Borrowing - Direct Payments	-	872,246,041	675,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>200,800,875</b>	<b>145,056,637</b>	-
<b>1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>200,800,875</b>	<b>145,056,637</b>	-
<b>1169102900 Kenya Cereal Enhancement Programme (KCEP).</b>				
<b>1169102901 Headquarters</b>				
2110200 Basic Wages - Temporary Employees	-	161,900,000	161,900,000	121,000,000
2210100 Utilities Supplies and Services	-	5,908,000	5,908,000	2,008,000
2210200 Communication, Supplies and Services	-	10,012,000	10,012,000	1,512,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	63,646,000	63,646,000	13,646,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	17,300,000	17,300,000	17,300,000
2210500 Printing , Advertising and Information Supplies and Services	-	55,000,000	55,000,000	37,000,000
2210700 Training Expenses	-	204,500,000	204,500,000	68,500,000
2210800 Hospitality Supplies and Services	-	10,300,000	10,300,000	5,300,000
2210900 Insurance Costs	-	26,300,000	26,300,000	19,100,000
2211000 Specialised Materials and Supplies	-	286,214,000	286,214,000	-
2211100 Office and General Supplies and Services	-	11,900,000	11,900,000	2,200,000
2211200 Fuel Oil and Lubricants	-	2,500,000	2,500,000	500,000
2211300 Other Operating Expenses	-	889,834,000	913,700,000	369,734,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,300,000	4,300,000	4,300,000
2220200 Routine Maintenance - Other Assets	-	60,000,000	60,000,000	-
2520200 Subsidies to Financial Private Enterprises	-	2,254,786,000	1,988,426,117	1,096,426,117
3110300 Refurbishment of Buildings	-	93,600,000	93,600,000	4,600,000
3111000 Purchase of Office Furniture and General Equipment	-	27,000,000	3,134,000	134,000
<b>GROSS EXPENDITURE</b>	-	<b>4,185,000,000</b>	<b>3,918,640,117</b>	<b>1,763,260,117</b>
Appropriations in Aid	-	1,343,000,000	1,145,455,455	910,455,455

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1169 State Department for Crop Development & Agricultural Research**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	-	1,343,000,000	1,145,455,455	910,455,455
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>2,842,000,000</b>	<b>2,773,184,662</b>	<b>852,804,662</b>
<b>1169102900 Kenya Cereal Enhancement Programme (KCEP)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>2,842,000,000</b>	<b>2,773,184,662</b>	<b>852,804,662</b>
<b>1169103100 Crop Insurance.</b>				
<b>1169103101 Crop Insurance</b>				
2210700 Training Expenses	-	24,081,400	24,081,400	24,081,400
2210900 Insurance Costs	-	267,550,000	267,550,000	267,550,000
2211200 Fuel Oil and Lubricants	-	1,370,100	1,370,100	1,370,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	471,000	471,000	471,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	21,668,900	21,668,900	21,668,900
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	34,858,600	34,858,600	34,858,600
<b>GROSS EXPENDITURE</b>	-	<b>350,000,000</b>	<b>350,000,000</b>	<b>350,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>350,000,000</b>	<b>350,000,000</b>	<b>350,000,000</b>
<b>1169103100 Crop Insurance</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>350,000,000</b>	<b>350,000,000</b>	<b>350,000,000</b>
<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	-	50,000,000	50,000,000	100,000,000
<b>GROSS EXPENDITURE</b>	-	<b>50,000,000</b>	<b>50,000,000</b>	<b>100,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>50,000,000</b>	<b>50,000,000</b>	<b>100,000,000</b>
<b>1169103200 Development of Mau Buffer Tea Zone</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>50,000,000</b>	<b>50,000,000</b>	<b>100,000,000</b>
<b>1169103400 Aflatoxin Management.</b>				
<b>1169103401 Aflatoxin Management</b>				

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1169 State Department for Crop Development & Agricultural Research**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	75,428,500	75,428,500	197,685,750
2211200 Fuel Oil and Lubricants	-	2,285,700	2,285,700	5,714,250
2211300 Other Operating Expenses	-	16,571,600	16,571,600	40,600,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,714,200	5,714,200	6,000,000
<b>GROSS EXPENDITURE</b>	-	<b>100,000,000</b>	<b>100,000,000</b>	<b>250,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>100,000,000</b>	<b>100,000,000</b>	<b>250,000,000</b>
<b>1169103400 Aflatoxin Management</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>100,000,000</b>	<b>100,000,000</b>	<b>250,000,000</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	30,000,000	150,000,000
<b>GROSS EXPENDITURE</b>	-	<b>130,000,000</b>	<b>30,000,000</b>	<b>150,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>130,000,000</b>	<b>30,000,000</b>	<b>150,000,000</b>
<b>1169103500 Pyrethrum Industry Recovery</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>130,000,000</b>	<b>30,000,000</b>	<b>150,000,000</b>
<b>1169103600 Development of Agriculture Technology Innovation centres.</b>				
<b>1169103601 Development of Agriculture Technology Innovation centres</b>				
2210700 Training Expenses	-	14,000,000	14,000,000	21,000,000
2211000 Specialised Materials and Supplies	-	10,000,000	10,000,000	10,000,000
3110200 Construction of Building	-	24,000,000	24,000,000	25,000,000
3110300 Refurbishment of Buildings	-	9,000,000	9,000,000	9,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	43,000,000	43,000,000	55,000,000
<b>GROSS EXPENDITURE</b>	-	<b>100,000,000</b>	<b>100,000,000</b>	<b>120,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>100,000,000</b>	<b>100,000,000</b>	<b>120,000,000</b>
<b>1169103600 Development of Agriculture Technology Innovation centres</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>100,000,000</b>	<b>100,000,000</b>	<b>120,000,000</b>

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1169 State Department for Crop Development & Agricultural Research**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1169103700 Strengthening Mechanization.</b>				
<b>1169103701 Strengthening Mechanization</b>				
2210700 Training Expenses	-	6,300,000	7,000,000	10,000,000
3110500 Construction and Civil Works	-	10,000,000	10,000,000	20,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	60,000,000	60,000,000	170,000,000
<b>GROSS EXPENDITURE</b>	-	<b>76,300,000</b>	<b>77,000,000</b>	<b>200,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>76,300,000</b>	<b>77,000,000</b>	<b>200,000,000</b>
<b>1169103700 Strengthening Mechanization</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>76,300,000</b>	<b>77,000,000</b>	<b>200,000,000</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	-	700,000	700,000	1,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	2,000,000	2,000,000	2,000,000
2210700 Training Expenses	-	23,300,000	23,300,000	28,000,000
2210800 Hospitality Supplies and Services	-	2,500,000	2,500,000	2,000,000
2211000 Specialised Materials and Supplies	-	2,500,000	2,500,000	3,000,000
2211100 Office and General Supplies and Services	-	2,500,000	2,500,000	3,000,000
2211200 Fuel Oil and Lubricants	-	2,000,000	2,000,000	2,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,200,000	1,200,000	2,000,000
3111000 Purchase of Office Furniture and General Equipment	-	1,500,000	1,500,000	2,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	20,000,000	20,000,000	50,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	2,000,000	2,000,000	5,000,000
<b>GROSS EXPENDITURE</b>	-	<b>60,200,000</b>	<b>60,200,000</b>	<b>100,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>60,200,000</b>	<b>60,200,000</b>	<b>100,000,000</b>
<b>1169103800 Youth and Women Empowerment in Modern Agriculture Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>60,200,000</b>	<b>60,200,000</b>	<b>100,000,000</b>

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1169 State Department for Crop Development & Agricultural Research**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<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	-	20,000,000	20,000,000	25,000,000
2210700 Training Expenses	-	30,000,000	30,000,000	37,500,000
2210800 Hospitality Supplies and Services	-	10,000,000	10,000,000	12,500,000
2211100 Office and General Supplies and Services	-	39,000,000	39,000,000	48,750,000
2211300 Other Operating Expenses	-	100,397,700	100,397,700	125,497,125
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	600,602,300	600,602,300	750,752,875
<b>GROSS EXPENDITURE</b>	-	<b>800,000,000</b>	<b>800,000,000</b>	<b>1,000,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>800,000,000</b>	<b>800,000,000</b>	<b>1,000,000,000</b>
<b>1169103902 Miraa Industry Revitalization Project</b>				
2210700 Training Expenses	-	10,000,000	10,000,000	15,000,000
2210800 Hospitality Supplies and Services	-	10,000,000	10,000,000	15,000,000
2211300 Other Operating Expenses	-	10,000,000	10,000,000	15,000,000
2640500 Other Capital Grants and Transfers	-	20,000,000	20,000,000	20,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	15,000,000	15,000,000	22,500,000
3111500 Rehabilitation of Civil Works	-	130,000,000	130,000,000	205,000,000
3130100 Acquisition of Land	-	5,000,000	5,000,000	7,500,000
<b>GROSS EXPENDITURE</b>	-	<b>200,000,000</b>	<b>200,000,000</b>	<b>300,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>200,000,000</b>	<b>200,000,000</b>	<b>300,000,000</b>
<b>1169103900 Food Security and Crop Diversification Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>1,300,000,000</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	-	100,000,000	100,000,000	82,000,000
<b>GROSS EXPENDITURE</b>	-	<b>100,000,000</b>	<b>100,000,000</b>	<b>82,000,000</b>



**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1169 State Department for Crop Development & Agricultural Research**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	100,000,000	100,000,000	82,000,000
<b>1169104000 Construction of Headquarters and Satellite Campuses for KSA</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	100,000,000	100,000,000	82,000,000
<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	-	40,000,000	40,000,000	100,000,000
<b>GROSS EXPENDITURE</b>	-	40,000,000	40,000,000	100,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	40,000,000	40,000,000	100,000,000
<b>1169104100 Construction of Educational Complex at Bukura Agricultural College</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	40,000,000	40,000,000	100,000,000
<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	-	-	284,000,000	-
<b>GROSS EXPENDITURE</b>	-	-	284,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	284,000,000	-
<b>1169104200 Construction of Tea Research and Development Factory</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	284,000,000	-
<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	-	12,000,000	57,000,000	57,000,000
<b>GROSS EXPENDITURE</b>	-	12,000,000	57,000,000	57,000,000
Appropriations in Aid	-	-	45,000,000	45,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	-	45,000,000	45,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	12,000,000	12,000,000	12,000,000
<b>1169104500 Science &amp; Technology Research Programme Support (SATREPS)</b>				

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1169 State Department for Crop Development & Agricultural Research**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	-	12,000,000	12,000,000	12,000,000
<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	-	500,000	500,000	500,000
2210200 Communication, Supplies and Services	-	2,900,000	3,000,000	3,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,700,000	11,800,000	15,900,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	400,000	600,000	200,000
2210700 Training Expenses	-	6,700,000	15,600,000	14,800,000
2210800 Hospitality Supplies and Services	-	2,200,000	3,200,000	3,300,000
2211000 Specialised Materials and Supplies	-	3,200,000	5,700,000	3,600,000
2211100 Office and General Supplies and Services	-	5,800,000	10,200,000	9,400,000
2211200 Fuel Oil and Lubricants	-	3,500,000	4,900,000	5,400,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,500,000	5,400,000	3,400,000
2220200 Routine Maintenance - Other Assets	-	1,500,000	5,700,000	4,400,000
3110500 Construction and Civil Works	-	1,500,000	2,500,000	4,400,000
3111000 Purchase of Office Furniture and General Equipment	-	2,000,000	2,500,000	2,900,000
<b>GROSS EXPENDITURE</b>	-	43,400,000	71,600,000	71,200,000
Appropriations in Aid	-	32,000,000	60,000,000	60,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	32,000,000	60,000,000	60,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	11,400,000	11,600,000	11,200,000
<b>1169104700 Capacity Building Project for Enhancement of Rice Production (CADREP)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	11,400,000	11,600,000	11,200,000
<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	-	4,500,000	7,500,000	7,500,000
2210200 Communication, Supplies and Services	-	2,300,000	3,300,000	3,300,000

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1169 State Department for Crop Development & Agricultural Research**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,150,000	5,000,000	4,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	7,500,000	8,750,000	17,150,000
2210600 Rentals of Produced Assets	-	7,000,000	13,500,000	17,500,000
2210700 Training Expenses	-	14,000,000	59,000,000	71,400,000
2210800 Hospitality Supplies and Services	-	700,000	2,700,000	3,000,000
2210900 Insurance Costs	-	1,000,000	3,000,000	3,000,000
2211000 Specialised Materials and Supplies	-	4,200,000	18,500,000	31,000,000
2211100 Office and General Supplies and Services	-	3,300,000	14,500,000	17,000,000
2211200 Fuel Oil and Lubricants	-	3,100,000	7,000,000	12,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,250,000	4,700,000	6,700,000
2220200 Routine Maintenance - Other Assets	-	2,000,000	4,500,000	4,700,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	-	5,500,000	-
3111000 Purchase of Office Furniture and General Equipment	-	2,000,000	2,750,000	1,750,000
<b>GROSS EXPENDITURE</b>	-	<b>55,000,000</b>	<b>160,200,000</b>	<b>200,000,000</b>
Appropriations in Aid	-	45,000,000	120,000,000	150,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	45,000,000	120,000,000	150,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>10,000,000</b>	<b>40,200,000</b>	<b>50,000,000</b>
<b>1169105000 Smallholder Horticulture Empowerment Project (SHEP Plus)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>10,000,000</b>	<b>40,200,000</b>	<b>50,000,000</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	-	273,064	273,064	328,133
2210500 Printing , Advertising and Information Supplies and Services	-	2,085,878	2,085,878	2,186,108
2210700 Training Expenses	-	26,051,117	26,051,117	30,485,360
2211000 Specialised Materials and Supplies	-	59,724,809	26,174,809	26,174,809
2211100 Office and General Supplies and Services	-	13,558,167	13,558,167	13,558,167

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1169 State Department for Crop Development & Agricultural Research**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	-	11,123,000	11,123,000	14,772,168
2211300 Other Operating Expenses	-	265,819,979	265,819,979	265,759,979
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	12,816,000	12,816,000	15,856,973
3110500 Construction and Civil Works	-	904,829,592	982,123,901	982,183,901
3111000 Purchase of Office Furniture and General Equipment	-	45,781,809	2,037,500	6,513,968
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	120,456,620	120,456,620	154,700,470
<b>GROSS EXPENDITURE</b>	-	<b>1,475,032,035</b>	<b>1,475,032,035</b>	<b>1,525,032,036</b>
Appropriations in Aid	-	1,230,565,881	1,230,565,881	1,230,625,881
5120200 Foreign Borrowing - Direct Payments	-	697,603,901	697,603,901	697,663,901
1310200 Grants from Foreign Governments - Direct Payments	-	532,961,980	532,961,980	532,961,980
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>244,466,154</b>	<b>244,466,154</b>	<b>294,406,155</b>
<b>1169105100 Small Scale Irrigation and Value Addition Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>244,466,154</b>	<b>244,466,154</b>	<b>294,406,155</b>
<b>1169105300 Kenya Climate Smart Agriculture Project (KCSAP).</b>				
<b>1169105301 Kenya Climate Smart Agriculture Project (KCSAP)</b>				
2210100 Utilities Supplies and Services	-	1,172,000	1,172,000	-
2210200 Communication, Supplies and Services	-	32,064,000	32,064,000	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,206,893,804	1,206,893,804	-
2210400 Foreign Travel and Subsistence, and other transportation costs	-	234,333,226	234,333,226	-
2210500 Printing , Advertising and Information Supplies and Services	-	16,000,000	16,000,000	-
2210600 Rentals of Produced Assets	-	12,875,000	12,875,000	-
2210700 Training Expenses	-	572,028,484	572,028,484	-
2211000 Specialised Materials and Supplies	-	282,533,814	282,533,814	-
2211100 Office and General Supplies and Services	-	11,960,000	11,960,000	-
2211200 Fuel Oil and Lubricants	-	251,149,411	251,149,411	-
2211300 Other Operating Expenses	-	786,350,000	786,350,000	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	10,750,000	10,750,000	-

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1169 State Department for Crop Development & Agricultural Research**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	6,050,400	6,050,400	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,119,726,782	7,119,726,782	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	26,300,000	26,300,000	-
3111000 Purchase of Office Furniture and General Equipment	-	19,923,890	19,923,890	-
<b>GROSS EXPENDITURE</b>	-	<b>10,590,110,811</b>	<b>10,590,110,811</b>	-
Appropriations in Aid	-	200,000,000	200,000,000	-
5120200 Foreign Borrowing - Direct Payments	-	200,000,000	200,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>10,390,110,811</b>	<b>10,390,110,811</b>	-
<b>1169105300 Kenya Climate Smart Agriculture Project (KCSAP)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>10,390,110,811</b>	<b>10,390,110,811</b>	-
<b>1169105400 Construction of Residual Laboratory at PCPB.</b>				
<b>1169105401 Construction of Residual Laboratory at PCPB</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	52,642,873	50,142,873	120,000,000
<b>GROSS EXPENDITURE</b>	-	<b>52,642,873</b>	<b>50,142,873</b>	<b>120,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>52,642,873</b>	<b>50,142,873</b>	<b>120,000,000</b>
<b>1169105400 Construction of Residual Laboratory at PCPB</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>52,642,873</b>	<b>50,142,873</b>	<b>120,000,000</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	-	100,000,000	150,000,000	169,000,000
<b>GROSS EXPENDITURE</b>	-	<b>100,000,000</b>	<b>150,000,000</b>	<b>169,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>100,000,000</b>	<b>150,000,000</b>	<b>169,000,000</b>
<b>1169106000 Mechanization of Agricultural Development Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>100,000,000</b>	<b>150,000,000</b>	<b>169,000,000</b>
<b>1169106200 National Agricultural &amp; Rural Inclusivity Project (NARIGP).</b>				

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1169 State Department for Crop Development & Agricultural Research**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1169106201 National Agricultural &amp; Rural Inclusivity Project (NARIGP)</b>				
2210100 Utilities Supplies and Services	-	659,998	659,998	-
2210200 Communication, Supplies and Services	-	4,358,799	4,358,799	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	269,871,800	169,871,800	-
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,027,546	4,027,546	-
2210500 Printing , Advertising and Information Supplies and Services	-	61,262,146	47,633,718	-
2210600 Rentals of Produced Assets	-	8,399,999	8,399,999	-
2210700 Training Expenses	-	373,946,612	233,946,612	-
2210800 Hospitality Supplies and Services	-	58,184,000	38,181,999	-
2211100 Office and General Supplies and Services	-	40,510,220	40,510,220	-
2211200 Fuel Oil and Lubricants	-	101,925,399	33,925,399	-
2211300 Other Operating Expenses	-	296,136,200	254,136,200	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	29,815,600	29,815,600	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,261,646,438	4,398,146,438	-
<b>GROSS EXPENDITURE</b>	-	<b>5,510,744,757</b>	<b>5,263,614,328</b>	-
Appropriations in Aid	-	200,000,000	200,000,000	-
5120200 Foreign Borrowing - Direct Payments	-	200,000,000	200,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>5,310,744,757</b>	<b>5,063,614,328</b>	-
<b>1169106200 National Agricultural &amp; Rural Inclusivity Project (NARIGP)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>5,310,744,757</b>	<b>5,063,614,328</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	-	1,760,000	1,740,000	1,740,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,100,000	4,900,000	4,900,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	250,000	150,000	150,000
2210500 Printing , Advertising and Information Supplies and Services	-	4,700,000	3,080,000	2,680,000
2210700 Training Expenses	-	38,100,000	36,700,000	36,000,000

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

**II. Heads and Items under which this Vote will be accounted for by vote D1169 State Department for Crop Development & Agricultural Research**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	2,425,000	2,200,000	2,200,000
2210900 Insurance Costs	-	800,000	800,000	800,000
2211100 Office and General Supplies and Services	-	2,000,000	2,050,000	2,500,000
2211200 Fuel Oil and Lubricants	-	500,000	500,000	600,000
2211300 Other Operating Expenses	-	55,900,000	53,600,000	59,100,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,500,000	1,500,000	1,500,000
2220200 Routine Maintenance - Other Assets	-	450,000	600,000	670,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	652,584,158	652,584,158	652,584,158
3110800 Overhaul of Vehicles and Other Transport Equipment	-	1,000,000	1,000,000	1,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,500,000	2,500,000	2,100,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	177,430,842	165,095,842	180,375,842
<b>GROSS EXPENDITURE</b>	-	<b>949,000,000</b>	<b>929,000,000</b>	<b>948,900,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>949,000,000</b>	<b>929,000,000</b>	<b>948,900,000</b>
<b>1169106300 Agricultural Sector Development Support Programme II (ASDSP II)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>949,000,000</b>	<b>929,000,000</b>	<b>948,900,000</b>
<b>1169106500 Fall Army Worm Mitigation.</b>				
<b>1169106501 Fall Army Worm Mitigation</b>				
2210500 Printing , Advertising and Information Supplies and Services	-	10,809,000	10,809,000	10,809,000
2210700 Training Expenses	-	23,973,000	23,973,000	29,339,000
2210800 Hospitality Supplies and Services	-	7,264,000	7,264,000	8,888,000
2211000 Specialised Materials and Supplies	-	317,568,000	317,568,000	388,443,000
2211100 Office and General Supplies and Services	-	1,452,000	1,452,000	1,777,000
2211200 Fuel Oil and Lubricants	-	21,794,000	21,794,000	26,666,000
2211300 Other Operating Expenses	-	39,960,000	39,960,000	48,888,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,180,000	2,180,000	2,666,000
<b>GROSS EXPENDITURE</b>	-	<b>425,000,000</b>	<b>425,000,000</b>	<b>517,476,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>425,000,000</b>	<b>425,000,000</b>	<b>517,476,000</b>

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1169 State Department for Crop Development & Agricultural Research**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1169106500 Fall Army Worm Mitigation</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	425,000,000	425,000,000	517,476,000
<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	-	100,000,000	100,000,000	348,324,001
<b>GROSS EXPENDITURE</b>	-	100,000,000	100,000,000	348,324,001
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	100,000,000	100,000,000	348,324,001
<b>1169106600 Cotton Industry Revitalization Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	100,000,000	100,000,000	348,324,001
<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	-	2,000,000	2,500,000	2,500,000
2210600 Rentals of Produced Assets	-	2,000,000	2,000,000	1,500,000
2210700 Training Expenses	-	36,000,000	36,000,000	33,500,000
2211000 Specialised Materials and Supplies	-	23,200,000	25,527,500	25,527,500
2211100 Office and General Supplies and Services	-	700,000	700,000	400,000
2211200 Fuel Oil and Lubricants	-	7,500,000	6,500,000	6,500,000
2211300 Other Operating Expenses	-	14,000,000	24,500,000	24,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	6,500,000	6,500,000	6,000,000
2220200 Routine Maintenance - Other Assets	-	600,000	600,000	400,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	2,000,000	2,000,000	1,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,000,000	22,000,000	18,000,000
<b>GROSS EXPENDITURE</b>	-	115,000,000	129,327,500	120,327,500
Appropriations in Aid	-	30,200,000	45,027,500	45,027,500
1320200 Grants from International Organizations	-	30,200,000	45,027,500	45,027,500



**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1169 State Department for Crop Development & Agricultural Research**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>84,800,000</b>	<b>84,300,000</b>	<b>75,300,000</b>
<b>1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>84,800,000</b>	<b>84,300,000</b>	<b>75,300,000</b>
<b>1169106900 Enable Youth Kenya Programme.</b>				
<b>1169106901 Enable Youth Kenya Programme - HQ</b>				
2210200 Communication, Supplies and Services	-	700,000	1,000,000	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,000,000	4,300,000	5,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	2,500,000	16,000,000	13,000,000
2210700 Training Expenses	-	11,800,000	27,800,000	39,900,000
2210800 Hospitality Supplies and Services	-	1,800,000	5,300,000	6,000,000
2211000 Specialised Materials and Supplies	-	-	15,000,000	10,000,000
2211100 Office and General Supplies and Services	-	2,500,000	17,000,000	15,800,000
2211200 Fuel Oil and Lubricants	-	1,000,000	3,500,000	3,500,000
2211300 Other Operating Expenses	-	3,400,000	83,600,000	72,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,000,000	2,000,000	2,000,000
2220200 Routine Maintenance - Other Assets	-	500,000	5,500,000	4,700,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	650,000,000	750,000,000
3110300 Refurbishment of Buildings	-	-	20,000,000	5,000,000
3111000 Purchase of Office Furniture and General Equipment	-	800,000	4,000,000	11,600,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	15,000,000	10,000,000
<b>GROSS EXPENDITURE</b>	-	<b>30,000,000</b>	<b>870,000,000</b>	<b>950,000,000</b>
Appropriations in Aid	-	-	815,000,000	875,000,000
5120200 Foreign Borrowing - Direct Payments	-	-	815,000,000	875,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>30,000,000</b>	<b>55,000,000</b>	<b>75,000,000</b>
<b>1169106900 Enable Youth Kenya Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>30,000,000</b>	<b>55,000,000</b>	<b>75,000,000</b>
<b>1169107000 National Value Chain Support Programme.</b>				

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1169 State Department for Crop Development & Agricultural Research**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1169107001 National Value Chain Support Programme</b>				
2210700 Training Expenses	-	101,422,583	95,914,970	90,393,554
2211000 Specialised Materials and Supplies	-	154,000,000	130,772,000	200,000,000
2211100 Office and General Supplies and Services	-	10,997,417	9,237,830	7,759,778
2211200 Fuel Oil and Lubricants	-	6,930,000	5,821,200	4,889,808
2211300 Other Operating Expenses	-	179,100,000	150,444,000	126,372,960
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,620,000	3,880,800	3,259,872
2520200 Subsidies to Financial Private Enterprises	-	1,078,000,000	900,108,000	1,564,874,029
3111000 Purchase of Office Furniture and General Equipment	-	6,930,000	5,821,200	2,450,000
<b>GROSS EXPENDITURE</b>	-	<b>1,542,000,000</b>	<b>1,302,000,000</b>	<b>2,000,000,001</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>1,542,000,000</b>	<b>1,302,000,000</b>	<b>2,000,000,001</b>
<b>1169107000 National Value Chain Support Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>1,542,000,000</b>	<b>1,302,000,000</b>	<b>2,000,000,001</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	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	32,338,325	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	2,580,000	-	-
2210700 Training Expenses	-	12,142,597	-	-
2210800 Hospitality Supplies and Services	-	4,109,027	-	-
2211100 Office and General Supplies and Services	-	1,575,127	-	-
2211200 Fuel Oil and Lubricants	-	2,739,351	-	-
3111000 Purchase of Office Furniture and General Equipment	-	1,027,256	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,149,589	-	-
<b>GROSS EXPENDITURE</b>	-	<b>63,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>63,000,000</b>	-	-

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1169 State Department for Crop Development & Agricultural Research**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1169107200 Support to Agricultural Input and Output Marketing</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	63,000,000	-	-
<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	-	200,000,000	200,000,000	70,000,000
<b>GROSS EXPENDITURE</b>	-	200,000,000	200,000,000	70,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	200,000,000	200,000,000	70,000,000
<b>1169107500 Establishment of Liquid Nitrogen Plants - KAGRC</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	200,000,000	200,000,000	70,000,000
<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	-	220,000,000	220,000,000	260,000,000
<b>GROSS EXPENDITURE</b>	-	220,000,000	220,000,000	260,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	220,000,000	220,000,000	260,000,000
<b>1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	220,000,000	220,000,000	260,000,000
<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	-	338,500,000	300,000,000	300,000,000
<b>GROSS EXPENDITURE</b>	-	338,500,000	300,000,000	300,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	338,500,000	300,000,000	300,000,000
<b>1169107700 Climate Smart Agricultural Productivity Project (CS-APP)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	338,500,000	300,000,000	300,000,000
<b>1169107800 Bio-Deposit Organic Fertilizer Extraction &amp; Rehabilitation Project.</b>				

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1169 State Department for Crop Development & Agricultural Research**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1169107801 Bio-Deposit Organic Fertilizer Extraction &amp; Rehabilitation Project</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	80,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	80,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	80,000,000	-	-
<b>1169107800 Bio-Deposit Organic Fertilizer Extraction &amp; Rehabilitation Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	80,000,000	-	-
<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	-	28,000,000	197,000,000	307,000,000
<b>GROSS EXPENDITURE</b>	-	28,000,000	197,000,000	307,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	28,000,000	197,000,000	307,000,000
<b>1169108000 Equipping of Milk Research &amp; Processing Plant</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	28,000,000	197,000,000	307,000,000
<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	-	-	51,000,000	507,000,000
<b>GROSS EXPENDITURE</b>	-	-	51,000,000	507,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	51,000,000	507,000,000
<b>1169108100 Expansion of Improved Indigenous Chicken</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	51,000,000	507,000,000
<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	50,000,000	53,000,000
<b>GROSS EXPENDITURE</b>	-	50,000,000	50,000,000	53,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	50,000,000	50,000,000	53,000,000

**VOTE D1169 State Department for Crop Development & Agricultural Research**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1169 State Department for Crop Development & Agricultural Research**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1169108200 Enhancing Capacity of Kenya School of Agriculture</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	50,000,000	50,000,000	53,000,000
<b>TOTAL NET EXPENDITURE FOR VOTE D1169 State Department for Crop Development &amp; Agricultural Research</b>				
<b>Kshs.</b>	-	25,328,965,470	25,022,875,465	9,761,410,819

**VOTE 1169 State Department for Crop Development & Agricultural Research**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	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	-	38,000,000	-	38,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>38,000,000</b>	-	<b>38,000,000</b>	-	-
<b>NET EXPENDITURE</b>	-	<b>38,000,000</b>		<b>38,000,000</b>	-	-
<b>1169100600 Support To Improvement Of Added Value To Coffee</b>						
<b>NET EXPENDITURE</b>	-	<b>38,000,000</b>		<b>38,000,000</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	-	17,500,000	-	-	-	-
2210200 Communication, Supplies and Services	-	2,708,000	-	-	-	1,904,000
2210500 Printing , Advertising and Information Supplies and Services	-	9,125,000	-	-	-	9,000,000

**VOTE 1169 State Department for Crop Development & Agricultural Research**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	-	650,000	-	-	-	650,000
2210700 Training Expenses	-	95,886,000	-	-	-	94,915,000
2211000 Specialised Materials and Supplies	-	13,030,875	-	-	-	12,930,875
2211100 Office and General Supplies and Services	-	1,590,000	-	-	-	1,190,000
2211200 Fuel Oil and Lubricants	-	15,400,000	-	-	-	15,400,000
2211300 Other Operating Expenses	-	26,000	-	-	-	26,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	8,500,000	-	-	-	8,500,000
2220200 Routine Maintenance - Other Assets	-	735,000	-	-	-	635,000
3110300 Refurbishment of Buildings	-	18,782,400	-	-	18,782,400	-
3110500 Construction and Civil Works	-	379,770,025	-	-	379,770,025	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	1,650,000	-	-	-	1,650,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	49,585,400	-	-	15,585,400	34,000,000
3111500 Rehabilitation of Civil Works	-	458,108,216	-	-	458,108,216	-
<b>GROSS EXPENDITURE</b>	-	<b>1,073,046,916</b>	-	-	<b>872,246,041</b>	<b>180,800,875</b>

**VOTE 1169 State Department for Crop Development & Agricultural Research**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	-	872,246,041		-		-
5120200 Foreign Borrowing - Direct Payments	-	872,246,041		-		-
<b>NET EXPENDITURE</b>	-	<b>200,800,875</b>		-	-	<b>180,800,875</b>
<b>1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A</b>						
<b>NET EXPENDITURE</b>	-	<b>200,800,875</b>		-	-	<b>180,800,875</b>
<b>1169102900 Kenya Cereal Enhancement Programme (KCEP).</b>						
<b>1169102901 Headquarters</b>						
2110200 Basic Wages - Temporary Employees	-	161,900,000	-	-	-	160,900,000
2210100 Utilities Supplies and Services	-	5,908,000	-	-	-	3,900,000
2210200 Communication, Supplies and Services	-	10,012,000	-	-	-	8,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	63,646,000	-	-	-	60,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	17,300,000	-	11,000,000	-	6,300,000
2210500 Printing , Advertising and Information Supplies and Services	-	55,000,000	-	36,000,000	-	19,000,000



**VOTE 1169 State Department for Crop Development & Agricultural Research**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	204,500,000	-	91,000,000	-	112,000,000
2210800 Hospitality Supplies and Services	-	10,300,000	-	5,000,000	-	5,000,000
2210900 Insurance Costs	-	26,300,000	-	6,000,000	-	17,000,000
2211000 Specialised Materials and Supplies	-	286,214,000	-	-	-	286,214,000
2211100 Office and General Supplies and Services	-	11,900,000	-	-	-	10,700,000
2211200 Fuel Oil and Lubricants	-	2,500,000	-	-	-	2,500,000
2211300 Other Operating Expenses	-	889,834,000	-	689,214,000	-	200,120,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,300,000	-	-	-	4,000,000
2220200 Routine Maintenance - Other Assets	-	60,000,000	-	-	-	60,000,000
2520200 Subsidies to Financial Private Enterprises	-	2,254,786,000	500,000,000	278,786,000	843,000,000	633,000,000
3110300 Refurbishment of Buildings	-	93,600,000	-	-	-	89,000,000
3111000 Purchase of Office Furniture and General Equipment	-	27,000,000	-	-	-	26,866,000
<b>GROSS EXPENDITURE</b>	-	<b>4,185,000,000</b>	500,000,000	<b>1,117,000,000</b>	<b>843,000,000</b>	<b>1,705,000,000</b>
Appropriations in Aid	-	1,343,000,000		-		-

**VOTE 1169 State Department for Crop Development & Agricultural Research**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	-	1,343,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>2,842,000,000</b>		<b>1,117,000,000</b>	-	<b>1,705,000,000</b>
<b>1169102900 Kenya Cereal Enhancement Programme (KCEP)</b>						
<b>NET EXPENDITURE</b>	-	<b>2,842,000,000</b>		<b>1,117,000,000</b>	-	<b>1,705,000,000</b>
<b>1169103100 Crop Insurance.</b>						
<b>1169103101 Crop Insurance</b>						
2210700 Training Expenses	-	24,081,400	-	-	-	-
2210900 Insurance Costs	-	267,550,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	1,370,100	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	471,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	21,668,900	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	34,858,600	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>350,000,000</b>	-	-	-	-

**VOTE 1169 State Department for Crop Development & Agricultural Research**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	350,000,000		-	-	-
<b>1169103100 Crop Insurance</b>						
<b>NET EXPENDITURE</b>	-	350,000,000		-	-	-
<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	-	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	50,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	50,000,000		-	-	-
<b>1169103200 Development of Mau Buffer Tea Zone</b>						
<b>NET EXPENDITURE</b>	-	50,000,000		-	-	-
<b>1169103400 Aflatoxin Management.</b>						
<b>1169103401 Aflatoxin Management</b>						

**VOTE 1169 State Department for Crop Development & Agricultural Research**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	75,428,500	-	-	-	-
2211200 Fuel Oil and Lubricants	-	2,285,700	-	-	-	-
2211300 Other Operating Expenses	-	16,571,600	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,714,200	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>100,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>100,000,000</b>		-	-	-
<b>1169103400 Aflatoxin Management</b>						
<b>NET EXPENDITURE</b>	-	<b>100,000,000</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	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>130,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>130,000,000</b>		-	-	-

**VOTE 1169 State Department for Crop Development & Agricultural Research**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1169103500 Pyrethrum Industry Recovery</b>						
<b>NET EXPENDITURE</b>	-	<b>130,000,000</b>		-	-	-
<b>1169103600 Development of Agriculture Technology Innovation centres.</b>						
<b>1169103601 Development of Agriculture Technology Innovation centres</b>						
2210700 Training Expenses	-	14,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	10,000,000	-	-	-	-
3110200 Construction of Building	-	24,000,000	-	-	-	-
3110300 Refurbishment of Buildings	-	9,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	43,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>100,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>100,000,000</b>		-	-	-
<b>1169103600 Development of Agriculture Technology Innovation centres</b>						
<b>NET EXPENDITURE</b>	-	<b>100,000,000</b>		-	-	-

**VOTE 1169 State Department for Crop Development & Agricultural Research**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1169103700 Strengthening Mechanization.</b>						
<b>1169103701 Strengthening Mechanization</b>						
2210700 Training Expenses	-	6,300,000	-	-	-	-
3110500 Construction and Civil Works	-	10,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	60,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>76,300,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>76,300,000</b>		-	-	-
<b>1169103700 Strengthening Mechanization</b>						
<b>NET EXPENDITURE</b>	-	<b>76,300,000</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	-	700,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	-	2,000,000	-	-	-	-
2210700 Training Expenses	-	23,300,000	-	-	-	-
2210800 Hospitality Supplies and Services	-	2,500,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	2,500,000	-	-	-	-
2211100 Office and General Supplies and Services	-	2,500,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	2,000,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,200,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	1,500,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	20,000,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	2,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>60,200,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>60,200,000</b>		-	-	-
<b>1169103800 Youth and Women Empowerment in Modern Agriculture Project</b>						
<b>NET EXPENDITURE</b>	-	<b>60,200,000</b>		-	-	-

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<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	-	20,000,000	-	-	-	-
2210700 Training Expenses	-	30,000,000	-	-	-	-
2210800 Hospitality Supplies and Services	-	10,000,000	-	-	-	-
2211100 Office and General Supplies and Services	-	39,000,000	-	-	-	-
2211300 Other Operating Expenses	-	100,397,700	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	600,602,300	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>800,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>800,000,000</b>		-	-	-
<b>1169103902 Miraa Industry Revitalization Project</b>						
2210700 Training Expenses	-	10,000,000	-	-	-	-
2210800 Hospitality Supplies and Services	-	10,000,000	-	-	-	-



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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	10,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	-	20,000,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	15,000,000	-	-	-	-
3111500 Rehabilitation of Civil Works	-	130,000,000	-	-	-	-
3130100 Acquisition of Land	-	5,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>200,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>200,000,000</b>		-	-	-
<b>1169103900 Food Security and Crop Diversification Project</b>						
<b>NET EXPENDITURE</b>	-	<b>1,000,000,000</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	-	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>100,000,000</b>	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	100,000,000		-	-	-
<b>1169104000 Construction of Headquarters and Satellite Campuses for KSA</b>						
<b>NET EXPENDITURE</b>	-	100,000,000		-	-	-
<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	-	40,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	40,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	40,000,000		-	-	-
<b>1169104100 Construction of Educational Complex at Bukura Agricultural College</b>						
<b>NET EXPENDITURE</b>	-	40,000,000		-	-	-
<b>1169104500 Science &amp; Technology Research Programme Support (SATREPS).</b>						
<b>1169104501 Science &amp; Technology Research Programme Support (SATREPS)</b>						

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
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>1169104500 Science &amp; Technology Research Programme Support (SATREPS)</b>						
<b>NET EXPENDITURE</b>	-	<b>12,000,000</b>		-	-	-
<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	-	500,000	-	-	-	-
2210200 Communication, Supplies and Services	-	2,900,000	2,000,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,700,000	7,000,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	-	400,000	-	-	-	-
2210700 Training Expenses	-	6,700,000	5,000,000	-	-	-
2210800 Hospitality Supplies and Services	-	2,200,000	2,000,000	-	-	-

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	3,200,000	3,000,000	-	-	-
2211100 Office and General Supplies and Services	-	5,800,000	5,000,000	-	-	-
2211200 Fuel Oil and Lubricants	-	3,500,000	3,000,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,500,000	2,000,000	-	-	-
2220200 Routine Maintenance - Other Assets	-	1,500,000	1,000,000	-	-	-
3110500 Construction and Civil Works	-	1,500,000	1,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	2,000,000	1,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>43,400,000</b>	32,000,000	-	-	-
Appropriations in Aid	-	32,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	32,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>11,400,000</b>		-	-	-
<b>1169104700 Capacity Building Project for Enhancement of Rice Production (CADREP)</b>						
<b>NET EXPENDITURE</b>	-	<b>11,400,000</b>		-	-	-
<b>1169105000 Smallholder Horticulture Empowerment Project (SHEP Plus).</b>						

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1169105001 Smallholder Horticulture Empowerment Project (SHEP Plus)</b>						
2110300 Personal Allowance - Paid as Part of Salary	-	4,500,000	4,500,000	-	-	-
2210200 Communication, Supplies and Services	-	2,300,000	2,000,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,150,000	1,000,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	7,500,000	7,500,000	-	-	-
2210600 Rentals of Produced Assets	-	7,000,000	3,500,000	-	-	-
2210700 Training Expenses	-	14,000,000	9,000,000	-	-	-
2210800 Hospitality Supplies and Services	-	700,000	600,000	-	-	-
2210900 Insurance Costs	-	1,000,000	1,000,000	-	-	-
2211000 Specialised Materials and Supplies	-	4,200,000	4,000,000	-	-	-
2211100 Office and General Supplies and Services	-	3,300,000	3,300,000	-	-	-
2211200 Fuel Oil and Lubricants	-	3,100,000	2,600,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,250,000	2,000,000	-	-	-

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	2,000,000	2,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	2,000,000	2,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>55,000,000</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>10,000,000</b>		-	-	-
<b>1169105000 Smallholder Horticulture Empowerment Project (SHEP Plus)</b>						
<b>NET EXPENDITURE</b>	-	<b>10,000,000</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	-	273,064	-	-	-	67,500
2210500 Printing , Advertising and Information Supplies and Services	-	2,085,878	-	1,000,000	-	1,010,730

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	26,051,117	-	17,034,500	-	2,500,000
2211000 Specialised Materials and Supplies	-	59,724,809	-	2,100,000	46,970,000	10,654,809
2211100 Office and General Supplies and Services	-	13,558,167	-	4,658,167	-	8,900,000
2211200 Fuel Oil and Lubricants	-	11,123,000	-	3,287,000	-	5,100,000
2211300 Other Operating Expenses	-	265,819,979	235,021,980	18,746,999	-	12,051,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	12,816,000	-	5,036,000	-	5,500,000
3110500 Construction and Civil Works	-	904,829,592	297,940,000	-	606,889,592	-
3111000 Purchase of Office Furniture and General Equipment	-	45,781,809	-	2,037,500	43,744,309	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	120,456,620	-	40,151,952	-	54,630,000
<b>GROSS EXPENDITURE</b>	-	<b>1,475,032,035</b>	532,961,980	<b>94,052,118</b>	<b>697,603,901</b>	<b>100,414,039</b>
Appropriations in Aid	-	1,230,565,881		-		-
5120200 Foreign Borrowing - Direct Payments	-	697,603,901		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	532,961,980		-		-
<b>NET EXPENDITURE</b>	-	<b>244,466,154</b>		<b>94,052,118</b>	-	<b>100,414,039</b>

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1169105100 Small Scale Irrigation and Value Addition Project</b>						
<b>NET EXPENDITURE</b>	-	244,466,154		94,052,118	-	100,414,039
<b>1169105300 Kenya Climate Smart Agriculture Project (KCSAP).</b>						
<b>1169105301 Kenya Climate Smart Agriculture Project (KCSAP)</b>						
2210100 Utilities Supplies and Services	-	1,172,000	-	-	-	-
2210200 Communication, Supplies and Services	-	32,064,000	-	-	-	29,504,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,206,893,804	-	-	-	1,206,893,804
2210400 Foreign Travel and Subsistence, and other transportation costs	-	234,333,226	-	-	-	234,333,226
2210500 Printing , Advertising and Information Supplies and Services	-	16,000,000	-	-	-	16,000,000
2210600 Rentals of Produced Assets	-	12,875,000	-	-	-	-
2210700 Training Expenses	-	572,028,484	-	-	-	572,028,484
2211000 Specialised Materials and Supplies	-	282,533,814	-	-	173,700,000	108,833,814
2211100 Office and General Supplies and Services	-	11,960,000	-	-	-	11,960,000



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TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	-	251,149,411	-	-	-	238,798,000
2211300 Other Operating Expenses	-	786,350,000	-	-	-	786,350,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	10,750,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	-	6,050,400	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,119,726,782	-	-	-	7,119,726,782
3110700 Purchase of Vehicles and Other Transport Equipment	-	26,300,000	-	-	26,300,000	-
3111000 Purchase of Office Furniture and General Equipment	-	19,923,890	-	-	-	19,923,890
<b>GROSS EXPENDITURE</b>	-	<b>10,590,110,811</b>	-	-	<b>200,000,000</b>	<b>10,344,352,000</b>
Appropriations in Aid	-	200,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	200,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>10,390,110,811</b>		-	-	<b>10,344,352,000</b>
<b>1169105300 Kenya Climate Smart Agriculture Project (KCSAP)</b>						
<b>NET EXPENDITURE</b>	-	<b>10,390,110,811</b>		-	-	<b>10,344,352,000</b>
<b>1169105400 Construction of Residual Laboratory at PCPB.</b>						

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TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1169105401 Construction of Residual Laboratory at PCPB</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	52,642,873	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>52,642,873</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>52,642,873</b>		-	-	-
<b>1169105400 Construction of Residual Laboratory at PCPB</b>						
<b>NET EXPENDITURE</b>	-	<b>52,642,873</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	-	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>100,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>100,000,000</b>		-	-	-
<b>1169106000 Mechanization of Agricultural Development Project</b>						

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>100,000,000</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	-	659,998	-	-	-	626,548
2210200 Communication, Supplies and Services	-	4,358,799	-	-	-	4,164,942
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	269,871,800	-	-	-	262,338,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,027,546	-	-	-	3,641,280
2210500 Printing , Advertising and Information Supplies and Services	-	61,262,146	-	-	-	58,848,007
2210600 Rentals of Produced Assets	-	8,399,999	-	-	-	7,974,274
2210700 Training Expenses	-	373,946,612	-	-	-	358,439,832
2210800 Hospitality Supplies and Services	-	58,184,000	-	-	-	55,742,063
2211100 Office and General Supplies and Services	-	40,510,220	-	-	-	38,457,109
2211200 Fuel Oil and Lubricants	-	101,925,399	-	-	-	100,206,008

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	296,136,200	-	-	200,000,000	81,764,252
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	29,815,600	-	-	-	27,797,685
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,261,646,438	-	-	-	4,261,646,438
<b>GROSS EXPENDITURE</b>	-	<b>5,510,744,757</b>	-	-	<b>200,000,000</b>	<b>5,261,646,438</b>
Appropriations in Aid	-	200,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	200,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>5,310,744,757</b>		-	-	<b>5,261,646,438</b>
<b>1169106200 National Agricultural &amp; Rural Inclusivity Project (NARIGP)</b>						
<b>NET EXPENDITURE</b>	-	<b>5,310,744,757</b>		-	-	<b>5,261,646,438</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	-	1,760,000	-	750,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,100,000	-	-	-	-

**VOTE 1169 State Department for Crop Development & Agricultural Research**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	-	250,000	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	4,700,000	-	3,100,000	-	-
2210700 Training Expenses	-	38,100,000	-	29,200,000	-	-
2210800 Hospitality Supplies and Services	-	2,425,000	-	2,000,000	-	-
2210900 Insurance Costs	-	800,000	-	800,000	-	-
2211100 Office and General Supplies and Services	-	2,000,000	-	1,000,000	-	-
2211200 Fuel Oil and Lubricants	-	500,000	-	200,000	-	-
2211300 Other Operating Expenses	-	55,900,000	-	55,200,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,500,000	-	1,000,000	-	-
2220200 Routine Maintenance - Other Assets	-	450,000	-	300,000	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	652,584,158	-	535,084,158	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	-	1,000,000	-	1,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,500,000	-	3,500,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	177,430,842	-	87,865,842	-	-

**VOTE 1169 State Department for Crop Development & Agricultural Research**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	949,000,000	-	721,000,000	-	-
<b>NET EXPENDITURE</b>	-	949,000,000		721,000,000	-	-
<b>1169106300 Agricultural Sector Development Support Programme II (ASDSP II)</b>						
<b>NET EXPENDITURE</b>	-	949,000,000		721,000,000	-	-
<b>1169106500 Fall Army Worm Mitigation.</b>						
<b>1169106501 Fall Army Worm Mitigation</b>						
2210500 Printing , Advertising and Information Supplies and Services	-	10,809,000	-	-	-	-
2210700 Training Expenses	-	23,973,000	-	-	-	-
2210800 Hospitality Supplies and Services	-	7,264,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	317,568,000	-	-	-	-
2211100 Office and General Supplies and Services	-	1,452,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	21,794,000	-	-	-	-
2211300 Other Operating Expenses	-	39,960,000	-	-	-	-

**VOTE 1169 State Department for Crop Development & Agricultural Research**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,180,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>425,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>425,000,000</b>		-	-	-
<b>1169106500 Fall Army Worm Mitigation</b>						
<b>NET EXPENDITURE</b>	-	<b>425,000,000</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	-	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>100,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>100,000,000</b>		-	-	-
<b>1169106600 Cotton Industry Revitalization Project</b>						
<b>NET EXPENDITURE</b>	-	<b>100,000,000</b>		-	-	-
<b>1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC).</b>						

**VOTE 1169 State Department for Crop Development & Agricultural Research**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1169106801 Rural Livelihoods Adaptation to Climate Change (RLACC)</b>						
2210200 Communication, Supplies and Services	-	500,000	-	500,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	2,000,000	-	2,000,000	-	-
2210600 Rentals of Produced Assets	-	2,000,000	-	2,000,000	-	-
2210700 Training Expenses	-	36,000,000	-	36,000,000	-	-
2211000 Specialised Materials and Supplies	-	23,200,000	8,200,000	15,000,000	-	-
2211100 Office and General Supplies and Services	-	700,000	-	700,000	-	-
2211200 Fuel Oil and Lubricants	-	7,500,000	-	7,500,000	-	-
2211300 Other Operating Expenses	-	14,000,000	14,000,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	6,500,000	-	6,500,000	-	-
2220200 Routine Maintenance - Other Assets	-	600,000	-	600,000	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	2,000,000	-	2,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,000,000	8,000,000	12,000,000	-	-



**VOTE 1169 State Department for Crop Development & Agricultural Research**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	<b>115,000,000</b>	30,200,000	<b>84,800,000</b>	-	-
Appropriations in Aid	-	30,200,000		-		-
1320200 Grants from International Organizations	-	30,200,000		-		-
<b>NET EXPENDITURE</b>	-	<b>84,800,000</b>		<b>84,800,000</b>	-	-
<b>1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC)</b>						
<b>NET EXPENDITURE</b>	-	<b>84,800,000</b>		<b>84,800,000</b>	-	-
<b>1169106900 Enable Youth Kenya Programme.</b>						
<b>1169106901 Enable Youth Kenya Programme - HQ</b>						
2210200 Communication, Supplies and Services	-	700,000	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,000,000	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	2,500,000	-	-	-	-
2210700 Training Expenses	-	11,800,000	-	-	-	-
2210800 Hospitality Supplies and Services	-	1,800,000	-	-	-	-

**VOTE 1169 State Department for Crop Development & Agricultural Research**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	2,500,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	1,000,000	-	-	-	-
2211300 Other Operating Expenses	-	3,400,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	-	500,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	800,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>30,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>		-	-	-
<b>1169106900 Enable Youth Kenya Programme</b>						
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>		-	-	-
<b>1169107000 National Value Chain Support Programme.</b>						
<b>1169107001 National Value Chain Support Programme</b>						
2210700 Training Expenses	-	101,422,583	-	-	-	-

**VOTE 1169 State Department for Crop Development & Agricultural Research**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	154,000,000	-	-	-	-
2211100 Office and General Supplies and Services	-	10,997,417	-	-	-	-
2211200 Fuel Oil and Lubricants	-	6,930,000	-	-	-	-
2211300 Other Operating Expenses	-	179,100,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,620,000	-	-	-	-
2520200 Subsidies to Financial Private Enterprises	-	1,078,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	6,930,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>1,542,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>1,542,000,000</b>		-	-	-
<b>1169107000 National Value Chain Support Programme</b>						
<b>NET EXPENDITURE</b>	-	<b>1,542,000,000</b>		-	-	-
<b>1169107200 Support to Agricultural Input and Output Marketing.</b>						
<b>1169107201 Support to Agricultural Input and Output Marketing</b>						

**VOTE 1169 State Department for Crop Development & Agricultural Research**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	-	1,338,728	-	1,338,728	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	32,338,325	-	32,338,325	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	2,580,000	-	2,580,000	-	-
2210700 Training Expenses	-	12,142,597	-	12,142,597	-	-
2210800 Hospitality Supplies and Services	-	4,109,027	-	4,109,027	-	-
2211100 Office and General Supplies and Services	-	1,575,127	-	1,575,127	-	-
2211200 Fuel Oil and Lubricants	-	2,739,351	-	2,739,351	-	-
3111000 Purchase of Office Furniture and General Equipment	-	1,027,256	-	1,027,256	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,149,589	-	5,149,589	-	-
<b>GROSS EXPENDITURE</b>	-	<b>63,000,000</b>	-	<b>63,000,000</b>	-	-
<b>NET EXPENDITURE</b>	-	<b>63,000,000</b>		<b>63,000,000</b>	-	-
<b>1169107200 Support to Agricultural Input and Output Marketing</b>						
<b>NET EXPENDITURE</b>	-	<b>63,000,000</b>		<b>63,000,000</b>	-	-
<b>1169107500 Establishment of Liquid Nitrogen Plants - KAGRC.</b>						

**VOTE 1169 State Department for Crop Development & Agricultural Research**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1169107501 Establishment of Liquid Nitrogen Plants - KAGRC</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>1169107500 Establishment of Liquid Nitrogen Plants - KAGRC</b>						
<b>NET EXPENDITURE</b>	-	<b>200,000,000</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	-	220,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>220,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>220,000,000</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 2020/2021 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	220,000,000		-	-	-
<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	-	338,500,000	-	278,500,000	-	-
<b>GROSS EXPENDITURE</b>	-	338,500,000	-	278,500,000	-	-
<b>NET EXPENDITURE</b>	-	338,500,000		278,500,000	-	-
<b>1169107700 Climate Smart Agricultural Productivity Project (CS-APP)</b>						
<b>NET EXPENDITURE</b>	-	338,500,000		278,500,000	-	-
<b>1169107800 Bio-Deposit Organic Fertilizer Extraction &amp; Rehabilitation Project.</b>						
<b>1169107801 Bio-Deposit Organic Fertilizer Extraction &amp; Rehabilitation Project</b>						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	80,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	80,000,000	-	-	-	-

**VOTE 1169 State Department for Crop Development & Agricultural Research**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	80,000,000		-	-	-
<b>1169107800 Bio-Deposit Organic Fertilizer Extraction &amp; Rehabilitation Project</b>						
<b>NET EXPENDITURE</b>	-	80,000,000		-	-	-
<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	-	28,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	28,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	28,000,000		-	-	-
<b>1169108000 Equipping of Milk Research &amp; Processing Plant</b>						
<b>NET EXPENDITURE</b>	-	28,000,000		-	-	-
<b>1169108200 Enhancing Capacity of Kenya School of Agriculture.</b>						
<b>1169108201 Enhancing Capacity of Kenya School of Agriculture</b>						

**VOTE 1169 State Department for Crop Development & Agricultural Research**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
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>	-	-
1169108200 Enhancing Capacity of Kenya School of Agriculture						
<b>NET EXPENDITURE</b>	-	<b>50,000,000</b>		<b>50,000,000</b>	-	-
<b>TOTAL FOR VOTE D1169 State Department for Crop Development &amp; Agricultural Research</b>	-	<b>25,328,965,470</b>	<b>1,140,161,980</b>	<b>2,446,352,118</b>	<b>2,812,849,942</b>	<b>17,592,213,352</b>



**VOTE D1173 State Department for Cooperatives**

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

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

(KShs 825,220,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1173100100 Acquisition of equipment and machinery New KCC .	332,500,000	-	-	-	240,000,000	300,000,000
1173100300 Development of SASRA Risk Supervision System	5,000,000	-	-	-	-	-
1173100400 Cooperative Management Information System	80,000,000	34,220,000	-	34,220,000	115,770,000	30,010,000
1173100500 Modernization of Cooperative Cotton Ginneries	30,000,000	81,000,000	-	81,000,000	70,100,000	109,770,000
1173100600 Cooperative Share Trading Platform on NSE	-	-	-	-	-	30,000,000
1173100700 Dairy Processing (Powdered Milk)	-	500,000,000	-	500,000,000	50,000,000	142,100,000
1173100900 Coffee Industry Revitalization	50,000,000	210,000,000	-	210,000,000	90,000,000	90,000,000
1173101100 Cherry Coffee Revolving Fund	3,000,000,000	-	-	-	-	-
<b>TOTAL FOR VOTE D1173 State Department for Cooperatives</b>	<b>3,497,500,000</b>	<b>825,220,000</b>	-	<b>825,220,000</b>	<b>565,870,000</b>	<b>701,880,000</b>

**VOTE D1173 State Department for Cooperatives**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1173 State Department for Cooperatives**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<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	332,500,000	-	240,000,000	300,000,000
<b>GROSS EXPENDITURE</b>	<b>332,500,000</b>	<b>-</b>	<b>240,000,000</b>	<b>300,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>332,500,000</b>	<b>-</b>	<b>240,000,000</b>	<b>300,000,000</b>
<b>1173100100 Acquisition of equipment and machinery New KCC .</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>332,500,000</b>	<b>-</b>	<b>240,000,000</b>	<b>300,000,000</b>
<b>1173100300 Development of SASRA Risk Supervision System.</b>				
<b>1173100301 Develop and Implement Risk Based Supervision Framework - SASRA</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>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1173100300 Development of SASRA Risk Supervision System</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1173100400 Cooperative Management Information System.</b>				
<b>1173100401 Cooperative Management Information System</b>				
2211300 Other Operating Expenses	80,000,000	30,000,000	105,000,000	25,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	4,220,000	10,770,000	5,010,000
<b>GROSS EXPENDITURE</b>	<b>80,000,000</b>	<b>34,220,000</b>	<b>115,770,000</b>	<b>30,010,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>80,000,000</b>	<b>34,220,000</b>	<b>115,770,000</b>	<b>30,010,000</b>
<b>1173100400 Cooperative Management Information System</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>80,000,000</b>	<b>34,220,000</b>	<b>115,770,000</b>	<b>30,010,000</b>
<b>1173100500 Modernization of Cooperative Cotton Ginneries.</b>				
<b>1173100501 Modernization of Cooperative Cotton Ginneries</b>				

**VOTE D1173 State Department for Cooperatives**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1173 State Department for Cooperatives**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	5,000,000	12,000,000	10,000,000	15,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	22,500,000	61,000,000	52,100,000	86,770,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,500,000	8,000,000	8,000,000	8,000,000
<b>GROSS EXPENDITURE</b>	<b>30,000,000</b>	<b>81,000,000</b>	<b>70,100,000</b>	<b>109,770,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>30,000,000</b>	<b>81,000,000</b>	<b>70,100,000</b>	<b>109,770,000</b>
<b>1173100500 Modernization of Cooperative Cotton Ginneries</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>30,000,000</b>	<b>81,000,000</b>	<b>70,100,000</b>	<b>109,770,000</b>
<b>1173100600 Cooperative Share Trading Platform on NSE.</b>				
<b>1173100601 Cooperative Share Trading Platform on NSE</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	-	-	30,000,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000,000</b>
<b>1173100600 Cooperative Share Trading Platform on NSE</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000,000</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	-	500,000,000	50,000,000	142,100,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>500,000,000</b>	<b>50,000,000</b>	<b>142,100,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>500,000,000</b>	<b>50,000,000</b>	<b>142,100,000</b>
<b>1173100700 Dairy Processing (Powdered Milk)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>500,000,000</b>	<b>50,000,000</b>	<b>142,100,000</b>
<b>1173100900 Coffee Industry Revitalization.</b>				
<b>1173100901 Coffee Industry Revitalization</b>				
2211300 Other Operating Expenses	50,000,000	210,000,000	90,000,000	90,000,000
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>210,000,000</b>	<b>90,000,000</b>	<b>90,000,000</b>

**VOTE D1173 State Department for Cooperatives**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1173 State Department for Cooperatives**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>50,000,000</b>	<b>210,000,000</b>	<b>90,000,000</b>	<b>90,000,000</b>
<b>1173100900 Coffee Industry Revitalization</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>50,000,000</b>	<b>210,000,000</b>	<b>90,000,000</b>	<b>90,000,000</b>
<b>1173101100 Cherry Coffee Revolving Fund.</b>				
<b>1173101101 Cherry Coffee Revolving Fund</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>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,000,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1173101100 Cherry Coffee Revolving Fund</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>3,000,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL NET EXPENDITURE FOR VOTE D1173 State Department for Cooperatives Kshs.</b>	<b>3,497,500,000</b>	<b>825,220,000</b>	<b>565,870,000</b>	<b>701,880,000</b>

**VOTE 1173 State Department for Cooperatives**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173100100 Acquisition of equipment and machinery New KCC.						
1173100101 Acquisition of equipment and machinery New KCC .						
2630200 Capital Grants to Government Agencies and other Levels of Government	332,500,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>332,500,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>332,500,000</b>	-	-	-	-	-
1173100100 Acquisition of equipment and machinery New KCC .						
<b>NET EXPENDITURE</b>	<b>332,500,000</b>	-	-	-	-	-
1173100300 Development of SASRA Risk Supervision System.						
1173100301 Develop and Implement Risk Based Supervision Framework - SASRA						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,000,000</b>	-	-	-	-	-

### VOTE 1173 State Department for Cooperatives

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1173100300 Development of SASRA Risk Supervision System</b>						
<b>NET EXPENDITURE</b>	<b>5,000,000</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>1173100400 Cooperative Management Information System.</b>						
<b>1173100401 Cooperative Management Information System</b>						
2211300 Other Operating Expenses	80,000,000	30,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	4,220,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>80,000,000</b>	<b>34,220,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE</b>	<b>80,000,000</b>	<b>34,220,000</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>1173100400 Cooperative Management Information System</b>						
<b>NET EXPENDITURE</b>	<b>80,000,000</b>	<b>34,220,000</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>1173100500 Modernization of Cooperative Cotton Ginneries.</b>						
<b>1173100501 Modernization of Cooperative Cotton Ginneries</b>						

**VOTE 1173 State Department for Cooperatives**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	5,000,000	12,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	22,500,000	61,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,500,000	8,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>30,000,000</b>	<b>81,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>30,000,000</b>	<b>81,000,000</b>		-	-	-
<b>1173100500 Modernization of Cooperative Cotton Ginneries</b>						
<b>NET EXPENDITURE</b>	<b>30,000,000</b>	<b>81,000,000</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	-	500,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>500,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>500,000,000</b>		-	-	-
<b>1173100700 Dairy Processing (Powdered Milk)</b>						

**VOTE 1173 State Department for Cooperatives**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	500,000,000		-	-	-
<b>1173100900 Coffee Industry Revitalization.</b>						
<b>1173100901 Coffee Industry Revitalization</b>						
2211300 Other Operating Expenses	50,000,000	210,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	50,000,000	210,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	50,000,000	210,000,000		-	-	-
<b>1173100900 Coffee Industry Revitalization</b>						
<b>NET EXPENDITURE</b>	50,000,000	210,000,000		-	-	-
<b>1173101100 Cherry Coffee Revolving Fund.</b>						
<b>1173101101 Cherry Coffee Revolving Fund</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	3,000,000,000	-	-	-	-	-



### VOTE 1173 State Department for Cooperatives

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	3,000,000,000	-		-	-	-
1173101100 Cherry Coffee Revolving Fund						
NET EXPENDITURE	3,000,000,000	-		-	-	-
TOTAL FOR VOTE D1173 State Department for Cooperatives	3,497,500,000	825,220,000	-	-	-	-

**VOTE D1174 State Department for Trade**

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

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

(KShs 99,500,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1174100100 Acquisition of regional Anti Counterfeit Agency exhibit warehouses	50,000,000	-	-	-	50,000,000	-
1174100500 Modernization of standards Laboratory	-	-	-	-	100,000,000	100,000,000
1174100600 Establishment of Commodities Exchange Platform	150,000,000	99,500,000	-	99,500,000	100,000,000	100,000,000
1174100700 KIBT Parklands Building Partitioning	240,000,000	-	-	-	-	-
1174101100 Warehouse Refurbishment (KNTC)	20,000,000	-	-	-	-	-
1174101300 Warehouse Refuebishment (KNTC)	-	-	-	-	39,130,000	42,070,000
<b>TOTAL FOR VOTE D1174 State Department for Trade</b>	<b>460,000,000</b>	<b>99,500,000</b>	-	<b>99,500,000</b>	<b>289,130,000</b>	<b>242,070,000</b>

**VOTE D1174 State Department for Trade**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1174 State Department for Trade**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	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>-</b>	<b>50,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>50,000,000</b>	<b>-</b>	<b>50,000,000</b>	<b>-</b>
<b>1174100100 Acquisition of regional Anti Counterfeit Agency exhibit warehouses</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>50,000,000</b>	<b>-</b>	<b>50,000,000</b>	<b>-</b>
<b>1174100500 Modernization of standards Laboratory.</b>				
<b>11741005001 Modernization of standards Laboratory</b>				
3110300 Refurbishment of Buildings	-	-	100,000,000	100,000,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>1174100500 Modernization of standards Laboratory</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>1174100600 Establishment of Commodities Exchange Platform.</b>				
<b>11741006001 Establishment of Commodities Exchange Platform</b>				
2211300 Other Operating Expenses	100,000,000	59,500,000	60,000,000	60,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	50,000,000	40,000,000	40,000,000	40,000,000
<b>GROSS EXPENDITURE</b>	<b>150,000,000</b>	<b>99,500,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>150,000,000</b>	<b>99,500,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>1174100600 Establishment of Commodities Exchange Platform</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>150,000,000</b>	<b>99,500,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>1174100700 KIBT Parklands Building Partitioning.</b>				
<b>1174100701 KIBT Parklands Building Partitioning</b>				

**VOTE D1174 State Department for Trade**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1174 State Department for Trade**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	240,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>240,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>240,000,000</b>	-	-	-
1174100700 KIBT Parklands Building Partitioning				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>240,000,000</b>	-	-	-
1174101100 Warehouse Refurbishment (KNTC).				
11741011001 Warehouse Refurbishment (KNTC)				
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>	-	-	-
1174101100 Warehouse Refurbishment (KNTC)				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>20,000,000</b>	-	-	-
1174101300 Warehouse Refuebishment (KNTC).				
1174101301 Warehouse Refuebishment (KNTC)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	39,130,000	42,070,000
<b>GROSS EXPENDITURE</b>	-	-	<b>39,130,000</b>	<b>42,070,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>39,130,000</b>	<b>42,070,000</b>
1174101300 Warehouse Refuebishment (KNTC)				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	<b>39,130,000</b>	<b>42,070,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE D1174 State Department for Trade</b>				
<b>Kshs.</b>	<b>460,000,000</b>	<b>99,500,000</b>	<b>289,130,000</b>	<b>242,070,000</b>

### VOTE 1174 State Department for Trade

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1174100100 Acquisition of regional Anti Counterfeit Agency exhibit warehouses.						
1174100101 Acquisition of regional Anti Counterfeit Agency exhibit warehouses						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	-	-	-	-	-
1174100100 Acquisition of regional Anti Counterfeit Agency exhibit warehouses						
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	-	-	-	-	-
1174100600 Establishment of Commodities Exchange Platform.						
11741006001 Establishment of Commodities Exchange Platform						
2211300 Other Operating Expenses	100,000,000	59,500,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	50,000,000	40,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>150,000,000</b>	<b>99,500,000</b>	-	-	-	-

**VOTE 1174 State Department for Trade**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>150,000,000</b>	<b>99,500,000</b>		-	-	-
<b>1174100600 Establishment of Commodities Exchange Platform</b>						
<b>NET EXPENDITURE</b>	<b>150,000,000</b>	<b>99,500,000</b>		-	-	-
<b>1174100700 KIBT Parklands Building Partitioning.</b>						
<b>1174100701 KIBT Parklands Building Partitioning</b>						
3110300 Refurbishment of Buildings	240,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>240,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>240,000,000</b>	-	-	-	-	-
<b>1174100700 KIBT Parklands Building Partitioning</b>						
<b>NET EXPENDITURE</b>	<b>240,000,000</b>	-	-	-	-	-
<b>1174101100 Warehouse Refurbishment (KNTC).</b>						
<b>11741011001 Warehouse Refurbishment (KNTC)</b>						

### VOTE 1174 State Department for Trade

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	-	-	-	-	-
1174101100 Warehouse Refurbishment (KNTC)						
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	-	-	-	-	-
<b>TOTAL FOR VOTE D1174 State Department for Trade</b>	<b>460,000,000</b>	<b>99,500,000</b>	-	-	-	-

**VOTE D1175 State Department for Industrialization**

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

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

(KShs 4,985,831,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1175100300 Develop a Freeport & Industrial parks-Special Economic Zone Mombasa	1,468,800,000	177,210,746	-	177,210,746	600,000,000	1,200,000,000
1175100400 Development of SEZ Textile Park Naivasha	1,132,800,000	118,297,833	-	118,297,833	500,000,000	1,600,000,000
1175100500 Development of Leather Industrial Park - Kenanie	587,198,089	236,595,667	-	236,595,667	732,000,000	829,800,000
1175100600 Development of Athi River Textile Hub. EPZA	470,000,000	295,744,584	-	295,744,584	632,500,000	1,000,000,000
1175100900 Construction of Industrial Research Laboratories - KIRDI Kisumu	550,000,000	-	-	-	-	-
1175101000 Construction of Industrial Research Laboratories - KIRDI South B	1,018,000,000	689,361,458	-	689,361,458	997,000,000	-
1175101100 Modernisation of RIVATEX	950,000,000	843,353,150	715,000,000	128,353,150	433,000,000	-
1175101200 Construction of Constituency Industrial Development Centres -ESP	630,768,000	281,093,397	-	281,093,397	-	-
1175101300 Provision of Finances to SMEs in the manufacturing sector KIE	1,200,000,000	712,152,957	-	712,152,957	100,000,000	-



**VOTE D1175 State Department for Industrialization**

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

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

(KShs 4,985,831,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1175101500 Infrastructure and civil works Development - KITI	250,000,000	50,000,000	-	50,000,000	296,000,000	-
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop	297,400,000	118,297,833	-	118,297,833	200,000,000	890,600,000
1175102500 Kenya Youth Empowerment and Opportunities Project	604,000,000	715,000,000	-	715,000,000	604,000,000	604,000,000
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support	100,000,000	59,148,917	-	59,148,917	100,000,000	636,600,000
1175102900 Kenya Industry and Entrepreneurship Project	230,000,000	1,404,574,458	-	1,404,574,458	230,000,000	230,000,000
1175103000 Development of Various Small and Medium Enterprises (SMEs) in Kenya	-	800,000,000	800,000,000	-	318,000,000	200,000,000
<b>TOTAL FOR VOTE D1175 State Department for Industrialization</b>	<b>9,488,966,089</b>	<b>6,500,831,000</b>	<b>1,515,000,000</b>	<b>4,985,831,000</b>	<b>5,742,500,000</b>	<b>7,191,000,000</b>

**VOTE D1175 State Department for Industrialization**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1175 State Department for Industrialization**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<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>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,468,800,000	177,210,746	600,000,000	1,200,000,000
<b>GROSS EXPENDITURE</b>	<b>1,468,800,000</b>	<b>177,210,746</b>	<b>600,000,000</b>	<b>1,200,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,468,800,000</b>	<b>177,210,746</b>	<b>600,000,000</b>	<b>1,200,000,000</b>
<b>1175100300 Develop a Freeport &amp; Industrial parks-Special Economic Zone Mombasa</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,468,800,000</b>	<b>177,210,746</b>	<b>600,000,000</b>	<b>1,200,000,000</b>
<b>1175100400 Development of SEZ Textile Park Naivasha.</b>				
<b>1175100401 Naivasha SEZ Textile Park</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,132,800,000	118,297,833	500,000,000	1,600,000,000
<b>GROSS EXPENDITURE</b>	<b>1,132,800,000</b>	<b>118,297,833</b>	<b>500,000,000</b>	<b>1,600,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,132,800,000</b>	<b>118,297,833</b>	<b>500,000,000</b>	<b>1,600,000,000</b>
<b>1175100400 Development of SEZ Textile Park Naivasha</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,132,800,000</b>	<b>118,297,833</b>	<b>500,000,000</b>	<b>1,600,000,000</b>
<b>1175100500 Development of Leather Industrial Park - Kenanie.</b>				
<b>1175100501 Development of Leather Industrial Park - Kenanie</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	267,198,089	236,595,667	732,000,000	829,800,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	320,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>587,198,089</b>	<b>236,595,667</b>	<b>732,000,000</b>	<b>829,800,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>587,198,089</b>	<b>236,595,667</b>	<b>732,000,000</b>	<b>829,800,000</b>
<b>1175100500 Development of Leather Industrial Park - Kenanie</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>587,198,089</b>	<b>236,595,667</b>	<b>732,000,000</b>	<b>829,800,000</b>
<b>1175100600 Development of Athi River Textile Hub. EPZA.</b>				
<b>1175100601 Development of Athi River Textile Hub. EPZA</b>				

**VOTE D1175 State Department for Industrialization**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1175 State Department for Industrialization**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	470,000,000	295,744,584	632,500,000	1,000,000,000
<b>GROSS EXPENDITURE</b>	<b>470,000,000</b>	<b>295,744,584</b>	<b>632,500,000</b>	<b>1,000,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>470,000,000</b>	<b>295,744,584</b>	<b>632,500,000</b>	<b>1,000,000,000</b>
<b>1175100600 Development of Athi River Textile Hub. EPZA</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>470,000,000</b>	<b>295,744,584</b>	<b>632,500,000</b>	<b>1,000,000,000</b>
<b>1175100900 Construction of Industrial Research Laboratories - KIRDI Kisumu.</b>				
<b>1175100901 Equip Manufacturing Facilities</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	550,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>550,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>550,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1175100900 Construction of Industrial Research Laboratories - KIRDI Kisumu</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>550,000,000</b>	<b>-</b>	<b>-</b>	<b>-</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	1,018,000,000	689,361,458	997,000,000	-
<b>GROSS EXPENDITURE</b>	<b>1,018,000,000</b>	<b>689,361,458</b>	<b>997,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,018,000,000</b>	<b>689,361,458</b>	<b>997,000,000</b>	<b>-</b>
<b>1175101000 Construction of Industrial Research Laboratories - KIRDI South B</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,018,000,000</b>	<b>689,361,458</b>	<b>997,000,000</b>	<b>-</b>
<b>1175101100 Modernisation of RIVATEX.</b>				
<b>1175101101 Modernisation of RIVATEX</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,254,000,000	843,353,150	433,000,000	-
<b>GROSS EXPENDITURE</b>	<b>1,254,000,000</b>	<b>843,353,150</b>	<b>433,000,000</b>	<b>-</b>
Appropriations in Aid	604,000,000	715,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	604,000,000	715,000,000	-	-

**VOTE D1175 State Department for Industrialization**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1175 State Department for Industrialization**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>650,000,000</b>	<b>128,353,150</b>	<b>433,000,000</b>	<b>-</b>
<b>1175101102 Construction of A Perimeter Wall</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>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>150,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1175101103 Fire Fighting Equipment</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>1175101104 Construction of an Effluent Treatment Plant</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>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>130,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1175101100 Modernisation of RIVATEX</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>950,000,000</b>	<b>128,353,150</b>	<b>433,000,000</b>	<b>-</b>
<b>1175101200 Construction of Constituency Industrial Development Centres -ESP.</b>				
<b>1175101201 Construction of Constituency Industrial Development Centres -ESP</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	630,768,000	281,093,397	-	-
<b>GROSS EXPENDITURE</b>	<b>630,768,000</b>	<b>281,093,397</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>630,768,000</b>	<b>281,093,397</b>	<b>-</b>	<b>-</b>
<b>1175101200 Construction of Constituency Industrial Development Centres -ESP</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>630,768,000</b>	<b>281,093,397</b>	<b>-</b>	<b>-</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	1,200,000,000	712,152,957	100,000,000	-
<b>GROSS EXPENDITURE</b>	<b>1,200,000,000</b>	<b>712,152,957</b>	<b>100,000,000</b>	<b>-</b>

**VOTE D1175 State Department for Industrialization**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1175 State Department for Industrialization**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,200,000,000</b>	<b>712,152,957</b>	<b>100,000,000</b>	<b>-</b>
<b>1175101300 Provision of Finances to SMEs in the manufacturing sector KIE</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,200,000,000</b>	<b>712,152,957</b>	<b>100,000,000</b>	<b>-</b>
<b>1175101500 Infrastructure and civil works Development - KITI.</b>				
<b>1175101501 Infrastructure and civil works Development - KITI</b>				
3110500 Construction and Civil Works	250,000,000	50,000,000	296,000,000	-
<b>GROSS EXPENDITURE</b>	<b>250,000,000</b>	<b>50,000,000</b>	<b>296,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>250,000,000</b>	<b>50,000,000</b>	<b>296,000,000</b>	<b>-</b>
<b>1175101500 Infrastructure and civil works Development - KITI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>250,000,000</b>	<b>50,000,000</b>	<b>296,000,000</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	297,400,000	118,297,833	200,000,000	890,600,000
<b>GROSS EXPENDITURE</b>	<b>297,400,000</b>	<b>118,297,833</b>	<b>200,000,000</b>	<b>890,600,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>297,400,000</b>	<b>118,297,833</b>	<b>200,000,000</b>	<b>890,600,000</b>
<b>1175102300 Modernization of NMC's Foundry Plant &amp; Fabrication Workshop</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>297,400,000</b>	<b>118,297,833</b>	<b>200,000,000</b>	<b>890,600,000</b>
<b>1175102500 Kenya Youth Empowerment and Opportunities Project.</b>				
<b>1175102501 Kenya Youth Empowerment and Opportunities Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	604,000,000	715,000,000	604,000,000	604,000,000
<b>GROSS EXPENDITURE</b>	<b>604,000,000</b>	<b>715,000,000</b>	<b>604,000,000</b>	<b>604,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>604,000,000</b>	<b>715,000,000</b>	<b>604,000,000</b>	<b>604,000,000</b>
<b>1175102500 Kenya Youth Empowerment and Opportunities Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>604,000,000</b>	<b>715,000,000</b>	<b>604,000,000</b>	<b>604,000,000</b>
<b>1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support.</b>				

**VOTE D1175 State Department for Industrialization**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1175 State Department for Industrialization**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1175102701 Cotton Development (RIVATEX) - Subsidy and Extension Support</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	59,148,917	100,000,000	636,600,000
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	<b>59,148,917</b>	<b>100,000,000</b>	<b>636,600,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>100,000,000</b>	<b>59,148,917</b>	<b>100,000,000</b>	<b>636,600,000</b>
<b>1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>100,000,000</b>	<b>59,148,917</b>	<b>100,000,000</b>	<b>636,600,000</b>
<b>1175102900 Kenya Industry and Entrepreneurship Project.</b>				
<b>1175102901 Kenya Industry and Entrepreneurship Project</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,000,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	8,000,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	-	-	-
2210700 Training Expenses	14,000,000	-	-	-
2210800 Hospitality Supplies and Services	7,000,000	-	-	-
2211100 Office and General Supplies and Services	3,000,000	-	-	-
2211300 Other Operating Expenses	150,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	33,000,000	1,404,574,458	230,000,000	230,000,000
<b>GROSS EXPENDITURE</b>	<b>230,000,000</b>	<b>1,404,574,458</b>	<b>230,000,000</b>	<b>230,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>230,000,000</b>	<b>1,404,574,458</b>	<b>230,000,000</b>	<b>230,000,000</b>
<b>1175102900 Kenya Industry and Entrepreneurship Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>230,000,000</b>	<b>1,404,574,458</b>	<b>230,000,000</b>	<b>230,000,000</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	550,000,000	800,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>550,000,000</b>	<b>800,000,000</b>	<b>-</b>	<b>-</b>
Appropriations in Aid	550,000,000	800,000,000	-	-

**VOTE D1175 State Department for Industrialization**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1175 State Department for Industrialization**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	550,000,000	800,000,000	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-
<b>1175103002 Micro and Small Enterprise Development Fund</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	318,000,000	200,000,000
GROSS EXPENDITURE	-	-	318,000,000	200,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	-	318,000,000	200,000,000
<b>1175103000 Development of Various Small and Medium Enterprises (SMEs) in Kenya</b>				
NET EXPENDITURE Head ... KShs.	-	-	318,000,000	200,000,000
<b>TOTAL NET EXPENDITURE FOR VOTE D1175 State Department for Industrialization</b>				
Kshs.	9,488,966,089	4,985,831,000	5,742,500,000	7,191,000,000

### VOTE 1175 State Department for Industrialization

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175100300 Develop a Freeport & Industrial parks-Special Economic Zone Mombasa .						
1175100301 Develop a Freeport & Industrial parks-Special Economic Zone Mombasa						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,468,800,000	177,210,746	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,468,800,000</b>	<b>177,210,746</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,468,800,000</b>	<b>177,210,746</b>		-	-	-
1175100300 Develop a Freeport & Industrial parks-Special Economic Zone Mombasa						
<b>NET EXPENDITURE</b>	<b>1,468,800,000</b>	<b>177,210,746</b>		-	-	-
1175100400 Development of SEZ Textile Park Naivasha.						
1175100401 Naivasha SEZ Textile Park						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,132,800,000	118,297,833	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,132,800,000</b>	<b>118,297,833</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,132,800,000</b>	<b>118,297,833</b>		-	-	-



### VOTE 1175 State Department for Industrialization

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1175100400 Development of SEZ Textile Park Naivasha</b>						
<b>NET EXPENDITURE</b>	<b>1,132,800,000</b>	<b>118,297,833</b>		-	-	-
<b>1175100500 Development of Leather Industrial Park - Kenanie.</b>						
<b>1175100501 Development of Leather Industrial Park - Kenanie</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	267,198,089	236,595,667	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	320,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>587,198,089</b>	<b>236,595,667</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>587,198,089</b>	<b>236,595,667</b>		-	-	-
<b>1175100500 Development of Leather Industrial Park - Kenanie</b>						
<b>NET EXPENDITURE</b>	<b>587,198,089</b>	<b>236,595,667</b>		-	-	-
<b>1175100600 Development of Athi River Textile Hub. EPZA.</b>						
<b>1175100601 Development of Athi River Textile Hub. EPZA</b>						

**VOTE 1175 State Department for Industrialization**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	470,000,000	295,744,584	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>470,000,000</b>	<b>295,744,584</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>470,000,000</b>	<b>295,744,584</b>		-	-	-
1175100600 Development of Athi River Textile Hub. EPZA						
<b>NET EXPENDITURE</b>	<b>470,000,000</b>	<b>295,744,584</b>		-	-	-
1175100900 Construction of Industrial Research Laboratories - KIRDI Kisumu.						
1175100901 Equip Manufacturing Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	550,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>550,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>550,000,000</b>	-		-	-	-
1175100900 Construction of Industrial Research Laboratories - KIRDI Kisumu						
<b>NET EXPENDITURE</b>	<b>550,000,000</b>	-		-	-	-
1175101000 Construction of Industrial Research Laboratories - KIRDI South B.						

### VOTE 1175 State Department for Industrialization

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1175101001 Develop &amp; Transfer Modern Agro processing Technologies KIRDI South B</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,018,000,000	689,361,458	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,018,000,000</b>	<b>689,361,458</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,018,000,000</b>	<b>689,361,458</b>		-	-	-
<b>1175101000 Construction of Industrial Research Laboratories - KIRDI South B</b>						
<b>NET EXPENDITURE</b>	<b>1,018,000,000</b>	<b>689,361,458</b>		-	-	-
<b>1175101100 Modernisation of RIVATEX.</b>						
<b>1175101101 Modernisation of RIVATEX</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,254,000,000	843,353,150	-	-	715,000,000	-
<b>GROSS EXPENDITURE</b>	<b>1,254,000,000</b>	<b>843,353,150</b>	-	-	<b>715,000,000</b>	-
Appropriations in Aid	604,000,000	715,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	604,000,000	715,000,000		-		-

### VOTE 1175 State Department for Industrialization

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>650,000,000</b>	<b>128,353,150</b>		-	-	-
<b>1175101102 Construction of A Perimeter Wall</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>1175101103 Fire Fighting Equipment</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>1175101104 Construction of an Effluent Treatment Plant</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>1175101100 Modernisation of RIVATEX</b>						

### VOTE 1175 State Department for Industrialization

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>950,000,000</b>	<b>128,353,150</b>		-	-	-
<b>1175101200 Construction of Constituency Industrial Development Centres -ESP.</b>						
<b>1175101201 Construction of Constituency Industrial Development Centres -ESP</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	630,768,000	281,093,397	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>630,768,000</b>	<b>281,093,397</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>630,768,000</b>	<b>281,093,397</b>		-	-	-
<b>1175101200 Construction of Constituency Industrial Development Centres -ESP</b>						
<b>NET EXPENDITURE</b>	<b>630,768,000</b>	<b>281,093,397</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	1,200,000,000	712,152,957	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,200,000,000</b>	<b>712,152,957</b>	-	-	-	-

**VOTE 1175 State Department for Industrialization**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>1,200,000,000</b>	<b>712,152,957</b>		-	-	-
<b>1175101300 Provision of Finances to SMEs in the manufacturing sector KIE</b>						
<b>NET EXPENDITURE</b>	<b>1,200,000,000</b>	<b>712,152,957</b>		-	-	-
<b>1175101500 Infrastructure and civil works Development - KITI.</b>						
<b>1175101501 Infrastructure and civil works Development - KITI</b>						
3110500 Construction and Civil Works	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>		-	-	-
<b>1175101500 Infrastructure and civil works Development - KITI</b>						
<b>NET EXPENDITURE</b>	<b>250,000,000</b>	<b>50,000,000</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>						

### VOTE 1175 State Department for Industrialization

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	297,400,000	118,297,833	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>297,400,000</b>	<b>118,297,833</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>297,400,000</b>	<b>118,297,833</b>		-	-	-
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop						
<b>NET EXPENDITURE</b>	<b>297,400,000</b>	<b>118,297,833</b>		-	-	-
1175102500 Kenya Youth Empowerment and Opportunities Project.						
1175102501 Kenya Youth Empowerment and Opportunities Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	604,000,000	715,000,000	-	-	-	715,000,000
<b>GROSS EXPENDITURE</b>	<b>604,000,000</b>	<b>715,000,000</b>	-	-	-	<b>715,000,000</b>
<b>NET EXPENDITURE</b>	<b>604,000,000</b>	<b>715,000,000</b>		-	-	<b>715,000,000</b>
1175102500 Kenya Youth Empowerment and Opportunities Project						
<b>NET EXPENDITURE</b>	<b>604,000,000</b>	<b>715,000,000</b>		-	-	<b>715,000,000</b>
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support.						

### VOTE 1175 State Department for Industrialization

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1175102701 Cotton Development (RIVATEX) - Subsidy and Extension Support</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	59,148,917	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	<b>59,148,917</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	<b>59,148,917</b>		-	-	-
<b>1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support</b>						
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	<b>59,148,917</b>		-	-	-
<b>1175102900 Kenya Industry and Entrepreneurship Project.</b>						
<b>1175102901 Kenya Industry and Entrepreneurship Project</b>						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,000,000	-	-	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	8,000,000	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	-	-	-	-	-
2210700 Training Expenses	14,000,000	-	-	-	-	-



**VOTE 1175 State Department for Industrialization**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	7,000,000	-	-	-	-	-
2211100 Office and General Supplies and Services	3,000,000	-	-	-	-	-
2211300 Other Operating Expenses	150,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	33,000,000	1,404,574,458	-	-	-	1,375,000,000
<b>GROSS EXPENDITURE</b>	<b>230,000,000</b>	<b>1,404,574,458</b>	-	-	-	<b>1,375,000,000</b>
<b>NET EXPENDITURE</b>	<b>230,000,000</b>	<b>1,404,574,458</b>		-	-	<b>1,375,000,000</b>
<b>1175102900 Kenya Industry and Entrepreneurship Project</b>						
<b>NET EXPENDITURE</b>	<b>230,000,000</b>	<b>1,404,574,458</b>		-	-	<b>1,375,000,000</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	550,000,000	800,000,000	-	-	800,000,000	-
<b>GROSS EXPENDITURE</b>	<b>550,000,000</b>	<b>800,000,000</b>	-	-	<b>800,000,000</b>	-
Appropriations in Aid	550,000,000	800,000,000		-		-

**VOTE 1175 State Department for Industrialization**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	550,000,000	800,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1175103000 Development of Various Small and Medium Enterprises (SMEs) in Kenya						
NET EXPENDITURE	-	-		-	-	-
<b>TOTAL FOR VOTE D1175 State Department for Industrialization</b>	<b>9,488,966,089</b>	<b>4,985,831,000</b>	-	-	<b>1,515,000,000</b>	<b>2,090,000,000</b>

**VOTE D1184 State Department for Labour**

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

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

(KShs 2,349,400,000)

**SUMMARY**

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1184100100 Construction of Meru County Labour offices	15,000,000	-	-	-	-	-
1184100200 Reconstruction of county Labour Offices (Molo	6,820,000	-	-	-	-	-
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I	45,000,000	39,037,894	-	39,037,894	53,600,000	-
1184100400 Rehabilitation of Safety House in Nairobi	21,100,000	5,962,106	-	5,962,106	-	-
1184100500 Establishment of National Labour Market Information System (LMIS)	308,400,000	529,400,000	-	529,400,000	262,470,000	10,000,000
1184100600 Construction of National Employment Promotion centre Kabete	123,680,000	58,200,000	-	58,200,000	65,840,000	-
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)	35,000,000	15,000,000	-	15,000,000	17,000,000	44,100,000
1184100900 Upgrading of Mombasa Industrial Training Centres (MITC)	-	-	-	-	10,000,000	20,000,000
1184101000 Upgrading of Kenya Technical Training Institute (KTTI)-Nairobi	-	-	-	-	5,000,000	20,000,000

# **VOTE D1184 State Department for Labour**

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

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

(KShs 2,349,400,000)

#### **SUMMARY**

<b>HEAD/ PROJECT</b>	<b>Approved Estimates 2019/2020</b>	<b>Estimates 2020/2021</b>			<b>Projected Estimates</b>	
		<b>Gross Expenditure</b>	<b>Appropriations in Aid</b>	<b>Net Expenditure</b>	<b>Estimates 2021/2022</b>	<b>Estimates 2022/2023</b>
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1184101100 National Industrial and Vocational Training Centres NIVTC-Nairobi	-	-	-	-	5,000,000	10,000,000
1184101200 Upgrading of Technology Development Centre (TDC)-Athi River	15,000,000	-	-	-	20,000,000	46,000,000
1184101300 ICT Office setup & Partitioning at Productivity Centre of Kenya	11,000,000	-	-	-	5,000,000	5,000,000
1184101800 Kenya Youth Empowerment and Opportunities Project	2,370,000,000	1,700,000,000	-	1,700,000,000	623,270,000	-
1184101900 Construction of Machakos Labour Office	-	-	-	-	-	35,000,000
1184102000 Construction of Perimeter Walls at Kisumu & Nakuru Labour Offices	-	-	-	-	-	19,100,000
1184102100 Establishment of Occupational Safety & Health (OSH) Institute-Phase2	-	-	-	-	40,360,000	70,000,000
1184102200 Purchase of Occupational Safety & Health Surveillance Equipment	-	-	-	-	10,000,000	20,000,000
1184102300 Establishment of Murang'a Model Employment Centre	-	-	-	-	-	26,000,000
1184102400 Construction of Modern Employment Office in Eldoret	-	1,800,000	-	1,800,000	-	-
1184102500 Construction of Kasarani Modern Employment Office	14,700,000	-	-	-	-	-

**VOTE D1184 State Department for Labour**

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

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

(KShs 2,349,400,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1184102600 Capacity Devlp't of the National Industrial Training Authority (NITA)	19,000,000	-	-	-	-	-
1184102800 Construction of a Resource Centre at Tom Mboya Labour College, Kisumu	5,400,000	-	-	-	-	-
<b>TOTAL FOR VOTE D1184 State Department for Labour</b>	<b>2,990,100,000</b>	<b>2,349,400,000</b>	<b>-</b>	<b>2,349,400,000</b>	<b>1,117,540,000</b>	<b>325,200,000</b>

**VOTE D1184 State Department for Labour**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1184 State Department for Labour**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<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	45,000,000	39,037,894	53,600,000	-
<b>GROSS EXPENDITURE</b>	<b>45,000,000</b>	<b>39,037,894</b>	<b>53,600,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>45,000,000</b>	<b>39,037,894</b>	<b>53,600,000</b>	-
<b>1184100300 Construction of Occupational Safety &amp; Health-OSH-Institute-Phase I</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>45,000,000</b>	<b>39,037,894</b>	<b>53,600,000</b>	-
<b>1184100400 Rehabilitation of Safety House in Nairobi.</b>				
<b>1184100401 Rehabilitation of Safety House in Nairobi</b>				
3110200 Construction of Building	21,100,000	5,962,106	-	-

**VOTE D1184 State Department for Labour**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1184 State Department for Labour**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>21,100,000</b>	<b>5,962,106</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>21,100,000</b>	<b>5,962,106</b>	-	-
<b>1184100400 Rehabilitation of Safety House in Nairobi</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>21,100,000</b>	<b>5,962,106</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	2,250,000	2,450,000	1,200,000	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	82,400,000	276,000,000	140,000,000	-
2210400 Foreign Travel and Subsistence, and other transportation costs	15,200,000	22,400,000	7,400,000	-
2210500 Printing , Advertising and Information Supplies and Services	18,800,000	25,000,000	18,000,000	-
2210700 Training Expenses	41,700,000	41,300,000	13,000,000	-
2210800 Hospitality Supplies and Services	30,000,000	30,000,000	20,000,000	-
2211100 Office and General Supplies and Services	10,800,000	20,650,000	10,000,000	-
2211200 Fuel Oil and Lubricants	8,000,000	15,000,000	5,870,000	-
2211300 Other Operating Expenses	35,000,000	35,000,000	20,000,000	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,200,000	3,200,000	3,000,000	-
2220200 Routine Maintenance - Other Assets	6,400,000	10,000,000	4,000,000	-
3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	5,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	20,000,000	10,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	11,250,000	25,000,000	10,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,400,000	8,400,000	10,000,000	10,000,000
<b>GROSS EXPENDITURE</b>	<b>308,400,000</b>	<b>529,400,000</b>	<b>262,470,000</b>	<b>10,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>308,400,000</b>	<b>529,400,000</b>	<b>262,470,000</b>	<b>10,000,000</b>
<b>1184100500 Establishment of National Labour Market Information System (LMIS)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>308,400,000</b>	<b>529,400,000</b>	<b>262,470,000</b>	<b>10,000,000</b>
<b>1184100600 Construction of National Employment Promotion centre Kabete.</b>				

**VOTE D1184 State Department for Labour**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1184 State Department for Labour**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1184100601 Construction of National Employment Promotion centre Kabete</b>				
3110200 Construction of Building	123,680,000	58,200,000	65,840,000	-
<b>GROSS EXPENDITURE</b>	<b>123,680,000</b>	<b>58,200,000</b>	<b>65,840,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>123,680,000</b>	<b>58,200,000</b>	<b>65,840,000</b>	<b>-</b>
<b>1184100600 Construction of National Employment Promotion centre Kabete</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>123,680,000</b>	<b>58,200,000</b>	<b>65,840,000</b>	<b>-</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	35,000,000	15,000,000	17,000,000	44,100,000
<b>GROSS EXPENDITURE</b>	<b>35,000,000</b>	<b>15,000,000</b>	<b>17,000,000</b>	<b>44,100,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>35,000,000</b>	<b>15,000,000</b>	<b>17,000,000</b>	<b>44,100,000</b>
<b>1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>35,000,000</b>	<b>15,000,000</b>	<b>17,000,000</b>	<b>44,100,000</b>
<b>1184100900 Upgrading of Mombasa Industrial Training Centres (MITC).</b>				
<b>1184100901 Upgrading of Mombasa Industrial Training Centres (MITC)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	10,000,000	20,000,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>10,000,000</b>	<b>20,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>10,000,000</b>	<b>20,000,000</b>
<b>1184100900 Upgrading of Mombasa Industrial Training Centres (MITC)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>10,000,000</b>	<b>20,000,000</b>
<b>1184101000 Upgrading of Kenya Technical Training Institute (KTTI)-Nairobi.</b>				
<b>1184101001 Upgrading of Kenya Technical Training Institute (KTTI)-Nairobi</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	5,000,000	20,000,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>	<b>20,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>	<b>20,000,000</b>



**VOTE D1184 State Department for Labour**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1184 State Department for Labour**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1184101000 Upgrading of Kenya Technical Training Institute (KTTI)-Nairobi</b>				
NET EXPENDITURE Head ... KShs.	-	-	5,000,000	20,000,000
<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	-	-	5,000,000	10,000,000
GROSS EXPENDITURE	-	-	5,000,000	10,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	-	5,000,000	10,000,000
<b>1184101100 National Industrial and Vocational Training Centres NIVTC-Nairobi</b>				
NET EXPENDITURE Head ... KShs.	-	-	5,000,000	10,000,000
<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	15,000,000	-	20,000,000	46,000,000
GROSS EXPENDITURE	15,000,000	-	20,000,000	46,000,000
NET EXPENDITURE Sub-Head .... KShs.	15,000,000	-	20,000,000	46,000,000
<b>1184101200 Upgrading of Technology Development Centre (TDC)-Athi River</b>				
NET EXPENDITURE Head ... KShs.	15,000,000	-	20,000,000	46,000,000
<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>				
3110300 Refurbishment of Buildings	5,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,000,000	-	5,000,000	5,000,000
GROSS EXPENDITURE	11,000,000	-	5,000,000	5,000,000
NET EXPENDITURE Sub-Head .... KShs.	11,000,000	-	5,000,000	5,000,000
<b>1184101300 ICT Office setup &amp; Partitioning at Productivity Centre of Kenya</b>				
NET EXPENDITURE Head ... KShs.	11,000,000	-	5,000,000	5,000,000
<b>1184101800 Kenya Youth Empowerment and Opportunities Project.</b>				

**VOTE D1184 State Department for Labour**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1184 State Department for Labour**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1184101801 Kenya Youth Empowerment and Opportunities Project</b>				
2110200 Basic Wages - Temporary Employees	94,374,000	-	-	-
2210200 Communication, Supplies and Services	17,500,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	65,736,382	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	29,555,600	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	9,862,166	-	-	-
2210600 Rentals of Produced Assets	5,822,000	-	-	-
2210700 Training Expenses	1,932,933,500	-	-	-
2210800 Hospitality Supplies and Services	8,315,452	-	-	-
2210900 Insurance Costs	34,955,000	-	-	-
2211100 Office and General Supplies and Services	25,500,000	-	-	-
2211200 Fuel Oil and Lubricants	18,864,000	-	-	-
2211300 Other Operating Expenses	31,900,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,600,000	-	-	-
2220200 Routine Maintenance - Other Assets	1,000,000	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,700,000,000	623,270,000	-
3110700 Purchase of Vehicles and Other Transport Equipment	56,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	31,081,900	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,370,000,000</b>	<b>1,700,000,000</b>	<b>623,270,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,370,000,000</b>	<b>1,700,000,000</b>	<b>623,270,000</b>	-
<b>1184101800 Kenya Youth Empowerment and Opportunities Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,370,000,000</b>	<b>1,700,000,000</b>	<b>623,270,000</b>	-
<b>1184101900 Construction of Machakos Labour Office.</b>				
<b>1184101901 Construction of Machakos Labour Office</b>				
3110200 Construction of Building	-	-	-	35,000,000

**VOTE D1184 State Department for Labour**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1184 State Department for Labour**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	-	-	35,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	35,000,000
<b>1184101900 Construction of Machakos Labour Office</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	35,000,000
<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>	-	-	-	19,100,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	19,100,000
<b>1184102000 Construction of Perimeter Walls at Kisumu &amp; Nakuru Labour Offices</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	19,100,000
<b>1184102100 Establishment of Occupational Safety &amp; Health (OSH) Institute-Phase2.</b>				
<b>1184102101 Establishment of Occupational Safety &amp; Health (OSH) Institute-Phase2</b>				
3110200 Construction of Building	-	-	40,360,000	70,000,000
<b>GROSS EXPENDITURE</b>	-	-	40,360,000	70,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	40,360,000	70,000,000
<b>1184102100 Establishment of Occupational Safety &amp; Health (OSH) Institute-Phase2</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	40,360,000	70,000,000
<b>1184102200 Purchase of Occupational Safety &amp; Health Surveillance Equipment.</b>				
<b>1184102201 Purchase of Occupational Safety &amp; Health Surveillance Equipment</b>				
3110200 Construction of Building	-	-	10,000,000	20,000,000
<b>GROSS EXPENDITURE</b>	-	-	10,000,000	20,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	10,000,000	20,000,000
<b>1184102200 Purchase of Occupational Safety &amp; Health Surveillance Equipment</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	10,000,000	20,000,000

**VOTE D1184 State Department for Labour**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1184 State Department for Labour**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1184102300 Establishment of Murang'a Model Employment Centre.</b>				
<b>1184102301 Establishment of Murang'a Model Employment Centre</b>				
3110200 Construction of Building	-	-	-	26,000,000
<b>GROSS EXPENDITURE</b>	-	-	-	26,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	26,000,000
<b>1184102300 Establishment of Murang'a Model Employment Centre</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	26,000,000
<b>1184102400 Construction of Modern Employment Office in Eldoret.</b>				
<b>1184102401 Construction of Modern Employment Office in Eldoret</b>				
3110200 Construction of Building	-	1,800,000	-	-
<b>GROSS EXPENDITURE</b>	-	1,800,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	1,800,000	-	-
<b>1184102400 Construction of Modern Employment Office in Eldoret</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	1,800,000	-	-
<b>1184102500 Construction of Kasarani Modern Employment Office.</b>				
<b>1184102501 Construction of Kasarani Modern Employment Office</b>				
3110200 Construction of Building	14,700,000	-	-	-
<b>GROSS EXPENDITURE</b>	14,700,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	14,700,000	-	-	-
<b>1184102500 Construction of Kasarani Modern Employment Office</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	14,700,000	-	-	-
<b>1184102600 Capacity Devlp't of the National Industrial Training Authority (NITA).</b>				
<b>1184102601 Capacity Devlp't of the National Industrial Training Authority (NITA)</b>				
2211300 Other Operating Expenses	19,000,000	-	-	-

**VOTE D1184 State Department for Labour**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1184 State Department for Labour**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	42,369,321	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	157,630,679	-	-	-
<b>GROSS EXPENDITURE</b>	<b>219,000,000</b>	-	-	-
Appropriations in Aid	200,000,000	-	-	-
1310200 Grants from Foreign Governments - Direct Payments	200,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>19,000,000</b>	-	-	-
<b>1184102600 Capacity Devlp't of the National Industrial Training Authority (NITA)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>19,000,000</b>	-	-	-
<b>1184102800 Construction of a Resource Centre at Tom Mboya Labour College Kisumu.</b>				
<b>1184102801 Construction of a Resource Centre at Tom Mboya Labour College, Kisumu</b>				
3110200 Construction of Building	5,400,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,400,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,400,000</b>	-	-	-
<b>1184102800 Construction of a Resource Centre at Tom Mboya Labour College, Kisumu</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>5,400,000</b>	-	-	-
<b>TOTAL NET EXPENDITURE FOR VOTE D1184 State Department for Labour</b>				
<b>KShs.</b>	<b>2,990,100,000</b>	<b>2,349,400,000</b>	<b>1,117,540,000</b>	<b>325,200,000</b>

**VOTE 1184 State Department for Labour**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	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</b>	<b>15,000,000</b>	-		-	-	-
<b>1184100100 Construction of Meru County Labour offices</b>						
<b>NET EXPENDITURE</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</b>	<b>6,820,000</b>	-		-	-	-

**VOTE 1184 State Department for Labour**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1184100200 Reconstruction of county Labour Offices (Molo						
NET EXPENDITURE	6,820,000	-		-	-	-
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I.						
1184100301 Construction of Occupational Safety & Health-OSH-Institute-Phase I						
3110200 Construction of Building	45,000,000	39,037,894	-	-	-	-
GROSS EXPENDITURE	45,000,000	39,037,894	-	-	-	-
NET EXPENDITURE	45,000,000	39,037,894		-	-	-
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I						
NET EXPENDITURE	45,000,000	39,037,894		-	-	-
1184100400 Rehabilitation of Safety House in Nairobi.						
1184100401 Rehabilitation of Safety House in Nairobi						
3110200 Construction of Building	21,100,000	5,962,106	-	-	-	-

**VOTE 1184 State Department for Labour**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>21,100,000</b>	<b>5,962,106</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>21,100,000</b>	<b>5,962,106</b>		-	-	-
<b>1184100400 Rehabilitation of Safety House in Nairobi</b>						
<b>NET EXPENDITURE</b>	<b>21,100,000</b>	<b>5,962,106</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	2,250,000	2,450,000	-	-	-	2,450,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	82,400,000	276,000,000	-	-	-	276,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	15,200,000	22,400,000	-	-	-	22,400,000
2210500 Printing , Advertising and Information Supplies and Services	18,800,000	25,000,000	-	-	-	25,000,000
2210700 Training Expenses	41,700,000	41,300,000	-	-	-	41,300,000
2210800 Hospitality Supplies and Services	30,000,000	30,000,000	-	-	-	30,000,000
2211100 Office and General Supplies and Services	10,800,000	20,650,000	-	-	-	20,650,000



**VOTE 1184 State Department for Labour**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	8,000,000	15,000,000	-	-	-	15,000,000
2211300 Other Operating Expenses	35,000,000	35,000,000	-	-	-	35,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,200,000	3,200,000	-	-	-	3,200,000
2220200 Routine Maintenance - Other Assets	6,400,000	10,000,000	-	-	-	10,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	5,000,000	-	-	-	5,000,000
3111000 Purchase of Office Furniture and General Equipment	20,000,000	10,000,000	-	-	-	10,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	11,250,000	25,000,000	-	-	-	25,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,400,000	8,400,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>308,400,000</b>	<b>529,400,000</b>	-	-	-	<b>521,000,000</b>
<b>NET EXPENDITURE</b>	<b>308,400,000</b>	<b>529,400,000</b>		-	-	<b>521,000,000</b>
<b>1184100500 Establishment of National Labour Market Information System (LMIS)</b>						
<b>NET EXPENDITURE</b>	<b>308,400,000</b>	<b>529,400,000</b>		-	-	<b>521,000,000</b>
<b>1184100600 Construction of National Employment Promotion centre Kabete.</b>						

**VOTE 1184 State Department for Labour**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1184100601 Construction of National Employment Promotion centre Kabete</b>						
3110200 Construction of Building	123,680,000	58,200,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>123,680,000</b>	<b>58,200,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>123,680,000</b>	<b>58,200,000</b>		-	-	-
<b>1184100600 Construction of National Employment Promotion centre Kabete</b>						
<b>NET EXPENDITURE</b>	<b>123,680,000</b>	<b>58,200,000</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	35,000,000	15,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>35,000,000</b>	<b>15,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>35,000,000</b>	<b>15,000,000</b>		-	-	-
<b>1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)</b>						
<b>NET EXPENDITURE</b>	<b>35,000,000</b>	<b>15,000,000</b>		-	-	-

**VOTE 1184 State Department for Labour**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1184101200 Upgrading of Technology Development Centre (TDC)-Athi River.						
1184101201 Upgrading of Technology Development Centre (TDC)-Athi River						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>15,000,000</b>	-		-	-	-
1184101200 Upgrading of Technology Development Centre (TDC)-Athi River						
<b>NET EXPENDITURE</b>	<b>15,000,000</b>	-		-	-	-
1184101300 ICT Office setup & Partitioning at Productivity Centre of Kenya.						
1184101301 ICT Office setup & Partitioning at Productivity Centre of Kenya						
3110300 Refurbishment of Buildings	5,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>11,000,000</b>	-	-	-	-	-

**VOTE 1184 State Department for Labour**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>11,000,000</b>	-		-	-	-
<b>1184101300 ICT Office setup &amp; Partitioning at Productivity Centre of Kenya</b>						
<b>NET EXPENDITURE</b>	<b>11,000,000</b>	-		-	-	-
<b>1184101800 Kenya Youth Empowerment and Opportunities Project.</b>						
<b>1184101801 Kenya Youth Empowerment and Opportunities Project</b>						
2110200 Basic Wages - Temporary Employees	94,374,000	-	-	-	-	-
2210200 Communication, Supplies and Services	17,500,000	-	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	65,736,382	-	-	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	29,555,600	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	9,862,166	-	-	-	-	-
2210600 Rentals of Produced Assets	5,822,000	-	-	-	-	-
2210700 Training Expenses	1,932,933,500	-	-	-	-	-
2210800 Hospitality Supplies and Services	8,315,452	-	-	-	-	-

**VOTE 1184 State Department for Labour**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210900 Insurance Costs	34,955,000	-	-	-	-	-
2211100 Office and General Supplies and Services	25,500,000	-	-	-	-	-
2211200 Fuel Oil and Lubricants	18,864,000	-	-	-	-	-
2211300 Other Operating Expenses	31,900,000	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,600,000	-	-	-	-	-
2220200 Routine Maintenance - Other Assets	1,000,000	-	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,700,000,000	-	-	-	1,700,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	56,000,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	31,081,900	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,370,000,000</b>	<b>1,700,000,000</b>	-	-	-	<b>1,700,000,000</b>
<b>NET EXPENDITURE</b>	<b>2,370,000,000</b>	<b>1,700,000,000</b>		-	-	<b>1,700,000,000</b>
<b>1184101800 Kenya Youth Empowerment and Opportunities Project</b>						
<b>NET EXPENDITURE</b>	<b>2,370,000,000</b>	<b>1,700,000,000</b>		-	-	<b>1,700,000,000</b>

**VOTE 1184 State Department for Labour**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1184102400 Construction of Modern Employment Office in Eldoret.						
1184102401 Construction of Modern Employment Office in Eldoret						
3110200 Construction of Building	-	1,800,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>1,800,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>1,800,000</b>		-	-	-
1184102400 Construction of Modern Employment Office in Eldoret						
<b>NET EXPENDITURE</b>	-	<b>1,800,000</b>		-	-	-
1184102500 Construction of Kasarani Modern Employment Office.						
1184102501 Construction of Kasarani Modern Employment Office						
3110200 Construction of Building	14,700,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>14,700,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>14,700,000</b>	-		-	-	-

**VOTE 1184 State Department for Labour**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1184102500 Construction of Kasarani Modern Employment Office</b>						
<b>NET EXPENDITURE</b>	<b>14,700,000</b>	-		-	-	-
<b>1184102600 Capacity Devlp't of the National Industrial Training Authority (NITA).</b>						
<b>1184102601 Capacity Devlp't of the National Industrial Training Authority (NITA)</b>						
2211300 Other Operating Expenses	19,000,000	-	-	-	-	-
3110200 Construction of Building	42,369,321	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	157,630,679	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>219,000,000</b>	-	-	-	-	-
Appropriations in Aid	200,000,000	-		-		-
1310200 Grants from Foreign Governments - Direct Payments	200,000,000	-		-		-
<b>NET EXPENDITURE</b>	<b>19,000,000</b>	-		-	-	-
<b>1184102600 Capacity Devlp't of the National Industrial Training Authority (NITA)</b>						
<b>NET EXPENDITURE</b>	<b>19,000,000</b>	-		-	-	-

**VOTE 1184 State Department for Labour**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1184102800 Construction of a Resource Centre at Tom Mboya Labour College Kisumu.						
1184102801 Construction of a Resource Centre at Tom Mboya Labour College, Kisumu						
3110200 Construction of Building	5,400,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,400,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,400,000</b>	-		-	-	-
1184102800 Construction of a Resource Centre at Tom Mboya Labour College, Kisumu						
<b>NET EXPENDITURE</b>	<b>5,400,000</b>	-		-	-	-
<b>TOTAL FOR VOTE D1184 State Department for Labour</b>	<b>2,990,100,000</b>	<b>2,349,400,000</b>	-	-	-	<b>2,221,000,000</b>



**VOTE D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

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

**I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Social Protection, Pensions and Senior Citizens Affairs for capital expenditure.**  
(KShs 2,186,130,000)

**SUMMARY**

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1185100100 Cash Transfer for orphans and Vulnerable Children	6,173,800,000	-	-	-	-	-
1185100200 Integrated Protective Services	6,000,000	3,000,000	-	3,000,000	-	-
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)	17,300,000	4,500,000	-	4,500,000	10,000,000	9,050,000
1185100600 Educational Equipment for Vocational Rehabilitation Centres	17,500,000	4,500,000	-	4,500,000	10,000,000	9,050,000
1185100800 Construction of Buuri sub- County Social Development office	-	2,430,000	-	2,430,000	-	-
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif	7,600,000	-	-	-	-	-
1185101000 National Development Fund for Persons With Disabilities (PWDs)	259,000,000	200,000,000	-	200,000,000	257,640,000	308,000,000
1185101100 Construction of Meru Children's Remand Home	4,300,000	4,300,000	-	4,300,000	-	-
1185101300 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School	5,000,000	-	-	-	-	-

**VOTE D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Social Protection, Pensions and Senior Citizens Affairs for capital expenditure.  
(KShs 2,186,130,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1185101800 Construction of a Foster Care centre in CWSK Mama Ngina Kenyatta	156,000,000	-	-	-	-	-
1185102000 Securing CWSK HQ - Nairobi	5,500,000	-	-	-	-	-
1185102500 Support to Orphans and Vulnerable Children outside households	476,000,000	-	-	-	-	-
1185102600 Cash Transfer to Older Persons (CT-OP)	5,067,100,000	-	-	-	-	-
1185103000 Renovation of Likoni Children Rehabilitation School	24,000,000	10,000,000	-	10,000,000	10,200,000	10,200,000
1185103100 Construction of Nyamira County Children Office	10,000,000	-	-	-	-	-
1185103200 Construction of Meru South Children Office	9,500,000	-	-	-	-	-
1185103300 Construction of Kirinyaga South Children Office	9,010,000	-	-	-	-	-
1185103400 Construction of Sub County Social Development Office	2,390,000	-	-	-	-	-
1185103600 Renovation of Kisumu Children Remand Home	4,500,000	-	-	-	-	-
1185103800 Construction of Office block at Garissa County Children's Office	4,250,000	-	-	-	-	-

**VOTE D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Social Protection, Pensions and Senior Citizens Affairs for capital expenditure.  
(KShs 2,186,130,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1185104000 Kenya Social and Economic Inclusion Project	2,739,000,000	2,319,500,000	362,100,000	1,957,400,000	1,459,230,000	1,637,980,000
<b>TOTAL FOR VOTE D1185 State Department for Social Protection, Pensions &amp; Senior Citizens Affairs</b>	<b>14,997,750,000</b>	<b>2,548,230,000</b>	<b>362,100,000</b>	<b>2,186,130,000</b>	<b>1,747,070,000</b>	<b>1,974,280,000</b>

**VOTE D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1185100100 Cash Transfer for orphans and Vulnerable Children.</b>				
<b>1185100101 Headquarters</b>				
2640500 Other Capital Grants and Transfers	6,173,800,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,173,800,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>6,173,800,000</b>	-	-	-
<b>1185100100 Cash Transfer for orphans and Vulnerable Children</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>6,173,800,000</b>	-	-	-
<b>1185100200 Integrated Protective Services.</b>				
<b>1185100201 Headquarters</b>				
2210200 Communication, Supplies and Services	1,200,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,950,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	21,150,000	3,000,000	-	-
2210700 Training Expenses	14,000,000	-	-	-
2210800 Hospitality Supplies and Services	20,200,000	-	-	-
2211100 Office and General Supplies and Services	2,500,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>80,000,000</b>	<b>3,000,000</b>	-	-
Appropriations in Aid	74,000,000	-	-	-
1320200 Grants from International Organizations	74,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>6,000,000</b>	<b>3,000,000</b>	-	-
<b>1185100200 Integrated Protective Services</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>6,000,000</b>	<b>3,000,000</b>	-	-
<b>1185100500 Renovation of Vocation Rehabilitation Centres (VRCs).</b>				
<b>1185100501 Renovation of Vocation Rehabilitation Centres (VRCs)</b>				
3110300 Refurbishment of Buildings	17,300,000	4,500,000	10,000,000	9,050,000
<b>GROSS EXPENDITURE</b>	<b>17,300,000</b>	<b>4,500,000</b>	<b>10,000,000</b>	<b>9,050,000</b>

**VOTE D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>17,300,000</b>	<b>4,500,000</b>	<b>10,000,000</b>	<b>9,050,000</b>
<b>1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>17,300,000</b>	<b>4,500,000</b>	<b>10,000,000</b>	<b>9,050,000</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	17,500,000	4,500,000	10,000,000	9,050,000
<b>GROSS EXPENDITURE</b>	<b>17,500,000</b>	<b>4,500,000</b>	<b>10,000,000</b>	<b>9,050,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>17,500,000</b>	<b>4,500,000</b>	<b>10,000,000</b>	<b>9,050,000</b>
<b>1185100600 Educational Equipment for Vocational Rehabilitation Centres</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>17,500,000</b>	<b>4,500,000</b>	<b>10,000,000</b>	<b>9,050,000</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	-	-
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>2,430,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>2,430,000</b>	<b>-</b>	<b>-</b>
<b>1185100800 Construction of Buuri sub- County Social Development office</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>2,430,000</b>	<b>-</b>	<b>-</b>
<b>1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga &amp; Kilif.</b>				
<b>1185100901 Upgrading of Community Capacity Support Centres in Kirinyaga &amp; Kilif</b>				
3110300 Refurbishment of Buildings	7,600,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga &amp; Kilif</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>7,600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1185101000 National Development Fund for Persons With Disabilities (PWDs).</b>				

**VOTE D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1185101001 National Development Fund for Persons With Disabilities (PWDs)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	259,000,000	200,000,000	257,640,000	308,000,000
<b>GROSS EXPENDITURE</b>	<b>259,000,000</b>	<b>200,000,000</b>	<b>257,640,000</b>	<b>308,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>259,000,000</b>	<b>200,000,000</b>	<b>257,640,000</b>	<b>308,000,000</b>
<b>1185101000 National Development Fund for Persons With Disabilities (PWDs)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>259,000,000</b>	<b>200,000,000</b>	<b>257,640,000</b>	<b>308,000,000</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	4,300,000	-	-
<b>GROSS EXPENDITURE</b>	<b>4,300,000</b>	<b>4,300,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,300,000</b>	<b>4,300,000</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>4,300,000</b>	<b>-</b>	<b>-</b>
<b>1185101300 Construct Kitchen &amp; Dormitory at Dagoretti Children's Rehab. School.</b>				
<b>1185101301 Construct Kitchen &amp; Dormitory at Dagoretti Children's Rehab. School</b>				
3110200 Construction of Building	5,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1185101300 Construct Kitchen &amp; Dormitory at Dagoretti Children's Rehab. School</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1185101800 Construction of a foster care centre in CWSK Mama Ngina Kenyatta.</b>				
<b>1185101801 Construction of a foster care centre in CWSK Mama Ngina Kenyatta</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	156,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>156,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**VOTE D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>156,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1185101800 Construction of a Foster Care centre in CWSK Mama Ngina Kenyatta</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>156,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1185102000 Securing CWSK HQ - Nairobi.</b>				
<b>1185102001 Perimeter Wall for CWSK HQ - Nairobi</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,500,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1185102000 Securing CWSK HQ - Nairobi</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>5,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1185102500 Support to Orphans and Vulnerable Children outside households.</b>				
<b>1185102501 Support to Orphans and Vulnerable Children outside households</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	476,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>476,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>476,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1185102500 Support to Orphans and Vulnerable Children outside households</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>476,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1185102600 Cash Transfer to Older Persons (CT-OP).</b>				
<b>1185102601 Cash Transfer to Older Persons (CT-OP)</b>				
2211300 Other Operating Expenses	67,100,000	-	-	-
2640500 Other Capital Grants and Transfers	5,000,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,067,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,067,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1185102600 Cash Transfer to Older Persons (CT-OP)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>5,067,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**VOTE D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1185103000 Renovation of Likoni Children Rehabilitation School.</b>				
<b>1185103001 Renovation of Likoni Children Rehabilitation School</b>				
3110300 Refurbishment of Buildings	24,000,000	10,000,000	10,200,000	10,200,000
<b>GROSS EXPENDITURE</b>	<b>24,000,000</b>	<b>10,000,000</b>	<b>10,200,000</b>	<b>10,200,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>24,000,000</b>	<b>10,000,000</b>	<b>10,200,000</b>	<b>10,200,000</b>
<b>1185103000 Renovation of Likoni Children Rehabilitation School</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>24,000,000</b>	<b>10,000,000</b>	<b>10,200,000</b>	<b>10,200,000</b>
<b>1185103100 Construction of Nyamira County Children Office.</b>				
<b>1185103101 Construction of Nyamira County Children Office</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>1185103100 Construction of Nyamira County Children Office</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1185103200 Construction of Meru South Children Office.</b>				
<b>1185103201 Construction of Meru South Children Office</b>				
3110200 Construction of Building	9,500,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>9,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>9,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1185103200 Construction of Meru South Children Office</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>9,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1185103300 Construction of Kirinyaga South Children Office.</b>				
<b>1185103301 Construction of Kirinyaga South Children Office</b>				
3110200 Construction of Building	9,010,000	-	-	-



**VOTE D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>9,010,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>9,010,000</b>	-	-	-
<b>1185103300 Construction of Kirinyaga South Children Office</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>9,010,000</b>	-	-	-
<b>1185103400 Construction of Sub County Social Development Office.</b>				
<b>1185103401 Construction of Sub County Social Development Office</b>				
3110200 Construction of Building	2,390,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,390,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,390,000</b>	-	-	-
<b>1185103400 Construction of Sub County Social Development Office</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,390,000</b>	-	-	-
<b>1185103600 Renovation of Kisumu Children Remand Home.</b>				
<b>1185103601 Renovation of Kisumu Children Remand Home</b>				
3110200 Construction of Building	4,500,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,500,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,500,000</b>	-	-	-
<b>1185103600 Renovation of Kisumu Children Remand Home</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>4,500,000</b>	-	-	-
<b>1185103800 Construction of Office block at Garissa County Children's Office.</b>				
<b>1185103801 Construction of Office block at Garissa County Children's Office</b>				
3110200 Construction of Building	4,250,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,250,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,250,000</b>	-	-	-
<b>1185103800 Construction of Office block at Garissa County Children's Office</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>4,250,000</b>	-	-	-

**VOTE D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1185104000 Kenya Social and Economic Inclusion Project.</b>				
<b>1185104001 Kenya Social and Economic Inclusion Project</b>				
2110200 Basic Wages - Temporary Employees	24,528,000	20,500,000	24,528,000	24,528,000
2210200 Communication, Supplies and Services	39,642,000	22,557,000	33,893,000	30,393,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	633,930,000	330,020,000	295,613,346	263,728,346
2210400 Foreign Travel and Subsistence, and other transportation costs	92,317,000	81,425,000	85,317,000	77,317,000
2210500 Printing , Advertising and Information Supplies and Services	125,277,000	63,165,000	50,405,000	83,459,000
2210700 Training Expenses	319,636,000	139,984,000	121,836,000	115,686,000
2210800 Hospitality Supplies and Services	313,448,000	133,720,000	197,270,000	265,040,000
2211000 Specialised Materials and Supplies	1,000,000	-	-	-
2211100 Office and General Supplies and Services	52,295,000	20,930,000	41,930,000	68,930,000
2211200 Fuel Oil and Lubricants	33,428,000	25,427,500	31,838,000	28,638,000
2211300 Other Operating Expenses	457,561,000	378,035,300	242,203,824	123,203,824
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	20,091,000	6,856,000	11,475,830	16,075,830
2220200 Routine Maintenance - Other Assets	47,169,000	33,050,200	22,462,000	25,182,000
2640400 Other Current Transfers, Grants and Subsidies	65,400,000	453,980,000	45,000,000	325,000,000
2640500 Other Capital Grants and Transfers	335,569,200	362,100,000	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	54,919,000	55,000,000	54,919,000	40,919,000
3111000 Purchase of Office Furniture and General Equipment	481,863,000	186,150,000	191,293,000	140,634,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,496,000	6,600,000	9,246,000	9,246,000
<b>GROSS EXPENDITURE</b>	<b>3,104,569,200</b>	<b>2,319,500,000</b>	<b>1,459,230,000</b>	<b>1,637,980,000</b>
Appropriations in Aid	365,569,200	362,100,000	-	-
1320100 Grants from International Organizations - Cash through Exchequer	30,000,000	362,100,000	-	-
1320200 Grants from International Organizations	335,569,200	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,739,000,000</b>	<b>1,957,400,000</b>	<b>1,459,230,000</b>	<b>1,637,980,000</b>
<b>1185104000 Kenya Social and Economic Inclusion Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,739,000,000</b>	<b>1,957,400,000</b>	<b>1,459,230,000</b>	<b>1,637,980,000</b>

**VOTE D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1185 State Department for Social  
Protection, Pensions & Senior Citizens Affairs**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>TOTAL NET EXPENDITURE FOR VOTE D1185 State Department for Social Protection, Pensions &amp; Senior Citizens Affairs Kshs.</b>	<b>14,997,750,000</b>	<b>2,186,130,000</b>	<b>1,747,070,000</b>	<b>1,974,280,000</b>

**VOTE 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1185100100 Cash Transfer for orphans and Vulnerable Children.</b>						
<b>1185100101 Headquarters</b>						
2640500 Other Capital Grants and Transfers	6,173,800,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,173,800,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>6,173,800,000</b>	-	-	-	-	-
<b>1185100100 Cash Transfer for orphans and Vulnerable Children</b>						
<b>NET EXPENDITURE</b>	<b>6,173,800,000</b>	-	-	-	-	-
<b>1185100200 Integrated Protective Services.</b>						
<b>1185100201 Headquarters</b>						
2210200 Communication, Supplies and Services	1,200,000	-	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,950,000	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	21,150,000	3,000,000	-	3,000,000	-	-

**VOTE 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	14,000,000	-	-	-	-	-
2210800 Hospitality Supplies and Services	20,200,000	-	-	-	-	-
2211100 Office and General Supplies and Services	2,500,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>80,000,000</b>	<b>3,000,000</b>	-	<b>3,000,000</b>	-	-
Appropriations in Aid	74,000,000	-	-	-	-	-
1320200 Grants from International Organizations	74,000,000	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>6,000,000</b>	<b>3,000,000</b>	-	<b>3,000,000</b>	-	-
<b>1185100200 Integrated Protective Services</b>						
<b>NET EXPENDITURE</b>	<b>6,000,000</b>	<b>3,000,000</b>	-	<b>3,000,000</b>	-	-
<b>1185100500 Renovation of Vocation Rehabilitation Centres (VRCs).</b>						
<b>1185100501 Renovation of Vocation Rehabilitation Centres (VRCs)</b>						
3110300 Refurbishment of Buildings	17,300,000	4,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>17,300,000</b>	<b>4,500,000</b>	-	-	-	-

**VOTE 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>17,300,000</b>	<b>4,500,000</b>		-	-	-
<b>1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)</b>						
<b>NET EXPENDITURE</b>	<b>17,300,000</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	17,500,000	4,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>17,500,000</b>	<b>4,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>17,500,000</b>	<b>4,500,000</b>		-	-	-
<b>1185100600 Educational Equipment for Vocational Rehabilitation Centres</b>						
<b>NET EXPENDITURE</b>	<b>17,500,000</b>	<b>4,500,000</b>		-	-	-
<b>1185100800 Construction of Buuri sub- County Social Development office.</b>						
<b>1185100801 Construction of Buuri sub- County Social Development office</b>						

**VOTE 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	-	2,430,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>2,430,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>2,430,000</b>		-	-	-
<b>1185100800 Construction of Buuri sub- County Social Development office</b>						
<b>NET EXPENDITURE</b>	-	<b>2,430,000</b>		-	-	-
<b>1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga &amp; Kilif.</b>						
<b>1185100901 Upgrading of Community Capacity Support Centres in Kirinyaga &amp; Kilif</b>						
3110300 Refurbishment of Buildings	7,600,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,600,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,600,000</b>	-		-	-	-
<b>1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga &amp; Kilif</b>						
<b>NET EXPENDITURE</b>	<b>7,600,000</b>	-		-	-	-
<b>1185101000 National Development Fund for Persons With Disabilities (PWDs).</b>						

**VOTE 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1185101001 National Development Fund for Persons With Disabilities (PWDs)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	259,000,000	200,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>259,000,000</b>	<b>200,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>259,000,000</b>	<b>200,000,000</b>		-	-	-
<b>1185101000 National Development Fund for Persons With Disabilities (PWDs)</b>						
<b>NET EXPENDITURE</b>	<b>259,000,000</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	4,300,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,300,000</b>	<b>4,300,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>4,300,000</b>	<b>4,300,000</b>		-	-	-
<b>1185101100 Construction of Meru Children's Remand Home</b>						



**VOTE 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>4,300,000</b>	<b>4,300,000</b>		-	-	-
<b>1185101300 Construct Kitchen &amp; Dormitory at Dagoretti Children's Rehab. School.</b>						
<b>1185101301 Construct Kitchen &amp; Dormitory at Dagoretti Children's Rehab. School</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>1185101300 Construct Kitchen &amp; Dormitory at Dagoretti Children's Rehab. School</b>						
<b>NET EXPENDITURE</b>	<b>5,000,000</b>	-		-	-	-
<b>1185101800 Construction of a foster care centre in CWSK Mama Ngina Kenyatta.</b>						
<b>1185101801 Construction of a foster care centre in CWSK Mama Ngina Kenyatta</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	156,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>156,000,000</b>	-	-	-	-	-

**VOTE 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>156,000,000</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>1185101800 Construction of a Foster Care centre in CWSK Mama Ngina Kenyatta</b>						
<b>NET EXPENDITURE</b>	<b>156,000,000</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>1185102000 Securing CWSK HQ - Nairobi.</b>						
<b>1185102001 Perimeter Wall for CWSK HQ - Nairobi</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,500,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE</b>	<b>5,500,000</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>1185102000 Securing CWSK HQ - Nairobi</b>						
<b>NET EXPENDITURE</b>	<b>5,500,000</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>1185102500 Support to Orphans and Vulnerable Children outside households.</b>						
<b>1185102501 Support to Orphans and Vulnerable Children outside households</b>						

**VOTE 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	476,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>476,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>476,000,000</b>	-	-	-	-	-
1185102500 Support to Orphans and Vulnerable Children outside households						
<b>NET EXPENDITURE</b>	<b>476,000,000</b>	-	-	-	-	-
1185102600 Cash Transfer to Older Persons (CT-OP).						
1185102601 Cash Transfer to Older Persons (CT-OP)						
2211300 Other Operating Expenses	67,100,000	-	-	-	-	-
2640500 Other Capital Grants and Transfers	5,000,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,067,100,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,067,100,000</b>	-	-	-	-	-
1185102600 Cash Transfer to Older Persons (CT-OP)						
<b>NET EXPENDITURE</b>	<b>5,067,100,000</b>	-	-	-	-	-

**VOTE 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1185103000 Renovation of Likoni Children Rehabilitation School.						
1185103001 Renovation of Likoni Children Rehabilitation School						
3110300 Refurbishment of Buildings	24,000,000	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>24,000,000</b>	<b>10,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>24,000,000</b>	<b>10,000,000</b>		-	-	-
1185103000 Renovation of Likoni Children Rehabilitation School						
<b>NET EXPENDITURE</b>	<b>24,000,000</b>	<b>10,000,000</b>		-	-	-
1185103100 Construction of Nyamira County Children Office.						
1185103101 Construction of Nyamira County Children Office						
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>	-		-	-	-

**VOTE 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1185103100 Construction of Nyamira County Children Office						
NET EXPENDITURE	10,000,000	-		-	-	-
1185103200 Construction of Meru South Children Office.						
1185103201 Construction of Meru South Children Office						
3110200 Construction of Building	9,500,000	-	-	-	-	-
GROSS EXPENDITURE	9,500,000	-	-	-	-	-
NET EXPENDITURE	9,500,000	-		-	-	-
1185103200 Construction of Meru South Children Office						
NET EXPENDITURE	9,500,000	-		-	-	-
1185103300 Construction of Kirinyaga South Children Office.						
1185103301 Construction of Kirinyaga South Children Office						
3110200 Construction of Building	9,010,000	-	-	-	-	-

**VOTE 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>9,010,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>9,010,000</b>	-		-	-	-
1185103300 Construction of Kirinyaga South Children Office						
<b>NET EXPENDITURE</b>	<b>9,010,000</b>	-		-	-	-
1185103400 Construction of Sub County Social Development Office.						
1185103401 Construction of Sub County Social Development Office						
3110200 Construction of Building	2,390,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,390,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,390,000</b>	-		-	-	-
1185103400 Construction of Sub County Social Development Office						
<b>NET EXPENDITURE</b>	<b>2,390,000</b>	-		-	-	-
1185103600 Renovation of Kisumu Children Remand Home.						

**VOTE 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1185103601 Renovation of Kisumu Children Remand Home</b>						
3110200 Construction of Building	4,500,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,500,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>4,500,000</b>	-		-	-	-
<b>1185103600 Renovation of Kisumu Children Remand Home</b>						
<b>NET EXPENDITURE</b>	<b>4,500,000</b>	-		-	-	-
<b>1185103800 Construction of Office block at Garissa County Children's Office.</b>						
<b>1185103801 Construction of Office block at Garissa County Children's Office</b>						
3110200 Construction of Building	4,250,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,250,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>4,250,000</b>	-		-	-	-
<b>1185103800 Construction of Office block at Garissa County Children's Office</b>						
<b>NET EXPENDITURE</b>	<b>4,250,000</b>	-		-	-	-

**VOTE 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1185104000 Kenya Social and Economic Inclusion Project.</b>						
<b>1185104001 Kenya Social and Economic Inclusion Project</b>						
2110200 Basic Wages - Temporary Employees	24,528,000	20,500,000	-	-	-	20,500,000
2210200 Communication, Supplies and Services	39,642,000	22,557,000	-	6,200,000	-	9,550,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	633,930,000	330,020,000	-	33,400,000	-	151,700,000
2210400 Foreign Travel and Subsistence, and other transportation costs	92,317,000	81,425,000	-	-	-	52,425,000
2210500 Printing , Advertising and Information Supplies and Services	125,277,000	63,165,000	-	-	-	34,940,000
2210700 Training Expenses	319,636,000	139,984,000	-	-	-	103,665,000
2210800 Hospitality Supplies and Services	313,448,000	133,720,000	-	23,400,000	-	60,610,000
2211000 Specialised Materials and Supplies	1,000,000	-	-	-	-	-
2211100 Office and General Supplies and Services	52,295,000	20,930,000	-	-	-	11,995,000
2211200 Fuel Oil and Lubricants	33,428,000	25,427,500	-	4,900,000	-	14,360,500
2211300 Other Operating Expenses	457,561,000	378,035,300	-	-	-	366,904,300



**VOTE 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	20,091,000	6,856,000	-	-	-	4,370,000
2220200 Routine Maintenance - Other Assets	47,169,000	33,050,200	-	-	-	2,350,200
2640400 Other Current Transfers, Grants and Subsidies	65,400,000	453,980,000	-	-	-	354,380,000
2640500 Other Capital Grants and Transfers	335,569,200	362,100,000	362,100,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	54,919,000	55,000,000	-	-	-	55,000,000
3111000 Purchase of Office Furniture and General Equipment	481,863,000	186,150,000	-	-	-	143,150,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,496,000	6,600,000	-	-	-	3,600,000
<b>GROSS EXPENDITURE</b>	<b>3,104,569,200</b>	<b>2,319,500,000</b>	362,100,000	<b>67,900,000</b>	-	<b>1,389,500,000</b>
Appropriations in Aid	365,569,200	362,100,000		-		-
1320100 Grants from International Organizations - Cash through Exchequer	30,000,000	362,100,000		-		-
1320200 Grants from International Organizations	335,569,200	-		-		-
<b>NET EXPENDITURE</b>	<b>2,739,000,000</b>	<b>1,957,400,000</b>		<b>67,900,000</b>	-	<b>1,389,500,000</b>
<b>1185104000 Kenya Social and Economic Inclusion Project</b>						
<b>NET EXPENDITURE</b>	<b>2,739,000,000</b>	<b>1,957,400,000</b>		<b>67,900,000</b>	-	<b>1,389,500,000</b>

**VOTE 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>TOTAL FOR VOTE D1185 State Department for Social Protection, Pensions &amp; Senior Citizens Affairs</b>	<b>14,997,750,000</b>	<b>2,186,130,000</b>	<b>362,100,000</b>	<b>70,900,000</b>	<b>-</b>	<b>1,389,500,000</b>

**VOTE D1192 State Department for Mining**

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

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

(KShs 312,000,000)

**SUMMARY**

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1192100200 Geological Data Bank Project	20,000,000	20,000,000	-	20,000,000	74,000,000	105,000,000
1192100300 Online Transactional Mining Cadastre Portal	20,000,000	15,000,000	-	15,000,000	75,000,000	75,000,000
1192100400 Mineral Audit Support	30,000,000	27,000,000	-	27,000,000	90,000,000	90,000,000
1192100500 Mineral Certification Laboratory	40,000,000	33,000,000	-	33,000,000	33,000,000	30,000,000
1192100600 Geological Mapping and Mineral Exploration	43,000,000	30,000,000	-	30,000,000	25,000,000	25,000,000
1192100700 Gemstone Value Addition Centre- Taita Taveta	40,000,000	26,000,000	-	26,000,000	-	-
1192101500 Granite Processing Centre in Vihiga	160,000,000	51,000,000	-	51,000,000	40,000,000	40,000,000
1192101600 Rehabilitation of Madini House	30,000,000	30,000,000	-	30,000,000	100,000,000	100,000,000
1192101800 Kakamega Gold Refinery	30,000,000	25,000,000	-	25,000,000	64,000,000	64,000,000

**VOTE D1192 State Department for Mining**

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

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

(KShs 312,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1192101900 Kisii Soapstone Value Addition Centre	30,000,000	25,000,000	-	25,000,000	60,000,000	60,000,000
1192102100 Geo Technical Site Investigations for Big Four Projects	4,780,039	30,000,000	-	30,000,000	28,000,000	-
<b>TOTAL FOR VOTE D1192 State Department for Mining</b>	<b>447,780,039</b>	<b>312,000,000</b>	<b>-</b>	<b>312,000,000</b>	<b>589,000,000</b>	<b>589,000,000</b>

**VOTE D1192 State Department for Mining**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1192 State Department for Mining**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1192100200 Geological Data Bank Project.</b>				
<b>1192100201 Geological Data Bank Project - Headquarters</b>				
2211300 Other Operating Expenses	20,000,000	20,000,000	74,000,000	105,000,000
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>74,000,000</b>	<b>105,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>74,000,000</b>	<b>105,000,000</b>
<b>1192100200 Geological Data Bank Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>74,000,000</b>	<b>105,000,000</b>
<b>1192100300 Online Transactional Mining Cadastre Portal.</b>				
<b>1192100301 Online Transactional Mining Cadastre Portal - Headquarters</b>				
2211300 Other Operating Expenses	10,000,000	10,000,000	50,000,000	50,000,000
2220200 Routine Maintenance - Other Assets	10,000,000	5,000,000	25,000,000	25,000,000
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>15,000,000</b>	<b>75,000,000</b>	<b>75,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,000,000</b>	<b>15,000,000</b>	<b>75,000,000</b>	<b>75,000,000</b>
<b>1192100300 Online Transactional Mining Cadastre Portal</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>20,000,000</b>	<b>15,000,000</b>	<b>75,000,000</b>	<b>75,000,000</b>
<b>1192100400 Mineral Audit Support.</b>				
<b>1192100401 Mineral Audit Support - Headquarters</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	25,000,000	22,000,000	70,000,000	70,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	5,000,000	20,000,000	20,000,000
<b>GROSS EXPENDITURE</b>	<b>30,000,000</b>	<b>27,000,000</b>	<b>90,000,000</b>	<b>90,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>30,000,000</b>	<b>27,000,000</b>	<b>90,000,000</b>	<b>90,000,000</b>
<b>1192100400 Mineral Audit Support</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>30,000,000</b>	<b>27,000,000</b>	<b>90,000,000</b>	<b>90,000,000</b>
<b>1192100500 Mineral Certification Laboratory.</b>				

**VOTE D1192 State Department for Mining**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1192 State Department for Mining**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1192100501 Mineral Certification Laboratory - Headquarters</b>				
2211300 Other Operating Expenses	-	3,000,000	3,000,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000,000	30,000,000	30,000,000	30,000,000
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	<b>33,000,000</b>	<b>33,000,000</b>	<b>30,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>40,000,000</b>	<b>33,000,000</b>	<b>33,000,000</b>	<b>30,000,000</b>
<b>1192100500 Mineral Certification Laboratory</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>40,000,000</b>	<b>33,000,000</b>	<b>33,000,000</b>	<b>30,000,000</b>
<b>1192100600 Geological Mapping and Mineral Exploration.</b>				
<b>1192100601 Geological Mapping and Mineral Exploration - Headquarters</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	38,000,000	30,000,000	25,000,000	25,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>43,000,000</b>	<b>30,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>43,000,000</b>	<b>30,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
<b>1192100600 Geological Mapping and Mineral Exploration</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>43,000,000</b>	<b>30,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
<b>1192100700 Gemstone Value Addition Centre-Taita Taveta.</b>				
<b>1192100701 Gemstone Value Addition Centre-Taita Taveta - Headquarters</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000,000	26,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	<b>26,000,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>40,000,000</b>	<b>26,000,000</b>	<b>-</b>	<b>-</b>
<b>1192100700 Gemstone Value Addition Centre-Taita Taveta</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>40,000,000</b>	<b>26,000,000</b>	<b>-</b>	<b>-</b>
<b>1192101500 Granite Processing Centre in Vihiga.</b>				
<b>1192101501 Granite Processing Centre in Vihiga</b>				
2211300 Other Operating Expenses	10,000,000	10,000,000	10,000,000	10,000,000

**VOTE D1192 State Department for Mining**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1192 State Department for Mining**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	130,000,000	21,000,000	15,000,000	15,000,000
3110500 Construction and Civil Works	20,000,000	20,000,000	15,000,000	15,000,000
<b>GROSS EXPENDITURE</b>	<b>160,000,000</b>	<b>51,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>160,000,000</b>	<b>51,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
1192101500 Granite Processing Centre in Vihiga				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>160,000,000</b>	<b>51,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
1192101600 Rehabilitation of Madini House.				
1192101601 Rehabilitation of Madini House - HQ				
2220200 Routine Maintenance - Other Assets	30,000,000	30,000,000	100,000,000	100,000,000
<b>GROSS EXPENDITURE</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
1192101600 Rehabilitation of Madini House				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
1192101800 Kakamega Gold Refinery.				
1192101801 Kakamega Gold Refinery				
2211300 Other Operating Expenses	-	5,000,000	4,000,000	4,000,000
3110200 Construction of Building	30,000,000	20,000,000	60,000,000	60,000,000
<b>GROSS EXPENDITURE</b>	<b>30,000,000</b>	<b>25,000,000</b>	<b>64,000,000</b>	<b>64,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>30,000,000</b>	<b>25,000,000</b>	<b>64,000,000</b>	<b>64,000,000</b>
1192101800 Kakamega Gold Refinery				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>30,000,000</b>	<b>25,000,000</b>	<b>64,000,000</b>	<b>64,000,000</b>
1192101900 Kisii Soapstone Value Addition Centre.				
1192101901 Kisii Soapstone Value Addition Centre				
2211300 Other Operating Expenses	-	5,000,000	5,000,000	5,000,000
3110200 Construction of Building	30,000,000	20,000,000	55,000,000	55,000,000

**VOTE D1192 State Department for Mining**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1192 State Department for Mining**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>30,000,000</b>	<b>25,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>30,000,000</b>	<b>25,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>
<b>1192101900 Kisii Soapstone Value Addition Centre</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>30,000,000</b>	<b>25,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>
<b>1192102100 Geo Technical Site Investigations for Big Four Projects.</b>				
<b>1192102101 Geo Technical Site Investigations for Big Four Projects</b>				
2211300 Other Operating Expenses	4,780,039	20,000,000	20,000,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	8,000,000	-
<b>GROSS EXPENDITURE</b>	<b>4,780,039</b>	<b>30,000,000</b>	<b>28,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,780,039</b>	<b>30,000,000</b>	<b>28,000,000</b>	<b>-</b>
<b>1192102100 Geo Technical Site Investigations for Big Four Projects</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>4,780,039</b>	<b>30,000,000</b>	<b>28,000,000</b>	<b>-</b>
<b>TOTAL NET EXPENDITURE FOR VOTE D1192 State Department for Mining Kshs.</b>	<b>447,780,039</b>	<b>312,000,000</b>	<b>589,000,000</b>	<b>589,000,000</b>



**VOTE 1192 State Department for Mining**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1192100200 Geological Data Bank Project.</b>						
<b>1192100201 Geological Data Bank Project - Headquarters</b>						
2211300 Other Operating Expenses	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>1192100200 Geological Data Bank Project</b>						
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>20,000,000</b>		-	-	-
<b>1192100300 Online Transactional Mining Cadastre Portal.</b>						
<b>1192100301 Online Transactional Mining Cadastre Portal - Headquarters</b>						
2211300 Other Operating Expenses	10,000,000	10,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	10,000,000	5,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>15,000,000</b>	-	-	-	-

**VOTE 1192 State Department for Mining**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>15,000,000</b>		-	-	-
<b>1192100300 Online Transactional Mining Cadastre Portal</b>						
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>15,000,000</b>		-	-	-
<b>1192100400 Mineral Audit Support.</b>						
<b>1192100401 Mineral Audit Support - Headquarters</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	25,000,000	22,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	5,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>30,000,000</b>	<b>27,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>30,000,000</b>	<b>27,000,000</b>		-	-	-
<b>1192100400 Mineral Audit Support</b>						
<b>NET EXPENDITURE</b>	<b>30,000,000</b>	<b>27,000,000</b>		-	-	-
<b>1192100500 Mineral Certification Laboratory.</b>						

**VOTE 1192 State Department for Mining**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1192100501 Mineral Certification Laboratory - Headquarters</b>						
2211300 Other Operating Expenses	-	3,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000,000	30,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	<b>33,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>40,000,000</b>	<b>33,000,000</b>		-	-	-
<b>1192100500 Mineral Certification Laboratory</b>						
<b>NET EXPENDITURE</b>	<b>40,000,000</b>	<b>33,000,000</b>		-	-	-
<b>1192100600 Geological Mapping and Mineral Exploration.</b>						
<b>1192100601 Geological Mapping and Mineral Exploration - Headquarters</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	38,000,000	30,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>43,000,000</b>	<b>30,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>43,000,000</b>	<b>30,000,000</b>		-	-	-

**VOTE 1192 State Department for Mining**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1192100600 Geological Mapping and Mineral Exploration</b>						
<b>NET EXPENDITURE</b>	<b>43,000,000</b>	<b>30,000,000</b>		-	-	-
<b>1192100700 Gemstone Value Addition Centre-Taita Taveta.</b>						
<b>1192100701 Gemstone Value Addition Centre-Taita Taveta - Headquarters</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000,000	26,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	<b>26,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>40,000,000</b>	<b>26,000,000</b>		-	-	-
<b>1192100700 Gemstone Value Addition Centre-Taita Taveta</b>						
<b>NET EXPENDITURE</b>	<b>40,000,000</b>	<b>26,000,000</b>		-	-	-
<b>1192101500 Granite Processing Centre in Vihiga.</b>						
<b>1192101501 Granite Processing Centre in Vihiga</b>						
2211300 Other Operating Expenses	10,000,000	10,000,000	-	-	-	-

**VOTE 1192 State Department for Mining**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	130,000,000	21,000,000	-	-	-	-
3110500 Construction and Civil Works	20,000,000	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>160,000,000</b>	<b>51,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>160,000,000</b>	<b>51,000,000</b>		-	-	-
<b>1192101500 Granite Processing Centre in Vihiga</b>						
<b>NET EXPENDITURE</b>	<b>160,000,000</b>	<b>51,000,000</b>		-	-	-
<b>1192101600 Rehabilitation of Madini House.</b>						
<b>1192101601 Rehabilitation of Madini House - HQ</b>						
2220200 Routine Maintenance - Other Assets	30,000,000	30,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>30,000,000</b>	<b>30,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>30,000,000</b>	<b>30,000,000</b>		-	-	-
<b>1192101600 Rehabilitation of Madini House</b>						
<b>NET EXPENDITURE</b>	<b>30,000,000</b>	<b>30,000,000</b>		-	-	-

**VOTE 1192 State Department for Mining**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1192101800 Kakamega Gold Refinery.						
1192101801 Kakamega Gold Refinery						
2211300 Other Operating Expenses	-	5,000,000	-	-	-	-
3110200 Construction of Building	30,000,000	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>30,000,000</b>	<b>25,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>30,000,000</b>	<b>25,000,000</b>		-	-	-
1192101800 Kakamega Gold Refinery						
<b>NET EXPENDITURE</b>	<b>30,000,000</b>	<b>25,000,000</b>		-	-	-
1192101900 Kisii Soapstone Value Addition Centre.						
1192101901 Kisii Soapstone Value Addition Centre						
2211300 Other Operating Expenses	-	5,000,000	-	-	-	-
3110200 Construction of Building	30,000,000	20,000,000	-	-	-	-

**VOTE 1192 State Department for Mining**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>30,000,000</b>	<b>25,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>30,000,000</b>	<b>25,000,000</b>		-	-	-
<b>1192101900 Kisii Soapstone Value Addition Centre</b>						
<b>NET EXPENDITURE</b>	<b>30,000,000</b>	<b>25,000,000</b>		-	-	-
<b>1192102100 Geo Technical Site Investigations for Big Four Projects.</b>						
<b>1192102101 Geo Technical Site Investigations for Big Four Projects</b>						
2211300 Other Operating Expenses	4,780,039	20,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,780,039</b>	<b>30,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>4,780,039</b>	<b>30,000,000</b>		-	-	-
<b>1192102100 Geo Technical Site Investigations for Big Four Projects</b>						
<b>NET EXPENDITURE</b>	<b>4,780,039</b>	<b>30,000,000</b>		-	-	-
<b>TOTAL FOR VOTE D1192 State Department for Mining</b>	<b>447,780,039</b>	<b>312,000,000</b>	-	-	-	-

**VOTE D1193 State Department for Petroleum**

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

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

(KShs 1,200,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1193100100 Kenya Petroleum Technical Assistance Project (KEPTAP)	550,049,800	1,500,000,000	1,100,000,000	400,000,000	-	-
1193100200 Petroleum Exploration in Block 14T	-	280,000,000	280,000,000	-	280,000,000	280,000,000
1193100300 Fuel Marking	45,000,000	30,000,000	-	30,000,000	45,000,000	75,000,000
1193100400 Exploration and Distribution of Oil and Gas	1,755,000,000	2,334,000,000	1,564,000,000	770,000,000	2,319,000,000	2,289,000,000
<b>TOTAL FOR VOTE D1193 State Department for Petroleum</b>	<b>2,350,049,800</b>	<b>4,144,000,000</b>	<b>2,944,000,000</b>	<b>1,200,000,000</b>	<b>2,644,000,000</b>	<b>2,644,000,000</b>



**VOTE D1193 State Department for Petroleum**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1193 State Department for Petroleum**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1193100100 Kenya Petroleum Technical Assistance Project (KEPTAP).</b>				
<b>1193100101 Headquarters</b>				
2211300 Other Operating Expenses	1,244,053,100	1,100,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	550,049,800	400,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>1,794,102,900</b>	<b>1,500,000,000</b>	-	-
Appropriations in Aid	1,244,053,100	1,100,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	1,079,821,100	1,000,000,000	-	-
1320200 Grants from International Organizations	164,232,000	100,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>550,049,800</b>	<b>400,000,000</b>	-	-
<b>1193100100 Kenya Petroleum Technical Assistance Project (KEPTAP)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>550,049,800</b>	<b>400,000,000</b>	-	-
<b>1193100200 Petroleum Exploration in Block 14T.</b>				
<b>1193100201 Petroleum Exploration in Block 14T</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	280,000,000	280,000,000	280,000,000	280,000,000
<b>GROSS EXPENDITURE</b>	<b>280,000,000</b>	<b>280,000,000</b>	<b>280,000,000</b>	<b>280,000,000</b>
Appropriations in Aid	280,000,000	280,000,000	280,000,000	280,000,000
1140600 Receipt from Royalties	30,000,000	30,000,000	30,000,000	30,000,000
1140700 Receipts of Taxes on Goods and Services	250,000,000	250,000,000	250,000,000	250,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-
<b>1193100200 Petroleum Exploration in Block 14T</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	-
<b>1193100300 Fuel Marking.</b>				
<b>1193100301 Fuel Marking</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	30,000,000	45,000,000	75,000,000
<b>GROSS EXPENDITURE</b>	<b>45,000,000</b>	<b>30,000,000</b>	<b>45,000,000</b>	<b>75,000,000</b>

**VOTE D1193 State Department for Petroleum**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1193 State Department for Petroleum**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>45,000,000</b>	<b>30,000,000</b>	<b>45,000,000</b>	<b>75,000,000</b>
<b>1193100300 Fuel Marking</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>45,000,000</b>	<b>30,000,000</b>	<b>45,000,000</b>	<b>75,000,000</b>
<b>1193100400 Exploration and Distribution of Oil and Gas.</b>				
<b>1193100401 Preparatory activities for the Lokichar - Lamu Crude Oil Pipeline</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	777,500,000	648,500,000	776,500,000	617,500,000
<b>GROSS EXPENDITURE</b>	<b>777,500,000</b>	<b>648,500,000</b>	<b>776,500,000</b>	<b>617,500,000</b>
Appropriations in Aid	-	618,500,000	618,500,000	617,500,000
1140700 Receipts of Taxes on Goods and Services	-	618,500,000	618,500,000	617,500,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>777,500,000</b>	<b>30,000,000</b>	<b>158,000,000</b>	<b>-</b>
<b>1193100404 Early Monetization of First Oil Project</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000,000	370,000,000	370,000,000	370,000,000
<b>GROSS EXPENDITURE</b>	<b>500,000,000</b>	<b>370,000,000</b>	<b>370,000,000</b>	<b>370,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>500,000,000</b>	<b>370,000,000</b>	<b>370,000,000</b>	<b>370,000,000</b>
<b>1193100405 LPG Distribution and Infrastructure</b>				
2211300 Other Operating Expenses	-	25,000,000	20,000,000	25,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	398,658,886	325,000,000	200,000,000	315,000,000
3111500 Rehabilitation of Civil Works	697,341,114	20,000,000	7,000,000	15,000,000
<b>GROSS EXPENDITURE</b>	<b>1,096,000,000</b>	<b>370,000,000</b>	<b>227,000,000</b>	<b>355,000,000</b>
Appropriations in Aid	618,500,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	618,500,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>477,500,000</b>	<b>370,000,000</b>	<b>227,000,000</b>	<b>355,000,000</b>
<b>1193100407 Oil Exploration and Monitoring</b>				
2210700 Training Expenses	170,000,000	170,000,000	170,000,000	170,000,000
2210800 Hospitality Supplies and Services	250,000,000	190,125,000	200,310,000	195,725,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	228,000,000	200,875,000	207,335,000	204,275,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	297,500,000	384,500,000	367,855,000	376,500,000

**VOTE D1193 State Department for Petroleum**

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

**II. Heads and Items under which this Vote will be accounted for by vote D1193 State Department for Petroleum**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>945,500,000</b>	<b>945,500,000</b>	<b>945,500,000</b>	<b>946,500,000</b>
Appropriations in Aid	945,500,000	945,500,000	945,500,000	946,500,000
1140600 Receipt from Royalties	192,000,000	192,000,000	192,000,000	192,000,000
1140700 Receipts of Taxes on Goods and Services	753,500,000	753,500,000	753,500,000	754,500,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1193100400 Exploration and Distribution of Oil and Gas</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,755,000,000</b>	<b>770,000,000</b>	<b>755,000,000</b>	<b>725,000,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE D1193 State Department for Petroleum</b>				
<b>Kshs.</b>	<b>2,350,049,800</b>	<b>1,200,000,000</b>	<b>800,000,000</b>	<b>800,000,000</b>

**VOTE 1193 State Department for Petroleum**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1193100100 Kenya Petroleum Technical Assistance Project (KEPTAP).</b>						
<b>1193100101 Headquarters</b>						
2211300 Other Operating Expenses	1,244,053,100	1,100,000,000	100,000,000	-	1,000,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	550,049,800	400,000,000	-	100,000,000	-	300,000,000
<b>GROSS EXPENDITURE</b>	<b>1,794,102,900</b>	<b>1,500,000,000</b>	100,000,000	<b>100,000,000</b>	<b>1,000,000,000</b>	<b>300,000,000</b>
Appropriations in Aid	1,244,053,100	1,100,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,079,821,100	1,000,000,000		-		-
1320200 Grants from International Organizations	164,232,000	100,000,000		-		-
<b>NET EXPENDITURE</b>	<b>550,049,800</b>	<b>400,000,000</b>		<b>100,000,000</b>	-	<b>300,000,000</b>
<b>1193100100 Kenya Petroleum Technical Assistance Project (KEPTAP)</b>						
<b>NET EXPENDITURE</b>	<b>550,049,800</b>	<b>400,000,000</b>		<b>100,000,000</b>	-	<b>300,000,000</b>
<b>1193100200 Petroleum Exploration in Block 14T.</b>						

**VOTE 1193 State Department for Petroleum**

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1193100201 Petroleum Exploration in Block 14T</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	280,000,000	280,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>280,000,000</b>	<b>280,000,000</b>	-	-	-	-
Appropriations in Aid	280,000,000	280,000,000		-		-
1140600 Receipt from Royalties	30,000,000	30,000,000	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	250,000,000	250,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1193100200 Petroleum Exploration in Block 14T</b>						
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1193100300 Fuel Marking.</b>						
<b>1193100301 Fuel Marking</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	30,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>45,000,000</b>	<b>30,000,000</b>	-	-	-	-

**VOTE 1193 State Department for Petroleum**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>45,000,000</b>	<b>30,000,000</b>		-	-	-
<b>1193100300 Fuel Marking</b>						
<b>NET EXPENDITURE</b>	<b>45,000,000</b>	<b>30,000,000</b>		-	-	-
<b>1193100400 Exploration and Distribution of Oil and Gas.</b>						
<b>1193100401 Preparatory activities for the Lokichar - Lamu Crude Oil Pipeline</b>						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	777,500,000	648,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>777,500,000</b>	<b>648,500,000</b>	-	-	-	-
Appropriations in Aid	-	618,500,000		-		-
1140700 Receipts of Taxes on Goods and Services	-	618,500,000	-	-	-	-
<b>NET EXPENDITURE</b>	<b>777,500,000</b>	<b>30,000,000</b>		-	-	-
<b>1193100404 Early Monetization of First Oil Project</b>						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000,000	370,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>500,000,000</b>	<b>370,000,000</b>	-	-	-	-

### VOTE 1193 State Department for Petroleum

#### III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>500,000,000</b>	<b>370,000,000</b>		-	-	-
<b>1193100405 LPG Distribution and Infrastructure</b>						
2211300 Other Operating Expenses	-	25,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	398,658,886	325,000,000	-	-	-	-
3111500 Rehabilitation of Civil Works	697,341,114	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,096,000,000</b>	<b>370,000,000</b>	-	-	-	-
Appropriations in Aid	618,500,000	-		-		-
1140700 Receipts of Taxes on Goods and Services	618,500,000	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>477,500,000</b>	<b>370,000,000</b>		-	-	-
<b>1193100407 Oil Exploration and Monitoring</b>						
2210700 Training Expenses	170,000,000	170,000,000	-	-	-	-
2210800 Hospitality Supplies and Services	250,000,000	190,125,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	228,000,000	200,875,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	297,500,000	384,500,000	-	-	-	-

**VOTE 1193 State Department for Petroleum**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>945,500,000</b>	<b>945,500,000</b>	-	-	-	-
Appropriations in Aid	945,500,000	945,500,000		-		-
1140600 Receipt from Royalties	192,000,000	192,000,000	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	753,500,000	753,500,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1193100400 Exploration and Distribution of Oil and Gas</b>						
<b>NET EXPENDITURE</b>	<b>1,755,000,000</b>	<b>770,000,000</b>		-	-	-
<b>TOTAL FOR VOTE D1193 State Department for Petroleum</b>	<b>2,350,049,800</b>	<b>1,200,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>1,000,000,000</b>	<b>300,000,000</b>



**VOTE D1202 State Department for Tourism**

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Tourism, for capital expenditures.

(KShs 436,800,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1202100300 Open Space Office Modelling and Security System Fitting	24,000,000	100,000,000	-	100,000,000	61,000,000	-
1202100500 Construction of Ronald Ngala Utalii College	300,000,000	100,000,000	-	100,000,000	300,000,000	270,000,000
1202100800 Sustaining New Markets & Siting Booths in Tourism Target Markets- KTB	125,000,000	125,800,000	-	125,800,000	200,000,000	300,000,000
1202100900 Rehabilitation of Tsavo Ballroom - KICC	-	-	-	-	45,400,000	300,000,000
1202101700 Mama Ngina Beach Management	120,000,000	16,000,000	-	16,000,000	-	-
1202102000 Meru National Park Access Road	42,000,000	95,000,000	-	95,000,000	-	-
1202102100 Kisumu Water Front	-	-	-	-	-	200,000,000
1202102200 Malindi Beach Management	-	-	-	-	-	100,000,000
<b>TOTAL FOR VOTE D1202 State Department for Tourism</b>	<b>611,000,000</b>	<b>436,800,000</b>	<b>-</b>	<b>436,800,000</b>	<b>606,400,000</b>	<b>1,170,000,000</b>

**VOTE D1202 State Department for Tourism**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023**

**II. Heads and Items under which this Vote will be accounted for by vote D1202 State Department for Tourism**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<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	24,000,000	100,000,000	61,000,000	-
<b>GROSS EXPENDITURE</b>	<b>24,000,000</b>	<b>100,000,000</b>	<b>61,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>24,000,000</b>	<b>100,000,000</b>	<b>61,000,000</b>	<b>-</b>
<b>1202100300 Open Space Office Modelling and Security System Fitting</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>24,000,000</b>	<b>100,000,000</b>	<b>61,000,000</b>	<b>-</b>
<b>1202100500 Construction of Ronald Ngala Utalii College.</b>				
<b>12021005001 Construction of Ronald Ngala Utalii College</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	100,000,000	300,000,000	270,000,000
<b>GROSS EXPENDITURE</b>	<b>300,000,000</b>	<b>100,000,000</b>	<b>300,000,000</b>	<b>270,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>300,000,000</b>	<b>100,000,000</b>	<b>300,000,000</b>	<b>270,000,000</b>
<b>1202100500 Construction of Ronald Ngala Utalii College</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>300,000,000</b>	<b>100,000,000</b>	<b>300,000,000</b>	<b>270,000,000</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>				
2630100 Current Grants to Government Agencies and other Levels of Government	125,000,000	125,800,000	200,000,000	300,000,000
<b>GROSS EXPENDITURE</b>	<b>125,000,000</b>	<b>125,800,000</b>	<b>200,000,000</b>	<b>300,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>125,000,000</b>	<b>125,800,000</b>	<b>200,000,000</b>	<b>300,000,000</b>
<b>1202100800 Sustaining New Markets &amp; Siting Booths in Tourism Target Markets- KTB</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>125,000,000</b>	<b>125,800,000</b>	<b>200,000,000</b>	<b>300,000,000</b>
<b>1202100900 Rehabilitation of Tsavo Ballroom - KICC.</b>				
<b>12021009001 Rehabilitation of Tsavo Ballroom - KICC</b>				
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	-	-	45,400,000	300,000,000

**VOTE D1202 State Department for Tourism**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023**

**II. Heads and Items under which this Vote will be accounted for by vote D1202 State Department for Tourism**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	-	45,400,000	300,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	45,400,000	300,000,000
<b>1202100900 Rehabilitation of Tsavo Ballroom - KICC</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	45,400,000	300,000,000
<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	120,000,000	16,000,000	-	-
<b>GROSS EXPENDITURE</b>	120,000,000	16,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	120,000,000	16,000,000	-	-
<b>1202101700 Mama Ngina Beach Management</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	120,000,000	16,000,000	-	-
<b>1202102000 Meru National Park Access Road.</b>				
<b>1202102001 Repair &amp; Rehabilitation of Farm Murera Gate Road</b>				
3110400 Construction of Roads	42,000,000	95,000,000	-	-
<b>GROSS EXPENDITURE</b>	42,000,000	95,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	42,000,000	95,000,000	-	-
<b>1202102000 Meru National Park Access Road</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	42,000,000	95,000,000	-	-
<b>1202102100 Kisumu Water Front.</b>				
<b>1202102101 Development of Kisumu Water Front</b>				
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	-	-	-	200,000,000
<b>GROSS EXPENDITURE</b>	-	-	-	200,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	200,000,000
<b>1202102100 Kisumu Water Front</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	200,000,000

**VOTE D1202 State Department for Tourism**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023**

**II. Heads and Items under which this Vote will be accounted for by vote D1202 State Department for Tourism**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1202102200 Malindi Beach Management.</b>				
<b>1202102201 Rehabilitation of Malindi Water Front</b>				
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	-	-	-	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>1202102200 Malindi Beach Management</b>				
<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>611,000,000</b>	<b>436,800,000</b>	<b>606,400,000</b>	<b>1,170,000,000</b>

**VOTE 1202 State Department for Tourism**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	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	24,000,000	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>24,000,000</b>	<b>100,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>24,000,000</b>	<b>100,000,000</b>		-	-	-
<b>1202100300 Open Space Office Modelling and Security System Fitting</b>						
<b>NET EXPENDITURE</b>	<b>24,000,000</b>	<b>100,000,000</b>		-	-	-
<b>1202100500 Construction of Ronald Ngala Utalii College.</b>						
<b>12021005001 Construction of Ronald Ngala Utalii College</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	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>		-	-	-

## VOTE 1202 State Department for Tourism

### III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1202100500 Construction of Ronald Ngala Utalii College</b>						
<b>NET EXPENDITURE</b>	<b>300,000,000</b>	<b>100,000,000</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>						
2630100 Current Grants to Government Agencies and other Levels of Government	125,000,000	125,800,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>125,000,000</b>	<b>125,800,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>125,000,000</b>	<b>125,800,000</b>		-	-	-
<b>1202100800 Sustaining New Markets &amp; Siting Booths in Tourism Target Markets- KTB</b>						
<b>NET EXPENDITURE</b>	<b>125,000,000</b>	<b>125,800,000</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	120,000,000	16,000,000	-	-	-	-

**VOTE 1202 State Department for Tourism**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>120,000,000</b>	<b>16,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>120,000,000</b>	<b>16,000,000</b>		-	-	-
<b>1202101700 Mama Ngina Beach Management</b>						
<b>NET EXPENDITURE</b>	<b>120,000,000</b>	<b>16,000,000</b>		-	-	-
<b>1202102000 Meru National Park Access Road.</b>						
<b>1202102001 Repair &amp; Rehabilitation of Farm Murera Gate Road</b>						
3110400 Construction of Roads	42,000,000	95,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>42,000,000</b>	<b>95,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>42,000,000</b>	<b>95,000,000</b>		-	-	-
<b>1202102000 Meru National Park Access Road</b>						
<b>NET EXPENDITURE</b>	<b>42,000,000</b>	<b>95,000,000</b>		-	-	-
<b>TOTAL FOR VOTE D1202 State Department for Tourism</b>	<b>611,000,000</b>	<b>436,800,000</b>	-	-	-	-

**VOTE D1203 State Department for Wildlife**

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Wildlife, for capital expenditure.

(KShs 635,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1203100100 Modernisation of the antipoaching Technology	137,000,000	50,000,000	-	50,000,000	80,000,000	80,000,000
1203100200 Human wildlife mitigation programme	450,000,000	220,000,000	-	220,000,000	111,000,000	100,000,000
1203100300 Ranger Housing Programme	100,000,000	80,000,000	-	80,000,000	70,000,000	80,000,000
1203100400 Conservation of Biodiversity in Northern Kenya - FRANCE	82,000,000	38,000,000	8,000,000	30,000,000	-	-
1203100500 Wildlife resource centres	20,000,000	15,000,000	-	15,000,000	12,000,000	15,000,000
1203100600 Refurbishment of NSSF Building	-	10,000,000	-	10,000,000	-	5,000,000
1203100700 Kenya Wildlife Conservation Project	10,000,000	-	-	-	-	-
1203100800 Maintenance of Access Roads and Airstrips in Parks	300,000,000	180,000,000	-	180,000,000	80,000,000	88,000,000
1203101000 Nairobi Safari Walk Development & Education Outreach Project	100,000,000	-	-	-	-	-



**VOTE D1203 State Department for Wildlife**

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Wildlife, for capital expenditure.

(KShs 635,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID	-	80,810,000	50,810,000	30,000,000	230,000,000	115,000,000
1203101400 Implementation of Plastic Ban In Protected Areas	-	20,000,000	-	20,000,000	20,000,000	20,000,000
<b>TOTAL FOR VOTE D1203 State Department for Wildlife</b>	<b>1,199,000,000</b>	<b>693,810,000</b>	<b>58,810,000</b>	<b>635,000,000</b>	<b>603,000,000</b>	<b>503,000,000</b>

**VOTE D1203 State Department for Wildlife**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023**

**II. Heads and Items under which this Vote will be accounted for by vote D1203 State Department for Wildlife**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<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	137,000,000	50,000,000	80,000,000	80,000,000
<b>GROSS EXPENDITURE</b>	<b>137,000,000</b>	<b>50,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>137,000,000</b>	<b>50,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>
<b>1203100100 Modernisation of the antipoaching Technology</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>137,000,000</b>	<b>50,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>
<b>1203100200 Human wildlife mitigation programme.</b>				
<b>1203100201 Human wildlife mitigation programme - HQ</b>				
2211300 Other Operating Expenses	50,000,000	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	220,000,000	111,000,000	100,000,000
<b>GROSS EXPENDITURE</b>	<b>450,000,000</b>	<b>220,000,000</b>	<b>111,000,000</b>	<b>100,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>450,000,000</b>	<b>220,000,000</b>	<b>111,000,000</b>	<b>100,000,000</b>
<b>1203100200 Human wildlife mitigation programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>450,000,000</b>	<b>220,000,000</b>	<b>111,000,000</b>	<b>100,000,000</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	100,000,000	80,000,000	70,000,000	80,000,000
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	<b>80,000,000</b>	<b>70,000,000</b>	<b>80,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>100,000,000</b>	<b>80,000,000</b>	<b>70,000,000</b>	<b>80,000,000</b>
<b>1203100300 Ranger Housing Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>100,000,000</b>	<b>80,000,000</b>	<b>70,000,000</b>	<b>80,000,000</b>
<b>1203100400 Conservation of Biodiversity in Northern Kenya - FRANCE.</b>				
<b>1203100401 Conservation of Biodiversity in Northern Kenya - FRANCE - HQ</b>				

**VOTE D1203 State Department for Wildlife**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023**

**II. Heads and Items under which this Vote will be accounted for by vote D1203 State Department for Wildlife**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	351,000,000	38,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>351,000,000</b>	<b>38,000,000</b>	-	-
Appropriations in Aid	269,000,000	8,000,000	-	-
1310200 Grants from Foreign Governments - Direct Payments	269,000,000	-	-	-
1320200 Grants from International Organizations	-	8,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>82,000,000</b>	<b>30,000,000</b>	-	-
<b>1203100400 Conservation of Biodiversity in Northern Kenya - FRANCE</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>82,000,000</b>	<b>30,000,000</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	20,000,000	15,000,000	12,000,000	15,000,000
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>15,000,000</b>	<b>12,000,000</b>	<b>15,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,000,000</b>	<b>15,000,000</b>	<b>12,000,000</b>	<b>15,000,000</b>
<b>1203100500 Wildlife resource centres</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>20,000,000</b>	<b>15,000,000</b>	<b>12,000,000</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	-	10,000,000	-	5,000,000
<b>GROSS EXPENDITURE</b>	-	<b>10,000,000</b>	-	<b>5,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>10,000,000</b>	-	<b>5,000,000</b>
<b>1203100600 Refurbishment of NSSF Building</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>10,000,000</b>	-	<b>5,000,000</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	10,000,000	-	-	-

**VOTE D1203 State Department for Wildlife**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023**

**II. Heads and Items under which this Vote will be accounted for by vote D1203 State Department for Wildlife**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,000,000</b>	-	-	-
<b>1203100700 Kenya Wildlife Conservation Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>10,000,000</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	300,000,000	180,000,000	80,000,000	88,000,000
<b>GROSS EXPENDITURE</b>	<b>300,000,000</b>	<b>180,000,000</b>	<b>80,000,000</b>	<b>88,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>300,000,000</b>	<b>180,000,000</b>	<b>80,000,000</b>	<b>88,000,000</b>
<b>1203100800 Maintenance of Access Roads and Airstrips in Parks</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>300,000,000</b>	<b>180,000,000</b>	<b>80,000,000</b>	<b>88,000,000</b>
<b>1203101000 Nairobi Safari Walk Development &amp; Education Outreach Project.</b>				
<b>1203101001 Nairobi Safari Walk Development &amp; Education Outreach 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>1203101000 Nairobi Safari Walk Development &amp; Education Outreach Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>100,000,000</b>	-	-	-
<b>1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID.</b>				
<b>1203101201 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	80,810,000	230,000,000	115,000,000
<b>GROSS EXPENDITURE</b>	-	<b>80,810,000</b>	<b>230,000,000</b>	<b>115,000,000</b>
Appropriations in Aid	-	50,810,000	-	-
1320200 Grants from International Organizations	-	50,810,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>30,000,000</b>	<b>230,000,000</b>	<b>115,000,000</b>

**VOTE D1203 State Department for Wildlife**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023**

**II. Heads and Items under which this Vote will be accounted for by vote D1203 State Department for Wildlife**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	30,000,000	230,000,000	115,000,000
<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	-	20,000,000	20,000,000	20,000,000
<b>GROSS EXPENDITURE</b>	-	20,000,000	20,000,000	20,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	20,000,000	20,000,000	20,000,000
<b>1203101400 Implementation of Plastic Ban In Protected Areas</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	20,000,000	20,000,000	20,000,000
<b>TOTAL NET EXPENDITURE FOR VOTE D1203 State Department for Wildlife</b>				
<b>Kshs.</b>	<b>1,199,000,000</b>	<b>635,000,000</b>	<b>603,000,000</b>	<b>503,000,000</b>

### VOTE 1203 State Department for Wildlife

#### III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	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	137,000,000	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>137,000,000</b>	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>137,000,000</b>	<b>50,000,000</b>		-	-	-
<b>1203100100 Modernisation of the antipoaching Technology</b>						
<b>NET EXPENDITURE</b>	<b>137,000,000</b>	<b>50,000,000</b>		-	-	-
<b>1203100200 Human wildlife mitigation programme.</b>						
<b>1203100201 Human wildlife mitigation programme - HQ</b>						
2211300 Other Operating Expenses	50,000,000	-	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	220,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>450,000,000</b>	<b>220,000,000</b>	-	-	-	-

### VOTE 1203 State Department for Wildlife

#### III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>450,000,000</b>	<b>220,000,000</b>		-	-	-
<b>1203100200 Human wildlife mitigation programme</b>						
<b>NET EXPENDITURE</b>	<b>450,000,000</b>	<b>220,000,000</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	100,000,000	80,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	<b>80,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	<b>80,000,000</b>		-	-	-
<b>1203100300 Ranger Housing Programme</b>						
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	<b>80,000,000</b>		-	-	-
<b>1203100400 Conservation of Biodiversity in Northern Kenya - FRANCE.</b>						
<b>1203100401 Conservation of Biodiversity in Northern Kenya - FRANCE - HQ</b>						

**VOTE 1203 State Department for Wildlife**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	351,000,000	38,000,000	8,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>351,000,000</b>	<b>38,000,000</b>	8,000,000	-	-	-
Appropriations in Aid	269,000,000	8,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	269,000,000	-		-		-
1320200 Grants from International Organizations	-	8,000,000		-		-
<b>NET EXPENDITURE</b>	<b>82,000,000</b>	<b>30,000,000</b>		-	-	-
<b>1203100400 Conservation of Biodiversity in Northern Kenya - FRANCE</b>						
<b>NET EXPENDITURE</b>	<b>82,000,000</b>	<b>30,000,000</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	20,000,000	15,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>15,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>15,000,000</b>		-	-	-



### VOTE 1203 State Department for Wildlife

#### III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1203100500 Wildlife resource centres						
NET EXPENDITURE	20,000,000	15,000,000		-	-	-
1203100600 Refurbishment of NSSF Building.						
1203100601 Refurbishment of NSSF Building - HQ						
3110300 Refurbishment of Buildings	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1203100600 Refurbishment of NSSF Building						
NET EXPENDITURE	-	10,000,000		-	-	-
1203100700 Kenya Wildlife Conservation Project.						
1203100701 Kenya Wildlife Conservation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-

### VOTE 1203 State Department for Wildlife

#### III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	-		-	-	-
<b>1203100700 Kenya Wildlife Conservation Project</b>						
<b>NET EXPENDITURE</b>	<b>10,000,000</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	300,000,000	180,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>300,000,000</b>	<b>180,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>300,000,000</b>	<b>180,000,000</b>		-	-	-
<b>1203100800 Maintenance of Access Roads and Airstrips in Parks</b>						
<b>NET EXPENDITURE</b>	<b>300,000,000</b>	<b>180,000,000</b>		-	-	-
<b>1203101000 Nairobi Safari Walk Development &amp; Education Outreach Project.</b>						

### VOTE 1203 State Department for Wildlife

#### III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1203101001 Nairobi Safari Walk Development &amp; Education Outreach 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>1203101000 Nairobi Safari Walk Development &amp; Education Outreach Project</b>						
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	-		-	-	-
<b>1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID.</b>						
<b>1203101201 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	80,810,000	50,810,000	20,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>80,810,000</b>	50,810,000	<b>20,000,000</b>	-	-
Appropriations in Aid	-	50,810,000		-		-
1320200 Grants from International Organizations	-	50,810,000		-		-
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>		<b>20,000,000</b>	-	-

**VOTE 1203 State Department for Wildlife**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID</b>						
<b>NET EXPENDITURE</b>	-	30,000,000		20,000,000	-	-
<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	-	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	20,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	20,000,000		-	-	-
<b>1203101400 Implementation of Plastic Ban In Protected Areas</b>						
<b>NET EXPENDITURE</b>	-	20,000,000		-	-	-
<b>TOTAL FOR VOTE D1203 State Department for Wildlife</b>	<b>1,199,000,000</b>	<b>635,000,000</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 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for capital expenditure for the State Department for Gender.

(KShs 2,374,000,000)

#### SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1212100300 Affirmative Action Social Development Fund	2,130,000,000	2,130,000,000	-	2,130,000,000	2,130,000,000	2,130,000,000
1212100400 Women Enterprise Fund	400,000,000	150,000,000	-	150,000,000	150,000,000	438,000,000
1212100500 Youth Employment and Enterprises-UWEZO	247,600,000	82,000,000	-	82,000,000	100,000,000	266,290,000
1212100700 Gender Based Violence & Reproductive Health Rights	14,400,000	12,000,000	-	12,000,000	-	-
<b>TOTAL FOR VOTE D1212 State Department for Gender</b>	<b>2,792,000,000</b>	<b>2,374,000,000</b>	<b>-</b>	<b>2,374,000,000</b>	<b>2,380,000,000</b>	<b>2,834,290,000</b>

**VOTE D1212 State Department for Gender**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023**

**II. Heads and Items under which this Vote will be accounted for by vote D1212 State Department for Gender**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<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	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>2,130,000,000</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>2,130,000,000</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>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	100,000,000	50,000,000	50,000,000	100,000,000
4110300 Domestic Loans to Financial Institutions	300,000,000	100,000,000	100,000,000	338,000,000
<b>GROSS EXPENDITURE</b>	<b>400,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>	<b>438,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>400,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>	<b>438,000,000</b>
<b>1212100400 Women Enterprise Fund</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>400,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>	<b>438,000,000</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	247,600,000	82,000,000	100,000,000	266,290,000
<b>GROSS EXPENDITURE</b>	<b>247,600,000</b>	<b>82,000,000</b>	<b>100,000,000</b>	<b>266,290,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>247,600,000</b>	<b>82,000,000</b>	<b>100,000,000</b>	<b>266,290,000</b>
<b>1212100500 Youth Employment and Enterprises-UWEZO</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>247,600,000</b>	<b>82,000,000</b>	<b>100,000,000</b>	<b>266,290,000</b>
<b>1212100600 Enhancing Gender Mainstreaming &amp; Women Empowerment.</b>				
<b>1212100601 Enhancing Gender Mainstreaming &amp; Women Empowerment</b>				

**VOTE D1212 State Department for Gender**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023**

**II. Heads and Items under which this Vote will be accounted for by vote D1212 State Department for Gender**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,125,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,045,000	-	-	-
2210600 Rentals of Produced Assets	180,000	-	-	-
2210700 Training Expenses	4,827,764	-	-	-
2210800 Hospitality Supplies and Services	20,445,000	-	-	-
2211100 Office and General Supplies and Services	230,000	-	-	-
2211300 Other Operating Expenses	4,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	300,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>37,652,764</b>	-	-	-
Appropriations in Aid	37,652,764	-	-	-
1320200 Grants from International Organizations	37,652,764	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1212100600 Enhancing Gender Mainstreaming &amp; Women Empowerment</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1212100700 Gender Based Violence &amp; Reproductive Health Rights.</b>				
<b>1212100701 Gender Based Violence &amp; Reproductive Health Rights</b>				
2210200 Communication, Supplies and Services	20,000	20,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,064,000	4,264,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	735,000	735,000	-	-
2210600 Rentals of Produced Assets	1,120,000	1,120,000	-	-
2210700 Training Expenses	800,000	-	-	-
2210800 Hospitality Supplies and Services	6,572,600	5,772,600	-	-
2211100 Office and General Supplies and Services	8,400	8,400	-	-
2211200 Fuel Oil and Lubricants	80,000	80,000	-	-
<b>GROSS EXPENDITURE</b>	<b>14,400,000</b>	<b>12,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>14,400,000</b>	<b>12,000,000</b>	-	-

**VOTE D1212 State Department for Gender**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023**

**II. Heads and Items under which this Vote will be accounted for by vote D1212 State Department for Gender**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1212100700 Gender Based Violence &amp; Reproductive Health Rights</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>14,400,000</b>	<b>12,000,000</b>	-	-
<b>1212100800 Child Protection, Legal and Policy Reforms.</b>				
<b>1212100801 Child Protection, Legal and Policy Reforms</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	-	-	-
2210700 Training Expenses	400,000	-	-	-
2210800 Hospitality Supplies and Services	300,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,000,000</b>	-	-	-
Appropriations in Aid	2,000,000	-	-	-
1320200 Grants from International Organizations	2,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1212100800 Child Protection, Legal and Policy Reforms</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL NET EXPENDITURE FOR VOTE D1212 State Department for Gender</b>				
<b>Kshs.</b>	<b>2,792,000,000</b>	<b>2,374,000,000</b>	<b>2,380,000,000</b>	<b>2,834,290,000</b>



**VOTE 1212 State Department for Gender**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	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	100,000,000	50,000,000	-	-	-	-
4110300 Domestic Loans to Financial Institutions	300,000,000	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>400,000,000</b>	<b>150,000,000</b>	-	-	-	-

# VOTE 1212 State Department for Gender

## III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	400,000,000	150,000,000		-	-	-
1212100400 Women Enterprise Fund						
NET EXPENDITURE	400,000,000	150,000,000		-	-	-
1212100500 Youth Employment and Enterprises- UWEZO (UWEZO FUND).						
1212100501 Youth Employment and Enterprises- UWEZO						
2640500 Other Capital Grants and Transfers	247,600,000	82,000,000	-	-	-	-
GROSS EXPENDITURE	247,600,000	82,000,000	-	-	-	-
NET EXPENDITURE	247,600,000	82,000,000		-	-	-
1212100500 Youth Employment and Enterprises- UWEZO						
NET EXPENDITURE	247,600,000	82,000,000		-	-	-
1212100600 Enhancing Gender Mainstreaming & Women Empowerment.						
1212100601 Enhancing Gender Mainstreaming & Women Empowerment						

**VOTE 1212 State Department for Gender**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,125,000	-	-	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,045,000	-	-	-	-	-
2210600 Rentals of Produced Assets	180,000	-	-	-	-	-
2210700 Training Expenses	4,827,764	-	-	-	-	-
2210800 Hospitality Supplies and Services	20,445,000	-	-	-	-	-
2211100 Office and General Supplies and Services	230,000	-	-	-	-	-
2211300 Other Operating Expenses	4,000,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	300,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>37,652,764</b>	-	-	-	-	-
Appropriations in Aid	37,652,764	-	-	-	-	-
1320200 Grants from International Organizations	37,652,764	-	-	-	-	-
<b>NET EXPENDITURE</b>	-	-	-	-	-	-
<b>1212100600 Enhancing Gender Mainstreaming &amp; Women Empowerment</b>						

# VOTE 1212 State Department for Gender

## III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	-		-	-	-
1212100700 Gender Based Violence & Reproductive Health Rights.						
1212100701 Gender Based Violence & Reproductive Health Rights						
2210200 Communication, Supplies and Services	20,000	20,000	-	20,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,064,000	4,264,000	-	4,264,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	735,000	735,000	-	735,000	-	-
2210600 Rentals of Produced Assets	1,120,000	1,120,000	-	1,120,000	-	-
2210700 Training Expenses	800,000	-	-	-	-	-
2210800 Hospitality Supplies and Services	6,572,600	5,772,600	-	5,772,600	-	-
2211100 Office and General Supplies and Services	8,400	8,400	-	8,400	-	-
2211200 Fuel Oil and Lubricants	80,000	80,000	-	80,000	-	-
GROSS EXPENDITURE	14,400,000	12,000,000	-	12,000,000	-	-
NET EXPENDITURE	14,400,000	12,000,000		12,000,000	-	-

**VOTE 1212 State Department for Gender**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1212100700 Gender Based Violence &amp; Reproductive Health Rights</b>						
<b>NET EXPENDITURE</b>	<b>14,400,000</b>	<b>12,000,000</b>		<b>12,000,000</b>	-	-
<b>1212100800 Child Protection, Legal and Policy Reforms.</b>						
<b>1212100801 Child Protection, Legal and Policy Reforms</b>						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,000	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	-	-	-	-	-
2210700 Training Expenses	400,000	-	-	-	-	-
2210800 Hospitality Supplies and Services	300,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,000,000</b>	-	-	-	-	-
Appropriations in Aid	2,000,000	-		-		-
1320200 Grants from International Organizations	2,000,000	-		-		-
<b>NET EXPENDITURE</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>1212100800 Child Protection, Legal and Policy Reforms</b>						

**VOTE 1212 State Department for Gender**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	-		-	-	-
<b>TOTAL FOR VOTE D1212 State Department for Gender</b>	<b>2,792,000,000</b>	<b>2,374,000,000</b>	-	<b>12,000,000</b>	-	-

**VOTE D1213 State Department for Public Service**

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June 2021 for the State Department for Public Service for capital expenditure

(KShs 312,060,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1213100100 Implementation of Huduma Service Delivery Channels	373,059,748	152,060,000	-	152,060,000	256,040,000	323,600,000
1213100200 Furnishing of KSG-Matuga Conference Complex	40,902,739	40,000,000	-	40,000,000	50,000,000	75,000,000
1213100300 Refurbishment of KSG-Baringo	49,000,000	40,000,000	-	40,000,000	50,000,000	75,000,000
1213100400 Completion of Administration Block KSG-Embu	47,000,000	80,000,000	-	80,000,000	100,000,000	150,000,000
1213100500 Completion of Ultra-Modern Complex at KSG-Mombasa	373,280,000	-	-	-	-	-
1213100600 Refurbishment and partitioning of offices-DPSM	50,000,000	-	-	-	-	-
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD	97,995,800	-	-	-	-	-
1213100800 Huduma Centre-Merti	50,000,000	-	-	-	-	-
<b>TOTAL FOR VOTE D1213 State Department for Public Service</b>	<b>1,081,238,287</b>	<b>312,060,000</b>	<b>-</b>	<b>312,060,000</b>	<b>456,040,000</b>	<b>623,600,000</b>

**VOTE D1213 State Department for Public Service**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023**

**II. Heads and Items under which this Vote will be accounted for by vote D1213 State Department for Public Service**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1213100100 Implementation of Huduma Service Delivery Channels.</b>				
<b>1213100101 Implementation of Huduma Service Delivery Channels</b>				
2220200 Routine Maintenance - Other Assets	58,606,430	58,060,000	87,040,000	93,600,000
3110200 Construction of Building	233,428,287	-	-	-
3110300 Refurbishment of Buildings	29,410,849	42,000,000	80,000,000	100,000,000
3110500 Construction and Civil Works	51,614,182	52,000,000	89,000,000	130,000,000
<b>GROSS EXPENDITURE</b>	<b>373,059,748</b>	<b>152,060,000</b>	<b>256,040,000</b>	<b>323,600,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>373,059,748</b>	<b>152,060,000</b>	<b>256,040,000</b>	<b>323,600,000</b>
<b>1213100100 Implementation of Huduma Service Delivery Channels</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>373,059,748</b>	<b>152,060,000</b>	<b>256,040,000</b>	<b>323,600,000</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	40,902,739	40,000,000	50,000,000	75,000,000
<b>GROSS EXPENDITURE</b>	<b>40,902,739</b>	<b>40,000,000</b>	<b>50,000,000</b>	<b>75,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>40,902,739</b>	<b>40,000,000</b>	<b>50,000,000</b>	<b>75,000,000</b>
<b>1213100200 Furnishing of KSG-Matuga Conference Complex</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>40,902,739</b>	<b>40,000,000</b>	<b>50,000,000</b>	<b>75,000,000</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	49,000,000	40,000,000	50,000,000	75,000,000
<b>GROSS EXPENDITURE</b>	<b>49,000,000</b>	<b>40,000,000</b>	<b>50,000,000</b>	<b>75,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>49,000,000</b>	<b>40,000,000</b>	<b>50,000,000</b>	<b>75,000,000</b>
<b>1213100300 Refurbishment of KSG-Baringo</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>49,000,000</b>	<b>40,000,000</b>	<b>50,000,000</b>	<b>75,000,000</b>
<b>1213100400 Completion of Administration Block KSG-Embu.</b>				



**VOTE D1213 State Department for Public Service**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023**

**II. Heads and Items under which this Vote will be accounted for by vote D1213 State Department for Public Service**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1213100401 Completion of Administration Block KSG-Embu</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	47,000,000	80,000,000	100,000,000	150,000,000
<b>GROSS EXPENDITURE</b>	<b>47,000,000</b>	<b>80,000,000</b>	<b>100,000,000</b>	<b>150,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>47,000,000</b>	<b>80,000,000</b>	<b>100,000,000</b>	<b>150,000,000</b>
<b>1213100400 Completion of Administration Block KSG-Embu</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>47,000,000</b>	<b>80,000,000</b>	<b>100,000,000</b>	<b>150,000,000</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	373,280,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>373,280,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>373,280,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1213100500 Completion of Ultra-Modern Complex at KSG-Mombasa</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>373,280,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1213100600 Refurbishment and partitioning of offices-DPSM.</b>				
<b>1213100601 Refurbishment and partitioning of offices-DPSM</b>				
3110300 Refurbishment of Buildings	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>1213100600 Refurbishment and partitioning of offices-DPSM</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>50,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1213100700 Upgrade of Government Human Resource Information System-GHRIS &amp; IPPD.</b>				
<b>1213100701 Upgrade of Government Human Resource Information System-GHRIS &amp; IPPD</b>				
2220200 Routine Maintenance - Other Assets	97,995,800	-	-	-
<b>GROSS EXPENDITURE</b>	<b>97,995,800</b>	<b>-</b>	<b>-</b>	<b>-</b>

**VOTE D1213 State Department for Public Service**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023**

**II. Heads and Items under which this Vote will be accounted for by vote D1213 State Department for Public Service**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>97,995,800</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1213100700 Upgrade of Government Human Resource Information System-GHRIS &amp; IPPD</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>97,995,800</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1213100800 Huduma Centre-Merti.</b>				
<b>1213100801 Huduma Centre-Merti</b>				
3110200 Construction of Building	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>1213100800 Huduma Centre-Merti</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>50,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL NET EXPENDITURE FOR VOTE D1213 State Department for Public Service Kshs.</b>	<b>1,081,238,287</b>	<b>312,060,000</b>	<b>456,040,000</b>	<b>623,600,000</b>

**VOTE 1213 State Department for Public Service**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	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	58,606,430	58,060,000	-	-	-	-
3110200 Construction of Building	233,428,287	-	-	-	-	-
3110300 Refurbishment of Buildings	29,410,849	42,000,000	-	-	-	-
3110500 Construction and Civil Works	51,614,182	52,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>373,059,748</b>	<b>152,060,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>373,059,748</b>	<b>152,060,000</b>		-	-	-
<b>1213100100 Implementation of Huduma Service Delivery Channels</b>						
<b>NET EXPENDITURE</b>	<b>373,059,748</b>	<b>152,060,000</b>		-	-	-
<b>1213100200 Furnishing of KSG-Matuga Conference Complex.</b>						
<b>1213100201 Furnishing of KSG-Matuga Conference Complex</b>						

**VOTE 1213 State Department for Public Service**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	40,902,739	40,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>40,902,739</b>	<b>40,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>40,902,739</b>	<b>40,000,000</b>		-	-	-
1213100200 Furnishing of KSG-Matuga Conference Complex						
<b>NET EXPENDITURE</b>	<b>40,902,739</b>	<b>40,000,000</b>		-	-	-
1213100300 Refurbishment of KSG-Baringo.						
1213100301 Refurbishment of KSG-Baringo						
2630200 Capital Grants to Government Agencies and other Levels of Government	49,000,000	40,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>49,000,000</b>	<b>40,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>49,000,000</b>	<b>40,000,000</b>		-	-	-
1213100300 Refurbishment of KSG-Baringo						
<b>NET EXPENDITURE</b>	<b>49,000,000</b>	<b>40,000,000</b>		-	-	-
1213100400 Completion of Administration Block KSG-Embu.						

**VOTE 1213 State Department for Public Service**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1213100401 Completion of Administration Block KSG-Embu</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	47,000,000	80,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>47,000,000</b>	<b>80,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>47,000,000</b>	<b>80,000,000</b>		-	-	-
<b>1213100400 Completion of Administration Block KSG-Embu</b>						
<b>NET EXPENDITURE</b>	<b>47,000,000</b>	<b>80,000,000</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	373,280,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>373,280,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>373,280,000</b>	-		-	-	-
<b>1213100500 Completion of Ultra-Modern Complex at KSG-Mombasa</b>						

**VOTE 1213 State Department for Public Service**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>373,280,000</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>1213100600 Refurbishment and partitioning of offices-DPSM.</b>						
<b>1213100601 Refurbishment and partitioning of offices-DPSM</b>						
3110300 Refurbishment of Buildings	50,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>1213100600 Refurbishment and partitioning of offices-DPSM</b>						
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>1213100700 Upgrade of Government Human Resource Information System-GHRIS &amp; IPPD.</b>						
<b>1213100701 Upgrade of Government Human Resource Information System-GHRIS &amp; IPPD</b>						
2220200 Routine Maintenance - Other Assets	97,995,800	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>97,995,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**VOTE 1213 State Department for Public Service**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>97,995,800</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>1213100700 Upgrade of Government Human Resource Information System-GHRIS &amp; IPPD</b>						
<b>NET EXPENDITURE</b>	<b>97,995,800</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>1213100800 Huduma Centre-Merti.</b>						
<b>1213100801 Huduma Centre-Merti</b>						
3110200 Construction of Building	50,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>1213100800 Huduma Centre-Merti</b>						
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FOR VOTE D1213 State Department for Public Service</b>	<b>1,081,238,287</b>	<b>312,060,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### VOTE D1214 State Department for Youth

#### I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June 2021 for the State Department for Youth for capital expenditure.

(KShs 3,294,490,000)

#### SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1214100100 Kenya Youth Empowerment	2,387,240,000	2,237,000,000	-	2,237,000,000	2,387,200,000	971,000,000
1214100200 Construction of buildings and other infrastructure in NYS	269,390,000	50,000,000	-	50,000,000	73,610,000	100,000,000
1214100500 NYS Youth Empowerment Programme in 69 informal settlements	2,805,070,000	-	-	-	-	-
1214100600 Youth Enterprise Development Fund	335,340,000	60,000,000	-	60,000,000	87,000,000	118,000,000
1214100800 Youth Empowerment Centres	155,850,000	48,490,000	-	48,490,000	71,000,000	98,610,000
1214100900 Youth Empowerment	7,000,000	7,000,000	-	7,000,000	7,000,000	7,000,000
1214101000 Vocational Training and Research	-	892,000,000	-	892,000,000	1,432,000,000	1,416,300,000
<b>TOTAL FOR VOTE D1214 State Department for Youth</b>	<b>5,959,890,000</b>	<b>3,294,490,000</b>	<b>-</b>	<b>3,294,490,000</b>	<b>4,057,810,000</b>	<b>2,710,910,000</b>



**VOTE D1214 State Department for Youth**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023**

**II. Heads and Items under which this Vote will be accounted for by vote D1214 State Department for Youth**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1214100100 Kenya Youth Empowerment.</b>				
<b>1214100101 Headquarters</b>				
2210200 Communication, Supplies and Services	18,900,000	6,600,000	4,830,000	8,700,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	231,449,200	62,625,359	146,625,359	146,625,359
2210400 Foreign Travel and Subsistence, and other transportation costs	57,662,300	30,662,300	30,662,300	30,662,300
2210500 Printing , Advertising and Information Supplies and Services	116,607,826	17,249,612	22,279,712	22,279,712
2210600 Rentals of Produced Assets	15,500,000	12,000,000	12,000,000	12,000,000
2210700 Training Expenses	479,924,400	617,400,000	646,119,200	100,600,000
2210800 Hospitality Supplies and Services	304,735,551	899,254,452	102,853,353	29,294,452
2210900 Insurance Costs	-	18,443,000	50,919,000	16,973,000
2211100 Office and General Supplies and Services	169,778,276	8,252,897	25,778,276	25,778,276
2211200 Fuel Oil and Lubricants	100,000,000	12,000,000	60,000,000	60,000,000
2211300 Other Operating Expenses	588,709,222	486,665,000	1,037,709,222	358,709,222
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000,000	15,537,255	36,537,255	36,537,255
2220200 Routine Maintenance - Other Assets	12,000,000	1,180,000	3,180,000	1,180,000
3110700 Purchase of Vehicles and Other Transport Equipment	65,000,000	30,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	121,343,100	8,500,000	31,000,000	18,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	65,630,125	10,630,125	176,706,323	103,660,424
<b>GROSS EXPENDITURE</b>	<b>2,387,240,000</b>	<b>2,237,000,000</b>	<b>2,387,200,000</b>	<b>971,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,387,240,000</b>	<b>2,237,000,000</b>	<b>2,387,200,000</b>	<b>971,000,000</b>
<b>1214100100 Kenya Youth Empowerment</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,387,240,000</b>	<b>2,237,000,000</b>	<b>2,387,200,000</b>	<b>971,000,000</b>
<b>1214100200 Construction of buildings and other infrastructure in NYS.</b>				
<b>1214100201 Construction of buildings and other infrastructure in NYS</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	269,390,000	50,000,000	73,610,000	100,000,000
<b>GROSS EXPENDITURE</b>	<b>269,390,000</b>	<b>50,000,000</b>	<b>73,610,000</b>	<b>100,000,000</b>

**VOTE D1214 State Department for Youth**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023**

**II. Heads and Items under which this Vote will be accounted for by vote D1214 State Department for Youth**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>269,390,000</b>	<b>50,000,000</b>	<b>73,610,000</b>	<b>100,000,000</b>
<b>1214100200 Construction of buildings and other infrastructure in NYS</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>269,390,000</b>	<b>50,000,000</b>	<b>73,610,000</b>	<b>100,000,000</b>
<b>1214100500 NYS Youth Empowerment Programme in 69 informal settlements.</b>				
<b>1214100501 NYS Youth Empowerment Programme in 69 informal settlements</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,805,070,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,805,070,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,805,070,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1214100500 NYS Youth Empowerment Programme in 69 informal settlements</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,805,070,000</b>	<b>-</b>	<b>-</b>	<b>-</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	335,340,000	60,000,000	87,000,000	118,000,000
<b>GROSS EXPENDITURE</b>	<b>335,340,000</b>	<b>60,000,000</b>	<b>87,000,000</b>	<b>118,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>335,340,000</b>	<b>60,000,000</b>	<b>87,000,000</b>	<b>118,000,000</b>
<b>1214100600 Youth Enterprise Development Fund</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>335,340,000</b>	<b>60,000,000</b>	<b>87,000,000</b>	<b>118,000,000</b>
<b>1214100800 Youth Empowerment Centres.</b>				
<b>1214100801 Youth Empowerment Centres</b>				
2220200 Routine Maintenance - Other Assets	5,860,520	3,860,520	5,370,520	8,370,520
3110200 Construction of Building	74,821,610	20,821,610	30,821,610	45,821,610
3110300 Refurbishment of Buildings	45,747,170	10,877,170	18,877,170	24,877,170
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,850,250	4,360,250	6,360,250	6,970,250
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	22,570,450	8,570,450	9,570,450	12,570,450
<b>GROSS EXPENDITURE</b>	<b>155,850,000</b>	<b>48,490,000</b>	<b>71,000,000</b>	<b>98,610,000</b>

**VOTE D1214 State Department for Youth**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023**

**II. Heads and Items under which this Vote will be accounted for by vote D1214 State Department for Youth**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>155,850,000</b>	<b>48,490,000</b>	<b>71,000,000</b>	<b>98,610,000</b>
<b>1214100800 Youth Empowerment Centres</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>155,850,000</b>	<b>48,490,000</b>	<b>71,000,000</b>	<b>98,610,000</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>1214101000 Vocational Training and Research.</b>				
<b>1214101001 Vocational Training and Research</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	892,000,000	1,432,000,000	1,416,300,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>892,000,000</b>	<b>1,432,000,000</b>	<b>1,416,300,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>892,000,000</b>	<b>1,432,000,000</b>	<b>1,416,300,000</b>
<b>1214101000 Vocational Training and Research</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>892,000,000</b>	<b>1,432,000,000</b>	<b>1,416,300,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE D1214 State Department for Youth</b>				
<b>Kshs.</b>	<b>5,959,890,000</b>	<b>3,294,490,000</b>	<b>4,057,810,000</b>	<b>2,710,910,000</b>

**VOTE 1214 State Department for Youth**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1214100100 Kenya Youth Empowerment.</b>						
<b>1214100101 Headquarters</b>						
2210200 Communication, Supplies and Services	18,900,000	6,600,000	-	-	-	6,600,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	231,449,200	62,625,359	-	-	-	62,625,359
2210400 Foreign Travel and Subsistence, and other transportation costs	57,662,300	30,662,300	-	-	-	30,662,300
2210500 Printing , Advertising and Information Supplies and Services	116,607,826	17,249,612	-	-	-	17,249,612
2210600 Rentals of Produced Assets	15,500,000	12,000,000	-	-	-	12,000,000
2210700 Training Expenses	479,924,400	617,400,000	-	-	-	617,400,000
2210800 Hospitality Supplies and Services	304,735,551	899,254,452	-	-	-	899,254,452
2210900 Insurance Costs	-	18,443,000	-	-	-	18,443,000
2211100 Office and General Supplies and Services	169,778,276	8,252,897	-	-	-	8,252,897
2211200 Fuel Oil and Lubricants	100,000,000	12,000,000	-	-	-	12,000,000
2211300 Other Operating Expenses	588,709,222	486,665,000	-	-	-	486,665,000

### VOTE 1214 State Department for Youth

#### III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000,000	15,537,255	-	-	-	15,537,255
2220200 Routine Maintenance - Other Assets	12,000,000	1,180,000	-	-	-	1,180,000
3110700 Purchase of Vehicles and Other Transport Equipment	65,000,000	30,000,000	-	-	-	30,000,000
3111000 Purchase of Office Furniture and General Equipment	121,343,100	8,500,000	-	-	-	8,500,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	65,630,125	10,630,125	-	-	-	10,630,125
<b>GROSS EXPENDITURE</b>	<b>2,387,240,000</b>	<b>2,237,000,000</b>	-	-	-	<b>2,237,000,000</b>
<b>NET EXPENDITURE</b>	<b>2,387,240,000</b>	<b>2,237,000,000</b>		-	-	<b>2,237,000,000</b>
<b>1214100100 Kenya Youth Empowerment</b>						
<b>NET EXPENDITURE</b>	<b>2,387,240,000</b>	<b>2,237,000,000</b>		-	-	<b>2,237,000,000</b>
<b>1214100200 Construction of buildings and other infrastructure in NYS.</b>						
<b>1214100201 Construction of buildings and other infrastructure in NYS</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	269,390,000	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>269,390,000</b>	<b>50,000,000</b>	-	-	-	-

### VOTE 1214 State Department for Youth

#### III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>269,390,000</b>	<b>50,000,000</b>		-	-	-
<b>1214100200 Construction of buildings and other infrastructure in NYS</b>						
<b>NET EXPENDITURE</b>	<b>269,390,000</b>	<b>50,000,000</b>		-	-	-
<b>1214100500 NYS Youth Empowerment Programme in 69 informal settlements.</b>						
<b>1214100501 NYS Youth Empowerment Programme in 69 informal settlements</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,805,070,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,805,070,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE</b>	<b>2,805,070,000</b>	<b>-</b>		-	-	-
<b>1214100500 NYS Youth Empowerment Programme in 69 informal settlements</b>						
<b>NET EXPENDITURE</b>	<b>2,805,070,000</b>	<b>-</b>		-	-	-
<b>1214100600 Youth Enterprise Development Fund.</b>						
<b>1214100601 Youth Enterprise Development Fund</b>						

### VOTE 1214 State Department for Youth

#### III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	335,340,000	60,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>335,340,000</b>	<b>60,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>335,340,000</b>	<b>60,000,000</b>		-	-	-
<b>1214100600 Youth Enterprise Development Fund</b>						
<b>NET EXPENDITURE</b>	<b>335,340,000</b>	<b>60,000,000</b>		-	-	-
<b>1214100800 Youth Empowerment Centres.</b>						
<b>1214100801 Youth Empowerment Centres</b>						
2220200 Routine Maintenance - Other Assets	5,860,520	3,860,520	-	-	-	-
3110200 Construction of Building	74,821,610	20,821,610	-	-	-	-
3110300 Refurbishment of Buildings	45,747,170	10,877,170	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,850,250	4,360,250	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	22,570,450	8,570,450	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>155,850,000</b>	<b>48,490,000</b>	-	-	-	-

# **VOTE 1214 State Department for Youth**

## **III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>155,850,000</b>	<b>48,490,000</b>		-	-	-
<b>1214100800 Youth Empowerment Centres</b>						
<b>NET EXPENDITURE</b>	<b>155,850,000</b>	<b>48,490,000</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>1214101000 Vocational Training and Research.</b>						
<b>1214101001 Vocational Training and Research</b>						



**VOTE 1214 State Department for Youth**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
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>		-	-	-
<b>1214101000 Vocational Training and Research</b>						
<b>NET EXPENDITURE</b>	-	<b>892,000,000</b>		-	-	-
<b>TOTAL FOR VOTE D1214 State Department for Youth</b>	<b>5,959,890,000</b>	<b>3,294,490,000</b>	-	<b>7,000,000</b>	-	<b>2,237,000,000</b>

**VOTE D1222 State Department for Regional and Northern Corridor Development**

**I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023**

**I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Regional and Northern Corridor Development, for capital expenditures.**

(KShs 1,227,450,000)

**SUMMARY**

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1222100100 Gum Arabic and Resins Integrated Development Programme	85,000,000	90,000,000	-	90,000,000	70,000,000	20,000,000
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project	251,428,000	25,000,000	-	25,000,000	25,000,000	150,000,000
1222100300 Kieni Integrated Irrigation Project	133,900,000	-	-	-	3,000,000	30,000,000
1222100400 Tana Delta Rice Irrigation Project (TDIP)	151,728,000	118,000,000	-	118,000,000	140,000,000	280,000,000
1222100500 Muranga integrated Programme	100,000,000	-	-	-	2,000,000	40,000,000
1222100600 Ewaso Ngiro Leather Factory	338,320,000	52,000,000	-	52,000,000	40,000,000	46,000,000
1222100700 Integrated Bamboo commercialisation and Value addition	85,000,000	50,000,000	-	50,000,000	30,000,000	120,000,000
1222100800 Aror Multi-Purpose Dam Project	-	50,000,000	50,000,000	-	100,000,000	100,000,000
1222100900 Wei Wei Phase 3 Irrigation Project	41,000,000	236,000,000	200,000,000	36,000,000	41,000,000	41,000,000

**VOTE D1222 State Department for Regional and Northern Corridor Development**

**I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023**

**I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Regional and Northern Corridor Development, for capital expenditures.**

(KShs 1,227,450,000)

**SUMMARY**

<b>HEAD/ PROJECT</b>	<b>Approved Estimates 2019/2020</b>	<b>Estimates 2020/2021</b>			<b>Projected Estimates</b>	
		<b>Gross Expenditure</b>	<b>Appropriations in Aid</b>	<b>Net Expenditure</b>	<b>Estimates 2021/2022</b>	<b>Estimates 2022/2023</b>
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1222101000 Mango Value Chain Programme	15,000,000	55,000,000	-	55,000,000	21,000,000	22,000,000
1222101800 Kimira Oluch smallholder farm improvement	559,432,000	97,000,000	-	97,000,000	126,000,000	440,000,000
1222102000 Oloyiangalani Dam Development Project	100,000,000	40,000,000	-	40,000,000	37,000,000	85,000,000
1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project	111,428,000	36,000,000	-	36,000,000	-	-
1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project	358,928,000	150,000,000	-	150,000,000	50,000,000	-
1222102400 Boji Farmers Irrigation Project	100,170,000	113,450,000	-	113,450,000	130,450,000	250,450,000
1222102500 Wananchi Cottages in Kilifi County	171,988,000	-	-	-	-	50,000,000
1222102600 Construction of Nyakoe Market	95,000,000	-	-	-	-	-
1222102800 Rehabilitation of Strategic Water Facilities	20,000,000	-	-	-	-	-
1222102900 Oloitokitok Agro Processing Factory Project	71,428,000	65,000,000	-	65,000,000	334,000,000	2,213,490,000
1222103200 Qoloba Dam Moyale - ENNDA	-	150,000,000	-	150,000,000	-	-

**VOTE D1222 State Department for Regional and Northern Corridor Development**

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Regional and Northern Corridor Development, for capital expenditures.

(KShs 1,227,450,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1222103300 Olorika Dam (Kajiado South) - ENSDA	-	150,000,000	-	150,000,000	-	-
<b>TOTAL FOR VOTE D1222 State Department for Regional and Northern Corridor Development</b>	<b>2,789,750,000</b>	<b>1,477,450,000</b>	<b>250,000,000</b>	<b>1,227,450,000</b>	<b>1,149,450,000</b>	<b>3,887,940,000</b>

**VOTE D1222 State Department for Regional and Northern Corridor Development**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023**

**II. Heads and Items under which this Vote will be accounted for by vote D1222 State Department for Regional and Northern Corridor Development**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<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	85,000,000	90,000,000	70,000,000	20,000,000
<b>GROSS EXPENDITURE</b>	<b>85,000,000</b>	<b>90,000,000</b>	<b>70,000,000</b>	<b>20,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>85,000,000</b>	<b>90,000,000</b>	<b>70,000,000</b>	<b>20,000,000</b>
<b>1222100100 Gum Arabic and Resins Integrated Development Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>85,000,000</b>	<b>90,000,000</b>	<b>70,000,000</b>	<b>20,000,000</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	251,428,000	25,000,000	25,000,000	150,000,000
<b>GROSS EXPENDITURE</b>	<b>251,428,000</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>150,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>251,428,000</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>150,000,000</b>
<b>1222100200 Ewaso Ng'iro North Catchment &amp; Riparian Conservation Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>251,428,000</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>150,000,000</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	133,900,000	-	3,000,000	30,000,000
<b>GROSS EXPENDITURE</b>	<b>133,900,000</b>	<b>-</b>	<b>3,000,000</b>	<b>30,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>133,900,000</b>	<b>-</b>	<b>3,000,000</b>	<b>30,000,000</b>
<b>1222100300 Kieni Integrated Irrigation Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>133,900,000</b>	<b>-</b>	<b>3,000,000</b>	<b>30,000,000</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	151,728,000	118,000,000	140,000,000	280,000,000

**VOTE D1222 State Department for Regional and Northern Corridor Development**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023**

**II. Heads and Items under which this Vote will be accounted for by vote D1222 State Department for Regional and Northern Corridor Development**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>151,728,000</b>	<b>118,000,000</b>	<b>140,000,000</b>	<b>280,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>151,728,000</b>	<b>118,000,000</b>	<b>140,000,000</b>	<b>280,000,000</b>
<b>1222100400 Tana Delta Rice Irrigation Project (TDIP)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>151,728,000</b>	<b>118,000,000</b>	<b>140,000,000</b>	<b>280,000,000</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	100,000,000	-	2,000,000	40,000,000
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	<b>-</b>	<b>2,000,000</b>	<b>40,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>100,000,000</b>	<b>-</b>	<b>2,000,000</b>	<b>40,000,000</b>
<b>1222100500 Muranga integrated Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>100,000,000</b>	<b>-</b>	<b>2,000,000</b>	<b>40,000,000</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	338,320,000	52,000,000	40,000,000	46,000,000
<b>GROSS EXPENDITURE</b>	<b>338,320,000</b>	<b>52,000,000</b>	<b>40,000,000</b>	<b>46,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>338,320,000</b>	<b>52,000,000</b>	<b>40,000,000</b>	<b>46,000,000</b>
<b>1222100600 Ewaso Ngiro Leather Factory</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>338,320,000</b>	<b>52,000,000</b>	<b>40,000,000</b>	<b>46,000,000</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	85,000,000	50,000,000	30,000,000	120,000,000
<b>GROSS EXPENDITURE</b>	<b>85,000,000</b>	<b>50,000,000</b>	<b>30,000,000</b>	<b>120,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>85,000,000</b>	<b>50,000,000</b>	<b>30,000,000</b>	<b>120,000,000</b>
<b>1222100700 Integrated Bamboo commercialisation and Value addition</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>85,000,000</b>	<b>50,000,000</b>	<b>30,000,000</b>	<b>120,000,000</b>

**VOTE D1222 State Department for Regional and Northern Corridor Development**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023**

**II. Heads and Items under which this Vote will be accounted for by vote D1222 State Department for Regional and Northern Corridor Development**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1222100800 Aror Multi-Purpose Dam Project.</b>				
<b>1222100801 Aror Multi-Purpose Dam Project - Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	50,000,000	100,000,000	100,000,000
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	<b>50,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
Appropriations in Aid	100,000,000	50,000,000	100,000,000	100,000,000
5120200 Foreign Borrowing - Direct Payments	100,000,000	50,000,000	100,000,000	100,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1222100800 Aror Multi-Purpose Dam Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<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	41,000,000	236,000,000	41,000,000	41,000,000
<b>GROSS EXPENDITURE</b>	<b>41,000,000</b>	<b>236,000,000</b>	<b>41,000,000</b>	<b>41,000,000</b>
Appropriations in Aid	-	200,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	200,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>41,000,000</b>	<b>36,000,000</b>	<b>41,000,000</b>	<b>41,000,000</b>
<b>1222100900 Wei Wei Phase 3 Irrigation Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>41,000,000</b>	<b>36,000,000</b>	<b>41,000,000</b>	<b>41,000,000</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	15,000,000	55,000,000	21,000,000	22,000,000
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	<b>55,000,000</b>	<b>21,000,000</b>	<b>22,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>15,000,000</b>	<b>55,000,000</b>	<b>21,000,000</b>	<b>22,000,000</b>
<b>1222101000 Mango Value Chain Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>15,000,000</b>	<b>55,000,000</b>	<b>21,000,000</b>	<b>22,000,000</b>

**VOTE D1222 State Department for Regional and Northern Corridor Development**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023**

**II. Heads and Items under which this Vote will be accounted for by vote D1222 State Department for Regional and Northern Corridor Development**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1222101800 Kimira Oluch smallholder farm improvement.</b>				
<b>1222101801 Kimira Oluch smallholder farm improvement</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	559,432,000	97,000,000	126,000,000	440,000,000
<b>GROSS EXPENDITURE</b>	<b>559,432,000</b>	<b>97,000,000</b>	<b>126,000,000</b>	<b>440,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>559,432,000</b>	<b>97,000,000</b>	<b>126,000,000</b>	<b>440,000,000</b>
<b>1222101800 Kimira Oluch smallholder farm improvement</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>559,432,000</b>	<b>97,000,000</b>	<b>126,000,000</b>	<b>440,000,000</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	100,000,000	40,000,000	37,000,000	85,000,000
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	<b>40,000,000</b>	<b>37,000,000</b>	<b>85,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>100,000,000</b>	<b>40,000,000</b>	<b>37,000,000</b>	<b>85,000,000</b>
<b>1222102000 Oloyiangalani Dam Development Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>100,000,000</b>	<b>40,000,000</b>	<b>37,000,000</b>	<b>85,000,000</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	111,428,000	36,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>111,428,000</b>	<b>36,000,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>111,428,000</b>	<b>36,000,000</b>	<b>-</b>	<b>-</b>
<b>1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>111,428,000</b>	<b>36,000,000</b>	<b>-</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	358,928,000	150,000,000	50,000,000	-



**VOTE D1222 State Department for Regional and Northern Corridor Development**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023**

**II. Heads and Items under which this Vote will be accounted for by vote D1222 State Department for Regional and Northern Corridor Development**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>358,928,000</b>	<b>150,000,000</b>	<b>50,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>358,928,000</b>	<b>150,000,000</b>	<b>50,000,000</b>	<b>-</b>
<b>1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>358,928,000</b>	<b>150,000,000</b>	<b>50,000,000</b>	<b>-</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	100,170,000	113,450,000	130,450,000	250,450,000
<b>GROSS EXPENDITURE</b>	<b>100,170,000</b>	<b>113,450,000</b>	<b>130,450,000</b>	<b>250,450,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>100,170,000</b>	<b>113,450,000</b>	<b>130,450,000</b>	<b>250,450,000</b>
<b>1222102400 Boji Farmers Irrigation Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>100,170,000</b>	<b>113,450,000</b>	<b>130,450,000</b>	<b>250,450,000</b>
<b>1222102500 Wananchi Cottages in Kilifi County.</b>				
<b>1222102501 Wananchi Cottages in Kilifi County</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	171,988,000	-	-	50,000,000
<b>GROSS EXPENDITURE</b>	<b>171,988,000</b>	<b>-</b>	<b>-</b>	<b>50,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>171,988,000</b>	<b>-</b>	<b>-</b>	<b>50,000,000</b>
<b>1222102500 Wananchi Cottages in Kilifi County</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>171,988,000</b>	<b>-</b>	<b>-</b>	<b>50,000,000</b>
<b>1222102600 Construction of Nyakoe Market.</b>				
<b>1222102601 Construction of Nyakoe Market</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	95,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>95,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>95,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1222102600 Construction of Nyakoe Market</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>95,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**VOTE D1222 State Department for Regional and Northern Corridor Development**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023**

**II. Heads and Items under which this Vote will be accounted for by vote D1222 State Department for Regional and Northern Corridor Development**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1222102800 Rehabilitation of Strategic Water Facilities.</b>				
<b>1222102802 Coast Development Authority - CDA</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>1222102800 Rehabilitation of Strategic Water Facilities</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>	<b>-</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	71,428,000	65,000,000	334,000,000	2,213,490,000
<b>GROSS EXPENDITURE</b>	<b>71,428,000</b>	<b>65,000,000</b>	<b>334,000,000</b>	<b>2,213,490,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>71,428,000</b>	<b>65,000,000</b>	<b>334,000,000</b>	<b>2,213,490,000</b>
<b>1222102900 Oloitokitok Agro Processing Factory Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>71,428,000</b>	<b>65,000,000</b>	<b>334,000,000</b>	<b>2,213,490,000</b>
<b>1222103200 Qoloba Dam Moyale - ENNDA.</b>				
<b>1222103201 Qoloba Dam Moyale - ENNDA</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>150,000,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>150,000,000</b>	<b>-</b>	<b>-</b>
<b>1222103200 Qoloba Dam Moyale - ENNDA</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>150,000,000</b>	<b>-</b>	<b>-</b>
<b>1222103300 Olorika Dam (Kajiado South) - ENSDA.</b>				
<b>1222103301 Olorika Dam (Kajiado South) - ENSDA</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	-	-

**VOTE D1222 State Department for Regional and Northern Corridor Development**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023**

**II. Heads and Items under which this Vote will be accounted for by vote D1222 State Department for Regional and Northern Corridor Development**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	150,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	150,000,000	-	-
1222103300 Olorika Dam (Kajiado South) - ENSDA				
<b>NET EXPENDITURE Head ... KShs.</b>	-	150,000,000	-	-
<b>TOTAL NET EXPENDITURE FOR VOTE D1222 State Department for Regional and Northern Corridor Development Kshs.</b>	2,789,750,000	1,227,450,000	1,049,450,000	3,787,940,000

**VOTE 1222 State Department for Regional and Northern Corridor Development**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	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	85,000,000	90,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>85,000,000</b>	<b>90,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>85,000,000</b>	<b>90,000,000</b>		-	-	-
<b>1222100100 Gum Arabic and Resins Integrated Development Programme</b>						
<b>NET EXPENDITURE</b>	<b>85,000,000</b>	<b>90,000,000</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	251,428,000	25,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>251,428,000</b>	<b>25,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>251,428,000</b>	<b>25,000,000</b>		-	-	-

**VOTE 1222 State Department for Regional and Northern Corridor Development**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1222100200 Ewaso Ng'iro North Catchment &amp; Riparian Conservation Project</b>						
<b>NET EXPENDITURE</b>	<b>251,428,000</b>	<b>25,000,000</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	133,900,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>133,900,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>133,900,000</b>	-		-	-	-
<b>1222100300 Kieni Integrated Irrigation Project</b>						
<b>NET EXPENDITURE</b>	<b>133,900,000</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	151,728,000	118,000,000	-	-	-	-

**VOTE 1222 State Department for Regional and Northern Corridor Development**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>151,728,000</b>	<b>118,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>151,728,000</b>	<b>118,000,000</b>		-	-	-
<b>1222100400 Tana Delta Rice Irrigation Project (TDIP)</b>						
<b>NET EXPENDITURE</b>	<b>151,728,000</b>	<b>118,000,000</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	100,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	-		-	-	-
<b>1222100500 Muranga integrated Programme</b>						
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	-		-	-	-
<b>1222100600 Ewaso Ngiro Leather Factory.</b>						

**VOTE 1222 State Department for Regional and Northern Corridor Development**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1222100601 Ewaso Ngiro Leather Factory - Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	338,320,000	52,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>338,320,000</b>	<b>52,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>338,320,000</b>	<b>52,000,000</b>		-	-	-
<b>1222100600 Ewaso Ngiro Leather Factory</b>						
<b>NET EXPENDITURE</b>	<b>338,320,000</b>	<b>52,000,000</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	85,000,000	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>85,000,000</b>	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>85,000,000</b>	<b>50,000,000</b>		-	-	-
<b>1222100700 Integrated Bamboo commercialisation and Value addition</b>						
<b>NET EXPENDITURE</b>	<b>85,000,000</b>	<b>50,000,000</b>		-	-	-

**VOTE 1222 State Department for Regional and Northern Corridor Development**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222100800 Arror Multi-Purpose Dam Project.						
1222100801 Arror Multi-Purpose Dam Project - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	50,000,000	-	-	50,000,000	-
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	<b>50,000,000</b>	-	-	<b>50,000,000</b>	-
Appropriations in Aid	100,000,000	50,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	100,000,000	50,000,000		-		-
<b>NET EXPENDITURE</b>	-	-		-	-	-
1222100800 Arror Multi-Purpose Dam Project						
<b>NET EXPENDITURE</b>	-	-		-	-	-
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	41,000,000	236,000,000	-	-	200,000,000	-



**VOTE 1222 State Department for Regional and Northern Corridor Development**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>41,000,000</b>	<b>236,000,000</b>	-	-	<b>200,000,000</b>	-
Appropriations in Aid	-	200,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	200,000,000		-		-
<b>NET EXPENDITURE</b>	<b>41,000,000</b>	<b>36,000,000</b>		-	-	-
<b>1222100900 Wei Wei Phase 3 Irrigation Project</b>						
<b>NET EXPENDITURE</b>	<b>41,000,000</b>	<b>36,000,000</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	15,000,000	55,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	<b>55,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>15,000,000</b>	<b>55,000,000</b>		-	-	-
<b>1222101000 Mango Value Chain Programme</b>						
<b>NET EXPENDITURE</b>	<b>15,000,000</b>	<b>55,000,000</b>		-	-	-

**VOTE 1222 State Department for Regional and Northern Corridor Development**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222101800 Kimira Oluch smallholder farm improvement.						
1222101801 Kimira Oluch smallholder farm improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	559,432,000	97,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>559,432,000</b>	<b>97,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>559,432,000</b>	<b>97,000,000</b>		-	-	-
1222101800 Kimira Oluch smallholder farm improvement						
<b>NET EXPENDITURE</b>	<b>559,432,000</b>	<b>97,000,000</b>		-	-	-
1222102000 Oloyiangalani Dam Development Project.						
1222102001 Oloyiangalani Dam Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	40,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	<b>40,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	<b>40,000,000</b>		-	-	-

**VOTE 1222 State Department for Regional and Northern Corridor Development**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222102000 Oloyiangalani Dam Development Project						
NET EXPENDITURE	100,000,000	40,000,000		-	-	-
1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project.						
1222102101 Napuu, Lomut and Lower Turkwel Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	111,428,000	36,000,000	-	-	-	-
GROSS EXPENDITURE	111,428,000	36,000,000	-	-	-	-
NET EXPENDITURE	111,428,000	36,000,000		-	-	-
1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project						
NET EXPENDITURE	111,428,000	36,000,000		-	-	-
1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project.						
1222102301 Lichota, Muhoroni and Alupe Solar Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	358,928,000	150,000,000	-	-	-	-

**VOTE 1222 State Department for Regional and Northern Corridor Development**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>358,928,000</b>	<b>150,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>358,928,000</b>	<b>150,000,000</b>		-	-	-
<b>1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project</b>						
<b>NET EXPENDITURE</b>	<b>358,928,000</b>	<b>150,000,000</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	100,170,000	113,450,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>100,170,000</b>	<b>113,450,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>100,170,000</b>	<b>113,450,000</b>		-	-	-
<b>1222102400 Boji Farmers Irrigation Project</b>						
<b>NET EXPENDITURE</b>	<b>100,170,000</b>	<b>113,450,000</b>		-	-	-
<b>1222102500 Wananchi Cottages in Kilifi County.</b>						

**VOTE 1222 State Department for Regional and Northern Corridor Development**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1222102501 Wananchi Cottages in Kilifi County</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	171,988,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>171,988,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>171,988,000</b>	-	-	-	-	-
<b>1222102500 Wananchi Cottages in Kilifi County</b>						
<b>NET EXPENDITURE</b>	<b>171,988,000</b>	-	-	-	-	-
<b>1222102600 Construction of Nyakoe Market.</b>						
<b>1222102601 Construction of Nyakoe Market</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	95,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>95,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>95,000,000</b>	-	-	-	-	-
<b>1222102600 Construction of Nyakoe Market</b>						
<b>NET EXPENDITURE</b>	<b>95,000,000</b>	-	-	-	-	-

# **VOTE 1222 State Department for Regional and Northern Corridor Development**

## **III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1222102800 Rehabilitation of Strategic Water Facilities.</b>						
<b>1222102802 Coast Development Authority - CDA</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>1222102800 Rehabilitation of Strategic Water Facilities</b>						
<b>NET EXPENDITURE</b>	<b>20,000,000</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	71,428,000	65,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>71,428,000</b>	<b>65,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>71,428,000</b>	<b>65,000,000</b>	-	-	-	-

**VOTE 1222 State Department for Regional and Northern Corridor Development**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1222102900 Oloitokitok Agro Processing Factory Project</b>						
<b>NET EXPENDITURE</b>	<b>71,428,000</b>	<b>65,000,000</b>		-	-	-
<b>1222103200 Qoloba Dam Moyale - ENNDA.</b>						
<b>1222103201 Qoloba Dam Moyale - ENNDA</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>1222103200 Qoloba Dam Moyale - ENNDA</b>						
<b>NET EXPENDITURE</b>	-	<b>150,000,000</b>		-	-	-
<b>1222103300 Olorika Dam (Kajiado South) - ENSDA.</b>						
<b>1222103301 Olorika Dam (Kajiado South) - ENSDA</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	-	-	-	-

**VOTE 1222 State Department for Regional and Northern Corridor Development**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	150,000,000	-	-	-	-
NET EXPENDITURE	-	150,000,000		-	-	-
1222103300 Olorika Dam (Kajiado South) - ENSDA						
NET EXPENDITURE	-	150,000,000		-	-	-
TOTAL FOR VOTE D1222 State Department for Regional and Northern Corridor Development	2,789,750,000	1,227,450,000	-	-	250,000,000	-



**VOTE D1252 State Law Office and Department of Justice**

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Law Office and Department of Justice, for capital expenditure.

(KShs 185,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen	70,500,000	20,000,000	-	20,000,000	-	-
1252100500 Refurbishment sheria House and company's Registry-Nairobi	28,500,000	50,000,000	-	50,000,000	76,500,000	85,800,000
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi	27,000,000	48,000,000	-	48,000,000	3,500,000	-
1252102200 Development of Government Legal Documentation Centre	-	-	-	-	-	32,200,000
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)	-	67,000,000	-	67,000,000	-	-
<b>TOTAL FOR VOTE D1252 State Law Office and Department of Justice</b>	<b>126,000,000</b>	<b>185,000,000</b>	<b>-</b>	<b>185,000,000</b>	<b>80,000,000</b>	<b>118,000,000</b>

**VOTE D1252 State Law Office and Department of Justice**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023**

**II. Heads and Items under which this Vote will be accounted for by vote D1252 State Law Office and Department of Justice**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<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	70,500,000	20,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>70,500,000</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>70,500,000</b>	<b>20,000,000</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>70,500,000</b>	<b>20,000,000</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	28,500,000	50,000,000	76,500,000	85,800,000
<b>GROSS EXPENDITURE</b>	<b>28,500,000</b>	<b>50,000,000</b>	<b>76,500,000</b>	<b>85,800,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>28,500,000</b>	<b>50,000,000</b>	<b>76,500,000</b>	<b>85,800,000</b>
<b>1252100500 Refurbishment sheria House and company's Registry-Nairobi</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>28,500,000</b>	<b>50,000,000</b>	<b>76,500,000</b>	<b>85,800,000</b>
<b>1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu &amp; Malindi.</b>				
<b>1252100601 Refurbishment of Regional offices-Machakos Kisii Kisumu &amp; Malindi</b>				
3110300 Refurbishment of Buildings	27,000,000	48,000,000	3,500,000	-
<b>GROSS EXPENDITURE</b>	<b>27,000,000</b>	<b>48,000,000</b>	<b>3,500,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>27,000,000</b>	<b>48,000,000</b>	<b>3,500,000</b>	<b>-</b>
<b>1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu &amp; Malindi</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>27,000,000</b>	<b>48,000,000</b>	<b>3,500,000</b>	<b>-</b>
<b>1252102200 Development of Government Legal Documentation Centre.</b>				
<b>1252102201 Development of Government Legal Documentation Centre</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	-	32,200,000

**VOTE D1252 State Law Office and Department of Justice**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023**

**II. Heads and Items under which this Vote will be accounted for by vote D1252 State Law Office and Department of Justice**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	-	-	32,200,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	32,200,000
<b>1252102200 Development of Government Legal Documentation Centre</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	32,200,000
<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	-	67,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	67,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	67,000,000	-	-
<b>1252102400 Programme for Legal Empowerment &amp; Aid Delivery in Kenya (PLEAD)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	67,000,000	-	-
<b>TOTAL NET EXPENDITURE FOR VOTE D1252 State Law Office and Department of Justice Kshs.</b>	<b>126,000,000</b>	<b>185,000,000</b>	<b>80,000,000</b>	<b>118,000,000</b>

**VOTE 1252 State Law Office and Department of Justice**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	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	70,500,000	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>70,500,000</b>	<b>20,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>70,500,000</b>	<b>20,000,000</b>		-	-	-
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen						
<b>NET EXPENDITURE</b>	<b>70,500,000</b>	<b>20,000,000</b>		-	-	-
1252100500 Refurbishment sheria House and company's Registry-Nairobi.						
1252100501 Refurbishment sheria House and company's Registry-Nairobi						
3110300 Refurbishment of Buildings	28,500,000	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>28,500,000</b>	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>28,500,000</b>	<b>50,000,000</b>		-	-	-

**VOTE 1252 State Law Office and Department of Justice**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1252100500 Refurbishment sheria House and company's Registry-Nairobi</b>						
<b>NET EXPENDITURE</b>	<b>28,500,000</b>	<b>50,000,000</b>		-	-	-
<b>1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu &amp; Malindi.</b>						
<b>1252100601 Refurbishment of Regional offices-Machakos Kisii Kisumu &amp; Malindi</b>						
3110300 Refurbishment of Buildings	27,000,000	48,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>27,000,000</b>	<b>48,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>27,000,000</b>	<b>48,000,000</b>		-	-	-
<b>1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu &amp; Malindi</b>						
<b>NET EXPENDITURE</b>	<b>27,000,000</b>	<b>48,000,000</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	-	67,000,000	-	67,000,000	-	-

**VOTE 1252 State Law Office and Department of Justice**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	67,000,000	-	67,000,000	-	-
<b>NET EXPENDITURE</b>	-	67,000,000		67,000,000	-	-
<b>1252102400 Programme for Legal Empowerment &amp; Aid Delivery in Kenya (PLEAD)</b>						
<b>NET EXPENDITURE</b>	-	67,000,000		67,000,000	-	-
<b>TOTAL FOR VOTE D1252 State Law Office and Department of Justice</b>	126,000,000	185,000,000	-	67,000,000	-	-

**VOTE D1271 Ethics and Anti-Corruption Commission**

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ethics and Anti-Corruption Commission, for capital expenditure.

(KShs 40,800,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1271100100 Acquisition of EACC Headquarters Project	-	10,000,000	-	10,000,000	100,000	100,000
1271100300 Refurbishment of EACC Headquarters	25,000,000	20,800,000	-	20,800,000	200,000	100,000
1271100400 Automation of EACC Business Processes	10,026,465	10,000,000	-	10,000,000	100,000	100,000
<b>TOTAL FOR VOTE D1271 Ethics and Anti-Corruption Commission</b>	<b>35,026,465</b>	<b>40,800,000</b>	<b>-</b>	<b>40,800,000</b>	<b>400,000</b>	<b>300,000</b>

**VOTE D1271 Ethics and Anti-Corruption Commission**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023**

**II. Heads and Items under which this Vote will be accounted for by vote D1271 Ethics and Anti-Corruption Commission**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1271100100 Acquisition of EACC Headquarters Project.</b>				
<b>1271100101 Acquisition of EACC Headquarters Project</b>				
3110200 Construction of Building	-	10,000,000	100,000	100,000
<b>GROSS EXPENDITURE</b>	-	10,000,000	100,000	100,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	10,000,000	100,000	100,000
<b>1271100100 Acquisition of EACC Headquarters Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	10,000,000	100,000	100,000
<b>1271100300 Refurbishment of EACC Headquarters.</b>				
<b>1271100301 Refurbishment of EACC Headquarters</b>				
3110300 Refurbishment of Buildings	25,000,000	20,800,000	200,000	100,000
<b>GROSS EXPENDITURE</b>	25,000,000	20,800,000	200,000	100,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	25,000,000	20,800,000	200,000	100,000
<b>1271100300 Refurbishment of EACC Headquarters</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	25,000,000	20,800,000	200,000	100,000
<b>1271100400 Automation of EACC Business Processes.</b>				
<b>1271100401 Automation of EACC Business Processes</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,026,465	10,000,000	100,000	100,000
<b>GROSS EXPENDITURE</b>	10,026,465	10,000,000	100,000	100,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	10,026,465	10,000,000	100,000	100,000
<b>1271100400 Automation of EACC Business Processes</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	10,026,465	10,000,000	100,000	100,000
<b>TOTAL NET EXPENDITURE FOR VOTE D1271 Ethics and Anti-Corruption Commission KShs.</b>	<b>35,026,465</b>	<b>40,800,000</b>	<b>400,000</b>	<b>300,000</b>



**VOTE 1271 Ethics and Anti-Corruption Commission**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	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	25,000,000	20,800,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>25,000,000</b>	<b>20,800,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>25,000,000</b>	<b>20,800,000</b>		-	-	-

**VOTE 1271 Ethics and Anti-Corruption Commission**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1271100300 Refurbishment of EACC Headquarters						
NET EXPENDITURE	25,000,000	20,800,000		-	-	-
1271100400 Automation of EACC Business Processes.						
1271100401 Automation of EACC Business Processes						
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,026,465	10,000,000	-	-	-	-
GROSS EXPENDITURE	10,026,465	10,000,000	-	-	-	-
NET EXPENDITURE	10,026,465	10,000,000		-	-	-
1271100400 Automation of EACC Business Processes						
NET EXPENDITURE	10,026,465	10,000,000		-	-	-
TOTAL FOR VOTE D1271 Ethics and Anti-Corruption Commission	35,026,465	40,800,000	-	-	-	-

**VOTE D1291 Office of the Director of Public Prosecutions**

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the Office of the Director of Public Prosecutions, for capital expenditure.

(KShs 129,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1291100800 Refurbishment of ODPP County Office	100,385,000	125,000,000	-	125,000,000	75,000,000	24,000,000
1291101000 UNFPA 8th Country Programme on FGM	3,615,000	4,000,000	-	4,000,000	3,500,000	3,500,000
<b>TOTAL FOR VOTE D1291 Office of the Director of Public Prosecutions</b>	<b>104,000,000</b>	<b>129,000,000</b>	<b>-</b>	<b>129,000,000</b>	<b>78,500,000</b>	<b>27,500,000</b>

**VOTE D1291 Office of the Director of Public Prosecutions**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023**

**II. Heads and Items under which this Vote will be accounted for by vote D1291 Office of the Director of Public Prosecutions**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>1291100800 Refurbishment of ODPP County Office .</b>				
<b>1291100801 Refurbishment of ODPP County Office - HQ</b>				
3110300 Refurbishment of Buildings	100,385,000	125,000,000	75,000,000	24,000,000
<b>GROSS EXPENDITURE</b>	<b>100,385,000</b>	<b>125,000,000</b>	<b>75,000,000</b>	<b>24,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>100,385,000</b>	<b>125,000,000</b>	<b>75,000,000</b>	<b>24,000,000</b>
<b>1291100800 Refurbishment of ODPP County Office</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>100,385,000</b>	<b>125,000,000</b>	<b>75,000,000</b>	<b>24,000,000</b>
<b>1291101000 UNFPA 8th Country Programme on FGM.</b>				
<b>1291101001 UNFPA 8th Country Programme on FGM</b>				
2210700 Training Expenses	3,615,000	4,000,000	3,500,000	3,500,000
<b>GROSS EXPENDITURE</b>	<b>3,615,000</b>	<b>4,000,000</b>	<b>3,500,000</b>	<b>3,500,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,615,000</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 Head ... KShs.</b>	<b>3,615,000</b>	<b>4,000,000</b>	<b>3,500,000</b>	<b>3,500,000</b>
<b>1291101400 Child Protection and Legal Policy Reform.</b>				
<b>1291101401 Child Protection and Legal Policy Reform</b>				
2211000 Specialised Materials and Supplies	3,500,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Appropriations in Aid	3,500,000	-	-	-
1320200 Grants from International Organizations	3,500,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1291101400 Child Protection and Legal Policy Reform</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL NET EXPENDITURE FOR VOTE D1291 Office of the Director of Public Prosecutions Kshs.</b>	<b>104,000,000</b>	<b>129,000,000</b>	<b>78,500,000</b>	<b>27,500,000</b>

**VOTE 1291 Office of the Director of Public Prosecutions**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1291100800 Refurbishment of ODPP County Office .						
1291100801 Refurbishment of ODPP County Office - HQ						
3110300 Refurbishment of Buildings	100,385,000	125,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>100,385,000</b>	<b>125,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>100,385,000</b>	<b>125,000,000</b>		-	-	-
1291100800 Refurbishment of ODPP County Office						
<b>NET EXPENDITURE</b>	<b>100,385,000</b>	<b>125,000,000</b>		-	-	-
1291101000 UNFPA 8th Country Programme on FGM.						
1291101001 UNFPA 8th Country Programme on FGM						
2210700 Training Expenses	3,615,000	4,000,000	-	4,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>3,615,000</b>	<b>4,000,000</b>	-	<b>4,000,000</b>	-	-
<b>NET EXPENDITURE</b>	<b>3,615,000</b>	<b>4,000,000</b>		<b>4,000,000</b>	-	-

**VOTE 1291 Office of the Director of Public Prosecutions**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1291101000 UNFPA 8th Country Programme on FGM						
NET EXPENDITURE	3,615,000	4,000,000		4,000,000	-	-
1291101400 Child Protection and Legal Policy Reform.						
1291101401 Child Protection and Legal Policy Reform						
2211000 Specialised Materials and Supplies	3,500,000	-	-	-	-	-
GROSS EXPENDITURE	3,500,000	-	-	-	-	-
Appropriations in Aid	3,500,000	-		-		-
1320200 Grants from International Organizations	3,500,000	-		-		-
NET EXPENDITURE	-	-		-	-	-
1291101400 Child Protection and Legal Policy Reform						
NET EXPENDITURE	-	-		-	-	-
TOTAL FOR VOTE D1291 Office of the Director of Public Prosecutions	104,000,000	129,000,000	-	4,000,000	-	-

**VOTE D2031 Independent Electoral and Boundaries Commission**

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the Independent Electoral and Boundaries Commission, for capital expenditure.

(KShs 150,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2031100100 Construction of regional warehouse Kakamega	-	30,000,000	-	30,000,000	70,000,000	70,000,000
2031100200 Construction of regional warehouse Isiolo	-	30,000,000	-	30,000,000	70,000,000	70,000,000
2031100300 Construction of regional warehouse Machakos	-	30,000,000	-	30,000,000	70,000,000	70,000,000
2031100400 Construction of regional warehouse Wajir	-	30,000,000	-	30,000,000	70,000,000	70,000,000
2031100500 Construction of regional warehouse Garissa	-	30,000,000	-	30,000,000	70,000,000	70,000,000
<b>TOTAL FOR VOTE D2031 Independent Electoral and Boundaries Commission</b>	-	<b>150,000,000</b>	-	<b>150,000,000</b>	<b>350,000,000</b>	<b>350,000,000</b>

**VOTE D2031 Independent Electoral and Boundaries Commission**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023**

**II. Heads and Items under which this Vote will be accounted for by vote D2031 Independent Electoral and Boundaries Commission**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>2031100100 Construction of regional warehouse Kakamega.</b>				
<b>2031100101 Regional warehouse Kakamega</b>				
3110200 Construction of Building	-	30,000,000	70,000,000	70,000,000
<b>GROSS EXPENDITURE</b>	-	30,000,000	70,000,000	70,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	30,000,000	70,000,000	70,000,000
<b>2031100100 Construction of regional warehouse Kakamega</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	30,000,000	70,000,000	70,000,000
<b>2031100200 Construction of regional warehouse Isiolo.</b>				
<b>2031100201 Regional warehouse Isiolo</b>				
3110200 Construction of Building	-	30,000,000	70,000,000	70,000,000
<b>GROSS EXPENDITURE</b>	-	30,000,000	70,000,000	70,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	30,000,000	70,000,000	70,000,000
<b>2031100200 Construction of regional warehouse Isiolo</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	30,000,000	70,000,000	70,000,000
<b>2031100300 Construction of regional warehouse Machakos.</b>				
<b>2031100301 Regional warehouse Machakos</b>				
3110200 Construction of Building	-	30,000,000	70,000,000	70,000,000
<b>GROSS EXPENDITURE</b>	-	30,000,000	70,000,000	70,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	30,000,000	70,000,000	70,000,000
<b>2031100300 Construction of regional warehouse Machakos</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	30,000,000	70,000,000	70,000,000
<b>2031100400 Construction of regional warehouse Wajir.</b>				
<b>2031100401 Regional warehouse Wajir</b>				
3110200 Construction of Building	-	30,000,000	70,000,000	70,000,000



**VOTE D2031 Independent Electoral and Boundaries Commission**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023**

**II. Heads and Items under which this Vote will be accounted for by vote D2031 Independent Electoral and Boundaries Commission**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	30,000,000	70,000,000	70,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	30,000,000	70,000,000	70,000,000
2031100400 Construction of regional warehouse Wajir				
<b>NET EXPENDITURE Head ... KShs.</b>	-	30,000,000	70,000,000	70,000,000
2031100500 Construction of regional warehouse Garissa.				
2031100501 Regional warehouse Garissa				
3110200 Construction of Building	-	30,000,000	70,000,000	70,000,000
<b>GROSS EXPENDITURE</b>	-	30,000,000	70,000,000	70,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	30,000,000	70,000,000	70,000,000
2031100500 Construction of regional warehouse Garissa				
<b>NET EXPENDITURE Head ... KShs.</b>	-	30,000,000	70,000,000	70,000,000
<b>TOTAL NET EXPENDITURE FOR VOTE D2031 Independent Electoral and Boundaries Commission Kshs.</b>	-	150,000,000	350,000,000	350,000,000

**VOTE 2031 Independent Electoral and Boundaries Commission**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2031100100 Construction of regional warehouse Kakamega.						
2031100101 Regional warehouse Kakamega						
3110200 Construction of Building	-	30,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>30,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>		-	-	-
2031100100 Construction of regional warehouse Kakamega						
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>		-	-	-
2031100200 Construction of regional warehouse Isiolo.						
2031100201 Regional warehouse Isiolo						
3110200 Construction of Building	-	30,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>30,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>		-	-	-

**VOTE 2031 Independent Electoral and Boundaries Commission**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2031100200 Construction of regional warehouse Isiolo						
NET EXPENDITURE	-	30,000,000		-	-	-
2031100300 Construction of regional warehouse Machakos.						
2031100301 Regional warehouse Machakos						
3110200 Construction of Building	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000		-	-	-
2031100300 Construction of regional warehouse Machakos						
NET EXPENDITURE	-	30,000,000		-	-	-
2031100400 Construction of regional warehouse Wajir.						
2031100401 Regional warehouse Wajir						
3110200 Construction of Building	-	30,000,000	-	-	-	-

**VOTE 2031 Independent Electoral and Boundaries Commission**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	30,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	30,000,000		-	-	-
<b>2031100400 Construction of regional warehouse Wajir</b>						
<b>NET EXPENDITURE</b>	-	30,000,000		-	-	-
<b>2031100500 Construction of regional warehouse Garissa.</b>						
<b>2031100501 Regional warehouse Garissa</b>						
3110200 Construction of Building	-	30,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	30,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	30,000,000		-	-	-
<b>2031100500 Construction of regional warehouse Garissa</b>						
<b>NET EXPENDITURE</b>	-	30,000,000		-	-	-
<b>TOTAL FOR VOTE D2031 Independent Electoral and Boundaries Commission</b>	-	150,000,000	-	-	-	-

**VOTE D2071 Public Service Commission**

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for Public Service Commission, for capital expenditure

(KShs 19,280,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501	65,480,000	19,280,000	-	19,280,000	28,170,000	38,520,000
<b>TOTAL FOR VOTE D2071 Public Service Commission</b>	<b>65,480,000</b>	<b>19,280,000</b>	<b>-</b>	<b>19,280,000</b>	<b>28,170,000</b>	<b>38,520,000</b>

**VOTE D2071 Public Service Commission**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023**

**II. Heads and Items under which this Vote will be accounted for by vote D2071 Public Service Commission**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501.</b>				
<b>2071100101 Refurbishment of Old Commission House Job No 100027A</b>				
3110500 Construction and Civil Works	65,480,000	19,280,000	28,170,000	38,520,000
<b>GROSS EXPENDITURE</b>	<b>65,480,000</b>	<b>19,280,000</b>	<b>28,170,000</b>	<b>38,520,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>65,480,000</b>	<b>19,280,000</b>	<b>28,170,000</b>	<b>38,520,000</b>
<b>2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>65,480,000</b>	<b>19,280,000</b>	<b>28,170,000</b>	<b>38,520,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE D2071 Public Service Commission</b>				
<b>Kshs.</b>	<b>65,480,000</b>	<b>19,280,000</b>	<b>28,170,000</b>	<b>38,520,000</b>

**VOTE 2071 Public Service Commission**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	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	65,480,000	19,280,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>65,480,000</b>	<b>19,280,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>65,480,000</b>	<b>19,280,000</b>		-	-	-
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501						
<b>NET EXPENDITURE</b>	<b>65,480,000</b>	<b>19,280,000</b>		-	-	-
<b>TOTAL FOR VOTE D2071 Public Service Commission</b>	<b>65,480,000</b>	<b>19,280,000</b>	-	-	-	-

**VOTE D2091 Teachers Service Commission**

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the Teachers Service Commission, for capital expenditure.

(KShs 600,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2091100200 Kenya Secondary Education Quality Improvement	945,000,000	600,000,000	-	600,000,000	287,000,000	231,000,000
<b>TOTAL FOR VOTE D2091 Teachers Service Commission</b>	<b>945,000,000</b>	<b>600,000,000</b>	<b>-</b>	<b>600,000,000</b>	<b>287,000,000</b>	<b>231,000,000</b>



**VOTE D2091 Teachers Service Commission**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023**

**II. Heads and Items under which this Vote will be accounted for by vote D2091 Teachers Service Commission**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<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	945,000,000	600,000,000	287,000,000	231,000,000
<b>GROSS EXPENDITURE</b>	<b>945,000,000</b>	<b>600,000,000</b>	<b>287,000,000</b>	<b>231,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>945,000,000</b>	<b>600,000,000</b>	<b>287,000,000</b>	<b>231,000,000</b>
<b>2091100200 Kenya Secondary Education Quality Improvement</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>945,000,000</b>	<b>600,000,000</b>	<b>287,000,000</b>	<b>231,000,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE D2091 Teachers Service Commission</b>				
<b>Kshs.</b>	<b>945,000,000</b>	<b>600,000,000</b>	<b>287,000,000</b>	<b>231,000,000</b>

### VOTE 2091 Teachers Service Commission

#### III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2091100200 Kenya Secondary Education Quality Improvement.						
2091100201 Kenya Secondary Education Quality Improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	945,000,000	600,000,000	-	-	-	600,000,000
<b>GROSS EXPENDITURE</b>	<b>945,000,000</b>	<b>600,000,000</b>	-	-	-	<b>600,000,000</b>
<b>NET EXPENDITURE</b>	<b>945,000,000</b>	<b>600,000,000</b>		-	-	<b>600,000,000</b>
2091100200 Kenya Secondary Education Quality Improvement						
<b>NET EXPENDITURE</b>	<b>945,000,000</b>	<b>600,000,000</b>		-	-	<b>600,000,000</b>
<b>TOTAL FOR VOTE D2091 Teachers Service Commission</b>	<b>945,000,000</b>	<b>600,000,000</b>	-	-	-	<b>600,000,000</b>

**VOTE D2111 Auditor General**

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the Auditor General, for capital expenditure.

(KShs 146,670,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2111100100 Construction of OAG Headquarters at Bishops Road	10,000,000	-	-	-	-	-
2111100500 Construction of OAG Eldoret Office Block	70,000,000	-	-	-	18,900,000	93,260,000
2111100700 Construction of OAG Kakamega Office Block	10,000,000	-	-	-	-	-
2111101400 Construction of OAG Mombasa Office Block	60,000,000	-	-	-	-	-
2111101700 Construction of OAG Embu Office Block	74,000,000	146,670,000	-	146,670,000	49,300,000	-
<b>TOTAL FOR VOTE D2111 Auditor General</b>	<b>224,000,000</b>	<b>146,670,000</b>	-	<b>146,670,000</b>	<b>68,200,000</b>	<b>93,260,000</b>

**VOTE D2111 Auditor General**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023**

**II. Heads and Items under which this Vote will be accounted for by vote D2111 Auditor General**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	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>				
2211300 Other Operating Expenses	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>2111100100 Construction of OAG Headquarters at Bishops Road</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>10,000,000</b>	-	-	-
<b>2111100500 Construction of OAG Eldoret Office Block.</b>				
<b>2111100501 Construction of OAG Eldoret Office Block - HQ</b>				
3110200 Construction of Building	70,000,000	-	18,900,000	93,260,000
<b>GROSS EXPENDITURE</b>	<b>70,000,000</b>	-	<b>18,900,000</b>	<b>93,260,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>70,000,000</b>	-	<b>18,900,000</b>	<b>93,260,000</b>
<b>2111100500 Construction of OAG Eldoret Office Block</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>70,000,000</b>	-	<b>18,900,000</b>	<b>93,260,000</b>
<b>2111100700 Construction of OAG Kakamega Office Block.</b>				
<b>2111100701 Construction of OAG Kakamega Office Block - HQ</b>				
3110200 Construction of Building	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>2111100700 Construction of OAG Kakamega Office Block</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>10,000,000</b>	-	-	-
<b>2111101400 Construction of OAG Mombasa Office Block.</b>				
<b>2111101401 Construction of OAG Mombasa Office Block - HQ</b>				
3110200 Construction of Building	60,000,000	-	-	-

**VOTE D2111 Auditor General**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023**

**II. Heads and Items under which this Vote will be accounted for by vote D2111 Auditor General**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>60,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>60,000,000</b>	-	-	-
2111101400 Construction of OAG Mombasa Office Block				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>60,000,000</b>	-	-	-
2111101700 Construction of OAG Embu Office Block.				
2111101701 Construction of OAG Embu Office Block				
3110200 Construction of Building	74,000,000	146,670,000	49,300,000	-
<b>GROSS EXPENDITURE</b>	<b>74,000,000</b>	<b>146,670,000</b>	<b>49,300,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>74,000,000</b>	<b>146,670,000</b>	<b>49,300,000</b>	-
2111101700 Construction of OAG Embu Office Block				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>74,000,000</b>	<b>146,670,000</b>	<b>49,300,000</b>	-
<b>TOTAL NET EXPENDITURE FOR VOTE D2111 Auditor General Kshs.</b>	<b>224,000,000</b>	<b>146,670,000</b>	<b>68,200,000</b>	<b>93,260,000</b>

**VOTE 2111 Auditor General**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2111100100 Construction of OAG Headquarters at Bishops Road.						
2111100101 Construction of OAG Headquarters at Bishops Road - HQ						
2211300 Other Operating Expenses	10,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	-		-	-	-
2111100100 Construction of OAG Headquarters at Bishops Road						
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	-		-	-	-
2111100500 Construction of OAG Eldoret Office Block.						
2111100501 Construction of OAG Eldoret Office Block - HQ						
3110200 Construction of Building	70,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>70,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>70,000,000</b>	-		-	-	-

**VOTE 2111 Auditor General**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2111100500 Construction of OAG Eldoret Office Block						
NET EXPENDITURE	70,000,000	-		-	-	-
2111100700 Construction of OAG Kakamega Office Block.						
2111100701 Construction of OAG Kakamega Office Block - HQ						
3110200 Construction of Building	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-		-	-	-
2111100700 Construction of OAG Kakamega Office Block						
NET EXPENDITURE	10,000,000	-		-	-	-
2111101400 Construction of OAG Mombasa Office Block.						
2111101401 Construction of OAG Mombasa Office Block - HQ						
3110200 Construction of Building	60,000,000	-	-	-	-	-

# VOTE 2111 Auditor General

## III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>60,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>60,000,000</b>	-		-	-	-
2111101400 Construction of OAG Mombasa Office Block						
<b>NET EXPENDITURE</b>	<b>60,000,000</b>	-		-	-	-
2111101700 Construction of OAG Embu Office Block.						
2111101701 Construction of OAG Embu Office Block						
3110200 Construction of Building	74,000,000	146,670,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>74,000,000</b>	<b>146,670,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>74,000,000</b>	<b>146,670,000</b>		-	-	-
2111101700 Construction of OAG Embu Office Block						
<b>NET EXPENDITURE</b>	<b>74,000,000</b>	<b>146,670,000</b>		-	-	-
<b>TOTAL FOR VOTE D2111 Auditor General</b>	<b>224,000,000</b>	<b>146,670,000</b>	-	-	-	-



**VOTE D2141 National Gender and Equality Commission**

I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of of the amount required in the year ending 30th June, 2021 for the National Gender and Equality Commission for capital expenditure.

(KShs 5,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2141100200 Access & Mobility Impl. of Universal Access in Vulnerable Situations	600,000	-	-	-	-	-
2141100300 Prevention and Response to Gender-Based Violence	-	5,000,000	-	5,000,000	-	-
<b>TOTAL FOR VOTE D2141 National Gender and Equality Commission</b>	<b>600,000</b>	<b>5,000,000</b>	-	<b>5,000,000</b>	-	-

**VOTE D2141 National Gender and Equality Commission**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023**

**II. Heads and Items under which this Vote will be accounted for by vote D2141 National Gender and Equality Commission**

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
<b>2141100200 Access &amp; Mobility Impl. of Universal Access in Vulnerable Situations.</b>				
<b>2141100201 Access &amp; Mobility Impl. of Universal Access in Vulnerable Situation</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,000	-	-	-
2210700 Training Expenses	400,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>600,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>600,000</b>	-	-	-
<b>2141100200 Access &amp; Mobility Impl. of Universal Access in Vulnerable Situations</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>600,000</b>	-	-	-
<b>2141100300 Prevention and Response to Gender-Based Violence.</b>				
<b>2141100301 Prevention and Response to Gender-Based Violence</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,060,300	2,560,300	-	-
2210800 Hospitality Supplies and Services	1,939,700	2,439,700	-	-
<b>GROSS EXPENDITURE</b>	<b>4,000,000</b>	<b>5,000,000</b>	-	-
Appropriations in Aid	4,000,000	-	-	-
1320200 Grants from International Organizations	4,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>5,000,000</b>	-	-
<b>2141100300 Prevention and Response to Gender-Based Violence</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>5,000,000</b>	-	-
<b>TOTAL NET EXPENDITURE FOR VOTE D2141 National Gender and Equality Commission Kshs.</b>	<b>600,000</b>	<b>5,000,000</b>	-	-

**VOTE 2141 National Gender and Equality Commission**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>2141100200 Access &amp; Mobility Impl. of Universal Access in Vulnerable Situations.</b>						
<b>2141100201 Access &amp; Mobility Impl. of Universal Access in Vulnerable Situation</b>						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,000	-	-	-	-	-
2210700 Training Expenses	400,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>600,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>600,000</b>	-		-	-	-
<b>2141100200 Access &amp; Mobility Impl. of Universal Access in Vulnerable Situations</b>						
<b>NET EXPENDITURE</b>	<b>600,000</b>	-		-	-	-
<b>2141100300 Prevention and Response to Gender-Based Violence.</b>						
<b>2141100301 Prevention and Response to Gender-Based Violence</b>						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,060,300	2,560,300	-	2,560,300	-	-
2210800 Hospitality Supplies and Services	1,939,700	2,439,700	-	2,439,700	-	-

### VOTE 2141 National Gender and Equality Commission

#### III. DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>4,000,000</b>	<b>5,000,000</b>	-	<b>5,000,000</b>	-	-
Appropriations in Aid	4,000,000	-		-		-
1320200 Grants from International Organizations	4,000,000	-		-		-
<b>NET EXPENDITURE</b>	-	<b>5,000,000</b>		<b>5,000,000</b>	-	-
<b>2141100300 Prevention and Response to Gender-Based Violence</b>						
<b>NET EXPENDITURE</b>	-	<b>5,000,000</b>		<b>5,000,000</b>	-	-
<b>TOTAL FOR VOTE D2141 National Gender and Equality Commission</b>	<b>600,000</b>	<b>5,000,000</b>	-	<b>5,000,000</b>	-	-